

**Budget Document No. 4**



**Malawi Government**

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

## **Detailed Estimates**

### **Vol. 2 (Votes 240 - 310)**



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

**Detailed Estimates**



## TABLE OF CONTENTS

| <b>VOTE</b>                            |    |    |    |    |    | <b>PAGE</b> |
|--|----|----|----|----|----|-------------|
| 240 – Office of the Vice President     | .. | .. | .. | .. | .. | 1           |
| 250 – Ministry of Education            | .. | .. | .. | .. | .. | 7           |
| 260 – Ministry of Foreign Affairs      | .. | .. | .. | .. | .. | 259         |
| 270 – Ministry of Finance              | .. | .. | .. | .. | .. | 277         |
| 271 – Accountant General's Department  |    |    | .. | .. | .. | 283         |
| 273 – Malawi Revenue Authority         | .. | .. | .. | .. | .. | 291         |
| 274 – Road Fund Administration         | .. | .. | .. | .. | .. | 293         |
| 275 – Subvented Organisations          | .. | .. | .. | .. | .. | 299         |
| 276 – National Statistical Office      | .. | .. | .. | .. | .. | 313         |
| 277 – National Planning Commission     | .. | .. | .. | .. | .. | 319         |
| 278 – Unforeseen Expenditures          | .. | .. | .. | .. | .. | 323         |
| 279 – Financial Intelligence Authority | .. | .. | .. | .. | .. | 325         |
| 310 – Ministry of Health               |    | .. | .. | .. | .. | 329         |



## Vote 240

### Office of the Vice President

#### Recurrent

|                             |                             |
|-----------------------------|-----------------------------|
| Personal Emoluments         | 684,344,168                 |
| Other Recurrent Transaction | 1,324,293,202               |
| <b>Total Recurrent</b>      | <b><u>2,008,637,370</u></b> |

#### Capital

|                            |                           |
|----------------------------|---------------------------|
| Foreign Resources (Part I) | -                         |
| Local Resources (Part II)  | 300,000,000               |
| <b>Total Capital</b>       | <b><u>300,000,000</u></b> |

|                   |                                    |
|-------------------|------------------------------------|
| <b>Total Vote</b> | <b><u><u>2,308,637,370</u></u></b> |
|-------------------|------------------------------------|

**MINISTRY 24: Office of the Vice President**  
**DEPARTMENT 240: Office of the Vice President**

**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>30. Presidency Office and Residence Management</b>   |           |               |             |      |                  |                          |                   |
| 01. Household and Buildings Management  |           |               |             |      |                  |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                  |                          |                   |
| 10-Salaries 69,021,456 84,021,456   |           |               |             |      |                  |                          |                   |
| 11-Other Allowances 76,017,000 53,325,000   |           |               |             |      |                  |                          |                   |
| 33-Other goods and services 19,053,000 500,000  |           |               |             |      |                  |                          |                   |
| <b>2.Expense Total 164,091,456 137,846,456</b>  |           |               |             |      |                  |                          |                   |
| <b>01. Household and Buildings Management Total 164,091,456 137,846,456</b>                       |           |               |             |      |                  |                          |                   |
| 02. Security Services   |           |               |             |      |                  |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                  |                          |                   |
| 10-Salaries 11,514,720 11,514,720   |           |               |             |      |                  |                          |                   |
| 11-Other Allowances 8,315,000 5,795,000   |           |               |             |      |                  |                          |                   |
| 33-Other goods and services 725,000 96,247,936  |           |               |             |      |                  |                          |                   |
| <b>2.Expense Total 20,554,720 113,557,656</b>   |           |               |             |      |                  |                          |                   |
| <b>02. Security Services Total 20,554,720 113,557,656</b>   |           |               |             |      |                  |                          |                   |
| 04. Communication Services  |           |               |             |      |                  |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                  |                          |                   |
| 21-Internal travel 90,430,000 219,256,253   |           |               |             |      |                  |                          |                   |
| 22-External travel 384,541,535 31,472,343   |           |               |             |      |                  |                          |                   |
| 23-Public utilities 1,628,000,000 52,200,000  |           |               |             |      |                  |                          |                   |
| 24-Office supplies and expenses 20,000,000 72,210,000   |           |               |             |      |                  |                          |                   |
| 34-Motor vehicle running expenses 97,400,000 252,335,927  |           |               |             |      |                  |                          |                   |
| 35-Routine maintenance of assets 599,000,000 615,463,754  |           |               |             |      |                  |                          |                   |
| 39-Grants to International Organisations 1,800,000 34,990,000                                     |           |               |             |      |                  |                          |                   |
| 32-Food and rations 84,000,000 119,000,000  |           |               |             |      |                  |                          |                   |
| 33-Other goods and services 1,000,000 7,300,000   |           |               |             |      |                  |                          |                   |
| 25-Medical Supplies and expenses 9,600,000  |           |               |             |      |                  |                          |                   |
| <b>2.Expense Total 1,450,571,535 1,404,228,277</b>  |           |               |             |      |                  |                          |                   |
| <b>4.Liabilities</b>  |           |               |             |      |                  |                          |                   |
| 41-Acquisition of Fixed Assets 132,000,000  |           |               |             |      |                  |                          |                   |
| <b>4.Liabilities Total 132,000,000</b>  |           |               |             |      |                  |                          |                   |
| <b>4.Assets</b>   |           |               |             |      |                  |                          |                   |
| 41-Acquisition of Fixed Assets 666,205,657  |           |               |             |      |                  |                          |                   |
| <b>4.Assets Total 666,205,657</b>   |           |               |             |      |                  |                          |                   |
| <b>04. Communication Services Total 1,582,571,535 2,070,433,934</b>                               |           |               |             |      |                  |                          |                   |
| <b>30. Presidency Office and Residence Management Total 1,767,217,711 2,321,838,046</b>           |           |               |             |      |                  |                          |                   |
| <b>20. Management and Administration</b>  |           |               |             |      |                  |                          |                   |
| 07. Administration, Planning and Monitoring and Evaluation  |           |               |             |      |                  |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                  |                          |                   |
| 10-Salaries 142,176,430 637,458,998   |           |               |             |      |                  |                          |                   |
| 11-Other Allowances 82,925,000 57,425,000   |           |               |             |      |                  |                          |                   |
| 21-Internal travel 55,733,678 227,713,678   |           |               |             |      |                  |                          |                   |
| 23-Public utilities 1,113,600,000 74,973,665  |           |               |             |      |                  |                          |                   |
| 24-Office supplies and expenses 60,101,040 119,361,040  |           |               |             |      |                  |                          |                   |
| 28-Training expenses 18,039,000   |           |               |             |      |                  |                          |                   |
| 34-Motor vehicle running expenses 89,972,350 209,327,350  |           |               |             |      |                  |                          |                   |
| 35-Routine maintenance of assets 3,000,000 3,040,000  |           |               |             |      |                  |                          |                   |
| 39-Grants to International Organisations 6,240,000 300,000  |           |               |             |      |                  |                          |                   |
| 33-Other goods and services 15,396,000 12,180,000   |           |               |             |      |                  |                          |                   |
| 25-Medical Supplies and expenses 2,400,000 1,200,000  |           |               |             |      |                  |                          |                   |
| <b>2.Expense Total 589,583,498 1,342,979,731</b>  |           |               |             |      |                  |                          |                   |
| <b>07. Administration, Planning and Monitoring and Evaluation Total 589,583,498 1,342,979,731</b> |           |               |             |      |                  |                          |                   |
| 08. Financial Management and Audit Services   |           |               |             |      |                  |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                  |                          |                   |
| 10-Salaries 5,548,908 5,548,908   |           |               |             |      |                  |                          |                   |
| 11-Other Allowances 4,437,000 3,021,000   |           |               |             |      |                  |                          |                   |
| 33-Other goods and services 435,000 140,000   |           |               |             |      |                  |                          |                   |
| <b>2.Expense Total 10,420,908 8,709,908</b>   |           |               |             |      |                  |                          |                   |
| <b>08. Financial Management and Audit Services Total 10,420,908 8,709,908</b>                     |           |               |             |      |                  |                          |                   |
| 09. Human Resource Management   |           |               |             |      |                  |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                  |                          |                   |
| 10-Salaries 33,112,970 19,999,524   |           |               |             |      |                  |                          |                   |
| 11-Other Allowances 15,290,000 10,466,000   |           |               |             |      |                  |                          |                   |
| 33-Other goods and services 1,508,000 140,000   |           |               |             |      |                  |                          |                   |
| <b>2.Expense Total 49,910,970 30,605,524</b>  |           |               |             |      |                  |                          |                   |



**MINISTRY 24: Office of the Vice President**  
**DEPARTMENT 240: Office of the Vice President**

**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 | <b>09. Human Resource Management Total</b>                            |             |      | <b>49,910,970</b>  | <b>30,605,524</b>        |                      |
|             |             | 10. Information and Communication Technology                          |             |      |                    |                          |                      |
|             |             | <b>2.Expense</b>  |             |      |                    |                          |                      |
|             |             | 10-Salaries   |             |      | 5,318,412          | 4,750,581                |                      |
|             |             | 11-Other Allowances   |             |      | 1,970,000          | 1,310,000                |                      |
|             |             | 24-Office supplies and expenses                                       |             |      | 10,500,000         | 20,500,000               |                      |
|             |             | 33-Other goods and services   |             |      | 145,000            | 100,000                  |                      |
|             |             | <b>2.Expense Total</b>  |             |      | <b>17,933,412</b>  | <b>26,660,581</b>        |                      |
|             |             | <b>10. Information and Communication Technology Total</b>             |             |      | <b>17,933,412</b>  | <b>26,660,581</b>        |                      |
|             |             | <b>20. Management and Administration Total</b>                        |             |      | <b>667,848,788</b> | <b>1,408,955,744</b>     |                      |
|             |             | <b>030.Presidency Office and Residence Management</b>                 |             |      |                    |                          |                      |
|             |             | 1.Household and Buildings Management                                  |             |      |                    |                          |                      |
|             |             | <b>2.Expense</b>  |             |      |                    |                          |                      |
|             |             | 001.Salaries in Cash  |             |      |                    |                          | 47,635,031           |
|             |             | 003.Other allowances in cash  |             |      |                    |                          | 112,607,821          |
|             |             | 007.Other Allowances in Kind  |             |      |                    |                          | 7,569,000            |
|             |             | <b>2.Expense Total</b>  |             |      |                    |                          | <b>167,811,852</b>   |
|             |             | <b>1.Household and Buildings Management Total</b>                     |             |      |                    |                          | <b>167,811,852</b>   |
|             |             | 4.Communication Services  |             |      |                    |                          |                      |
|             |             | <b>2.Expense</b>  |             |      |                    |                          |                      |
|             |             | 001.Salaries in Cash  |             |      |                    |                          | 72,000,000           |
|             |             | 003.Other allowances in cash  |             |      |                    |                          | 84,140,317           |
|             |             | 012.Internal travel   |             |      |                    |                          | 19,598,000           |
|             |             | 015.Office supplies   |             |      |                    |                          | 1,000,000            |
|             |             | 023.Other goods and services  |             |      |                    |                          | 127,347,281          |
|             |             | 024.Motor vehicle running expenses                                    |             |      |                    |                          | 54,437,500           |
|             |             | 025.Routine Maintenance of Assets                                     |             |      |                    |                          | 249,400,000          |
|             |             | 013.External travel   |             |      |                    |                          | 276,087,500          |
|             |             | 016.Medical supplies  |             |      |                    |                          | 3,200,000            |
|             |             | 022.Food and rations  |             |      |                    |                          | 27,000,000           |
|             |             | <b>2.Expense Total</b>  |             |      |                    |                          | <b>914,210,598</b>   |
|             |             | <b>3.Assets</b>   |             |      |                    |                          |                      |
|             |             | 001.Transport equipment   |             |      |                    |                          | 200,000,000          |
|             |             | <b>3.Assets Total</b>   |             |      |                    |                          | <b>200,000,000</b>   |
|             |             | <b>4.Communication Services Total</b>                                 |             |      |                    |                          | <b>1,114,210,598</b> |
|             |             | 2.Security Services   |             |      |                    |                          |                      |
|             |             | <b>2.Expense</b>  |             |      |                    |                          |                      |
|             |             | 001.Salaries in Cash  |             |      |                    |                          | 51,061,419           |
|             |             | 003.Other allowances in cash  |             |      |                    |                          | 8,639,000            |
|             |             | 007.Other Allowances in Kind  |             |      |                    |                          | 1,450,000            |
|             |             | <b>2.Expense Total</b>  |             |      |                    |                          | <b>61,150,419</b>    |
|             |             | <b>2.Security Services Total</b>                                      |             |      |                    |                          | <b>61,150,419</b>    |
|             |             | <b>030.Presidency Office and Residence Management Total</b>           |             |      |                    |                          | <b>1,343,172,869</b> |
|             |             | <b>020.Management and Administration</b>                              |             |      |                    |                          |                      |
|             |             | 7.Administration, Planning and Monitoring and Evaluation              |             |      |                    |                          |                      |
|             |             | <b>2.Expense</b>  |             |      |                    |                          |                      |
|             |             | 001.Salaries in Cash  |             |      |                    |                          | 21,440,967           |
|             |             | 003.Other allowances in cash  |             |      |                    |                          | 324,101,642          |
|             |             | 012.Internal travel   |             |      |                    |                          | 108,103,678          |
|             |             | 014.Public Utilities  |             |      |                    |                          | 55,000,000           |
|             |             | 015.Office supplies   |             |      |                    |                          | 25,482,243           |
|             |             | 019.Training expenses   |             |      |                    |                          | 19,022,000           |
|             |             | 023.Other goods and services  |             |      |                    |                          | 2,800,000            |
|             |             | 024.Motor vehicle running expenses                                    |             |      |                    |                          | 7,590,000            |
|             |             | 025.Routine Maintenance of Assets                                     |             |      |                    |                          | 4,500,000            |
|             |             | 119.Premiums  |             |      |                    |                          | 20,000,000           |
|             |             | 016.Medical supplies  |             |      |                    |                          | 1,800,000            |
|             |             | 007.Other Allowances in Kind  |             |      |                    |                          | 10,672,000           |
|             |             | <b>2.Expense Total</b>  |             |      |                    |                          | <b>600,512,530</b>   |
|             |             | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |             |      |                    |                          | <b>600,512,530</b>   |
|             |             | 1.Information and Communication Technology                            |             |      |                    |                          |                      |
|             |             | <b>2.Expense</b>  |             |      |                    |                          |                      |
|             |             | 003.Other allowances in cash  |             |      |                    |                          | 21,770,546           |
|             |             | 015.Office supplies   |             |      |                    |                          | 500,000              |
|             |             | 007.Other Allowances in Kind  |             |      |                    |                          | 145,000              |
|             |             | <b>2.Expense Total</b>  |             |      |                    |                          | <b>22,415,546</b>    |

**MINISTRY 24: Office of the Vice President**  
**DEPARTMENT 240: Office of the Vice President**

**Recurrent Details**

| Cost Centre                   | Programme  | Sub-Programme | GFS Chapter | Item  | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates    |
|-------------------------------|------------|---------------|-------------|---|----------------------|--------------------------|----------------------|
| 001-Head                      | 020.Manage |               | <b>1.</b>   | <b>Information and Communication Technology Total</b> |                      |                          | <b>22,415,546</b>    |
|                               |            |               | <b>9.</b>   | Human Resource Management                             |                      |                          |                      |
|                               |            |               | <b>2.</b>   | <b>Expense</b>  |                      |                          |                      |
|                               |            |               |             | 001.Salaries in Cash                                  |                      |                          | 198,000              |
|                               |            |               |             | 003.Other allowances in cash                          |                      |                          | 32,177,744           |
|                               |            |               |             | 007.Other Allowances in Kind                          |                      |                          | 2,204,000            |
|                               |            |               | <b>2.</b>   | <b>Expense Total</b>                                  |                      |                          | <b>34,579,744</b>    |
|                               |            |               | <b>9.</b>   | <b>Human Resource Management Total</b>                |                      |                          | <b>34,579,744</b>    |
|                               |            |               | <b>8.</b>   | Financial Management and Audit Services               |                      |                          |                      |
|                               |            |               | <b>2.</b>   | <b>Expense</b>  |                      |                          |                      |
|                               |            |               |             | 001.Salaries in Cash                                  |                      |                          | 1,344,362            |
|                               |            |               |             | 003.Other allowances in cash                          |                      |                          | 6,177,319            |
|                               |            |               |             | 007.Other Allowances in Kind                          |                      |                          | 435,000              |
|                               |            |               | <b>2.</b>   | <b>Expense Total</b>                                  |                      |                          | <b>7,956,681</b>     |
|                               |            |               | <b>8.</b>   | <b>Financial Management and Audit Services Total</b>  |                      |                          | <b>7,956,681</b>     |
|                               |            |               |             | <b>020.Management and Administration Total</b>        |                      |                          | <b>665,464,501</b>   |
| <b>001-Headquarters Total</b> |            |               |             |   | <b>2,435,066,499</b> | <b>3,730,793,790</b>     | <b>2,008,637,370</b> |
| <b>Grand Total</b>            |            |               |             |   | <b>2,435,066,499</b> | <b>3,730,793,790</b>     | <b>2,008,637,370</b> |

**MINISTRY 24: Office of the Vice President**  
**DEPARTMENT 240: Office of the Vice President**

**Capital Details**

| Cost Centre  | Programme | Fund Source | Project | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates  |
|--|-----------|-------------|---------|-------------|------|------------------|-----------------|--------------------|
| <b>001 -Headquarters</b>   |           |             |         |             |      |                  |                 |                    |
| <b>030.Presidency Office and Residence Management</b>  |           |             |         |             |      |                  |                 |                    |
| 101-Government of Malawi   |           |             |         |             |      |                  |                 |                    |
| <b>23880-Construction of Vice President's Official Residences (Mzuzu &amp; Mangochi)</b>       |           |             |         |             |      |                  |                 |                    |
| 2.Expense  |           |             |         |             |      |                  |                 |                    |
| 012.Internal travel  |           |             |         |             |      |                  |                 | 55,000,000         |
| 024.Motor vehicle running expenses   |           |             |         |             |      |                  |                 | 15,000,000         |
| 2.Expense Total  |           |             |         |             |      |                  |                 | 70,000,000         |
| 3.Assets   |           |             |         |             |      |                  |                 |                    |
| 002.Buildings other than dwellings   |           |             |         |             |      |                  |                 | 230,000,000        |
| 3.Assets Total   |           |             |         |             |      |                  |                 | 230,000,000        |
| <b>23880-Construction of Vice President's Official Residences (Mzuzu &amp; Mangochi) Total</b> |           |             |         |             |      |                  |                 | <b>300,000,000</b> |
| <b>030.Presidency Office and Residence Management Total</b>                                    |           |             |         |             |      |                  |                 | <b>300,000,000</b> |
| <b>001 -Headquarters Total</b>   |           |             |         |             |      |                  |                 | <b>300,000,000</b> |
| <b>Grand Total</b>   |           |             |         |             |      |                  |                 | <b>300,000,000</b> |



**Vote 250**

**Ministry of Education**

**Recurrent**

Personal Emoluments 30,519,642,972

Other Recurrent Transaction 17,768,488,757

**Total Recurrent** 48,288,131,729

**Capital**

Foreign Resources (Part I) 16,827,359,322

Local Resources (Part II) 10,700,000,000

**Total Capital** 27,527,359,322

**Total Vote** 75,815,491,051

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                              |           |               |             |      | 2020-21              | 2020-21              | 2021-22   |
|--|-----------|---------------|-------------|------|----------------------|----------------------|-----------|
| Cost Centre                                    | Programme | Sub-Programme | GFS Chapter | Item | Approved             | Mid-Year Revised     | Estimates |
| <b>001-Headquarters</b>                        |           |               |             |      |                      |                      |           |
| <b>25. Higher Education</b>                    |           |               |             |      |                      |                      |           |
| 01. Higher Teacher Education                   |           |               |             |      |                      |                      |           |
| <b>2.Expense</b>                               |           |               |             |      |                      |                      |           |
| 10-Salaries                                    |           |               |             |      | 42,249,860           | 42,249,860           |           |
| 11-Other Allowances                            |           |               |             |      | 375,000              | 375,000              |           |
| 21-Internal travel                             |           |               |             |      | 84,026,000           | 81,026,000           |           |
| 22-External travel                             |           |               |             |      | 5,500,000            | 5,500,000            |           |
| 24-Office supplies and expenses                |           |               |             |      | 1,304,000            | 1,304,000            |           |
| 34-Motor vehicle running expenses              |           |               |             |      | 22,825,000           | 22,825,000           |           |
| 33-Other goods and services                    |           |               |             |      | 25,000,000           |                      |           |
| 27-Education supplies and services             |           |               |             |      | 1,540,000            | 1,540,000            |           |
| <b>2.Expense Total</b>                         |           |               |             |      | <b>182,819,860</b>   | <b>154,819,860</b>   |           |
| <b>4.Liabilities</b>                           |           |               |             |      |                      |                      |           |
| 41-Acquisition of Fixed Assets                 |           |               |             |      | 4,000,000            | 4,000,000            |           |
| <b>4.Liabilities Total</b>                     |           |               |             |      | <b>4,000,000</b>     | <b>4,000,000</b>     |           |
| <b>01. Higher Teacher Education Total</b>      |           |               |             |      | <b>186,819,860</b>   | <b>158,819,860</b>   |           |
| <b>25. Higher Education Total</b>              |           |               |             |      | <b>186,819,860</b>   | <b>158,819,860</b>   |           |
| <b>24. Secondary Education</b>                 |           |               |             |      |                      |                      |           |
| 01. Secondary Education                        |           |               |             |      |                      |                      |           |
| <b>2.Expense</b>                               |           |               |             |      |                      |                      |           |
| 10-Salaries                                    |           |               |             |      | 21,981,431           | 21,981,431           |           |
| 11-Other Allowances                            |           |               |             |      | 162,000              | 162,000              |           |
| 21-Internal travel                             |           |               |             |      | 82,470,000           | 72,470,000           |           |
| 22-External travel                             |           |               |             |      | 18,269,600           | 10,009,600           |           |
| 23-Public utilities                            |           |               |             |      | 2,190,400            | 2,190,400            |           |
| 24-Office supplies and expenses                |           |               |             |      | 18,519,333           | 18,519,333           |           |
| 28-Training expenses                           |           |               |             |      | 11,666,867           | 2,610,200            |           |
| 34-Motor vehicle running expenses              |           |               |             |      | 17,939,863           | 17,939,863           |           |
| 35-Routine maintenance of assets               |           |               |             |      | 10,000,000           | 10,000,000           |           |
| 27-Education supplies and services             |           |               |             |      | 1,425,749,600        | 1,425,749,600        |           |
| <b>2.Expense Total</b>                         |           |               |             |      | <b>1,608,949,094</b> | <b>1,581,632,427</b> |           |
| <b>01. Secondary Education Total</b>           |           |               |             |      | <b>1,608,949,094</b> | <b>1,581,632,427</b> |           |
| <b>24. Secondary Education Total</b>           |           |               |             |      | <b>1,608,949,094</b> | <b>1,581,632,427</b> |           |
| <b>23. Basic Education</b>                     |           |               |             |      |                      |                      |           |
| 03. Primary Education                          |           |               |             |      |                      |                      |           |
| <b>2.Expense</b>                               |           |               |             |      |                      |                      |           |
| 10-Salaries                                    |           |               |             |      | 114,174,913          | 114,174,913          |           |
| 11-Other Allowances                            |           |               |             |      | 1,059,000            | 1,059,000            |           |
| 21-Internal travel                             |           |               |             |      | 132,250,000          | 117,250,000          |           |
| 22-External travel                             |           |               |             |      | 23,160,000           | 23,160,000           |           |
| 23-Public utilities                            |           |               |             |      | 12,700,000           | 12,700,000           |           |
| 24-Office supplies and expenses                |           |               |             |      | 94,390,000           | 94,390,000           |           |
| 28-Training expenses                           |           |               |             |      | 33,361,667           | 18,331,667           |           |
| 34-Motor vehicle running expenses              |           |               |             |      | 40,602,922           | 40,602,922           |           |
| 35-Routine maintenance of assets               |           |               |             |      | 37,000,000           | 37,000,000           |           |
| 27-Education supplies and services             |           |               |             |      | 200,000,000          | 200,000,000          |           |
| 26-Rents                                       |           |               |             |      | 4,000,000            | 4,000,000            |           |
| <b>2.Expense Total</b>                         |           |               |             |      | <b>692,698,502</b>   | <b>662,668,502</b>   |           |
| <b>4.Liabilities</b>                           |           |               |             |      |                      |                      |           |
| 41-Acquisition of Fixed Assets                 |           |               |             |      | 160,500,000          | 160,500,000          |           |
| <b>4.Liabilities Total</b>                     |           |               |             |      | <b>160,500,000</b>   | <b>160,500,000</b>   |           |
| <b>03. Primary Education Total</b>             |           |               |             |      | <b>853,198,502</b>   | <b>823,168,502</b>   |           |
| 02. Complementary Basic Education              |           |               |             |      |                      |                      |           |
| <b>2.Expense</b>                               |           |               |             |      |                      |                      |           |
| 21-Internal travel                             |           |               |             |      | 26,393,000           | 26,393,000           |           |
| 22-External travel                             |           |               |             |      | 7,980,000            | 7,980,000            |           |
| 24-Office supplies and expenses                |           |               |             |      | 3,700,000            | 3,700,000            |           |
| 28-Training expenses                           |           |               |             |      | 3,600,000            | 3,600,000            |           |
| 34-Motor vehicle running expenses              |           |               |             |      | 5,886,900            | 5,886,900            |           |
| 35-Routine maintenance of assets               |           |               |             |      | 9,000,000            | 9,000,000            |           |
| 27-Education supplies and services             |           |               |             |      | 32,000,000           | 32,000,000           |           |
| <b>2.Expense Total</b>                         |           |               |             |      | <b>88,559,900</b>    | <b>88,559,900</b>    |           |
| <b>02. Complementary Basic Education Total</b> |           |               |             |      | <b>88,559,900</b>    | <b>88,559,900</b>    |           |
| 04. Primary Teacher Training                   |           |               |             |      |                      |                      |           |
| <b>2.Expense</b>                               |           |               |             |      |                      |                      |           |
| 21-Internal travel                             |           |               |             |      | 8,200,000            | 8,200,000            |           |
| 24-Office supplies and expenses                |           |               |             |      | 713,519              | 713,519              |           |
| 34-Motor vehicle running expenses              |           |               |             |      | 200,000              | 200,000              |           |
| <b>2.Expense Total</b>                         |           |               |             |      | <b>9,113,519</b>     | <b>9,113,519</b>     |           |
| <b>04. Primary Teacher Training Total</b>      |           |               |             |      | <b>9,113,519</b>     | <b>9,113,519</b>     |           |
| <b>23. Basic Education Total</b>               |           |               |             |      | <b>950,871,921</b>   | <b>920,841,921</b>   |           |
| <b>20. Management and Administration</b>       |           |               |             |      |                      |                      |           |
| 10. Information and Communication Technology   |           |               |             |      |                      |                      |           |
| <b>2.Expense</b>                               |           |               |             |      |                      |                      |           |
| 10-Salaries                                    |           |               |             |      | 32,487,294           | 4,159,881,118        |           |
| 11-Other Allowances                            |           |               |             |      | 440,000              | 440,000              |           |
| 21-Internal travel                             |           |               |             |      | 325,740,000          | 290,649,333          |           |
| 22-External travel                             |           |               |             |      | 22,064,000           | 22,064,000           |           |
| 23-Public utilities                            |           |               |             |      | 5,400,000            | 5,400,000            |           |
| 24-Office supplies and expenses                |           |               |             |      | 47,414,667           | 47,414,667           |           |
| 28-Training expenses                           |           |               |             |      | 37,826,667           | 26,326,667           |           |
| 29-Acquisition of technical services           |           |               |             |      | 13,190,000           | 8,190,000            |           |
| 34-Motor vehicle running expenses              |           |               |             |      | 54,229,530           | 54,229,530           |           |
| 35-Routine maintenance of assets               |           |               |             |      | 15,000,000           | 15,000,000           |           |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details    |   |               |  |      | 2020-21              | 2020-21              | 2021-22           |
|----------------------|---|---------------|--|------|----------------------|----------------------|-------------------|
| Cost Centre          | Programme   | Sub-Programme | GFS Chapter                              | Item | Approved             | Mid-Year Revised     | Estimates         |
| 001-Hea: 20. Managem | 10. Information   |               | <b>2.Expense Total</b>                   |      | <b>553,792,156</b>   | <b>4,629,595,313</b> |                   |
|                      |   |               | <b>4.Liabilities</b>                     |      |                      |                      |                   |
|                      |   |               | 41-Acquisition of Fixed Assets           |      | 66,500,000           | 66,500,000           |                   |
|                      |   |               | <b>4.Liabilities Total</b>               |      | <b>66,500,000</b>    | <b>66,500,000</b>    |                   |
|                      | <b>10. Information and Communication Technology Total</b>               |               |  |      | <b>620,292,156</b>   | <b>4,696,095,313</b> |                   |
|                      | 07. Administration, Planning and Monitoring and Evaluation              |               | <b>2.Expense</b>                         |      |                      |                      |                   |
|                      |   |               | 10-Salaries                              |      | 393,116,123          | 393,116,123          |                   |
|                      |   |               | 11-Other Allowances                      |      | 5,621,000            | 5,621,000            |                   |
|                      |   |               | 21-Internal travel                       |      | 388,442,563          | 376,740,006          |                   |
|                      |   |               | 22-External travel                       |      | 101,552,000          | 60,500,000           |                   |
|                      |   |               | 23-Public utilities                      |      | 99,900,000           | 99,900,000           |                   |
|                      |   |               | 24-Office supplies and expenses          |      | 139,366,072          | 139,366,072          |                   |
|                      |   |               | 28-Training expenses                     |      | 46,129,333           | 26,129,333           |                   |
|                      |   |               | 29-Acquisition of technical services     |      | 49,000,000           | 48,492,465           |                   |
|                      |   |               | 34-Motor vehicle running expenses        |      | 149,299,000          | 149,299,000          |                   |
|                      |   |               | 35-Routine maintenance of assets         |      | 78,500,000           | 78,500,000           |                   |
|                      |   |               | 39-Grants to International Organisations |      | 100,000,000          | 50,000,000           |                   |
|                      |   |               | 33-Other goods and services              |      | 780,000              | 780,000              |                   |
|                      |   |               | 27-Education supplies and services       |      | 10,250,000           | 10,250,000           |                   |
|                      |   |               | 26-Rents                                 |      | 9,000,000            | 9,000,000            |                   |
|                      |   |               | <b>2.Expense Total</b>                   |      | <b>1,570,956,091</b> | <b>1,447,693,999</b> |                   |
|                      |   |               | <b>4.Liabilities</b>                     |      |                      |                      |                   |
|                      |   |               | 41-Acquisition of Fixed Assets           |      | 138,060,000          | 138,060,000          |                   |
|                      |   |               | <b>4.Liabilities Total</b>               |      | <b>138,060,000</b>   | <b>138,060,000</b>   |                   |
|                      | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |               |  |      | <b>1,709,016,091</b> | <b>1,585,753,999</b> |                   |
|                      | 08. Financial Management and Audit Services                             |               | <b>2.Expense</b>                         |      |                      |                      |                   |
|                      |   |               | 10-Salaries                              |      | 129,348,161          | 129,348,161          |                   |
|                      |   |               | 11-Other Allowances                      |      | 1,931,000            | 1,931,000            |                   |
|                      |   |               | 21-Internal travel                       |      | 183,010,000          | 183,010,000          |                   |
|                      |   |               | 22-External travel                       |      | 40,784,000           | 27,864,000           |                   |
|                      |   |               | 23-Public utilities                      |      | 1,780,000            | 1,780,000            |                   |
|                      |   |               | 24-Office supplies and expenses          |      | 49,152,749           | 49,152,749           |                   |
|                      |   |               | 28-Training expenses                     |      | 46,178,836           | 31,012,169           |                   |
|                      |   |               | 34-Motor vehicle running expenses        |      | 44,731,533           | 44,731,533           |                   |
|                      |   |               | 35-Routine maintenance of assets         |      | 23,890,000           | 23,890,000           |                   |
|                      |   |               | 39-Grants to International Organisations |      | 2,600,000            | 2,600,000            |                   |
|                      |   |               | 27-Education supplies and services       |      | 11,100,000           | 6,000,000            |                   |
|                      |   |               | <b>2.Expense Total</b>                   |      | <b>534,506,279</b>   | <b>501,319,612</b>   |                   |
|                      |   |               | <b>4.Liabilities</b>                     |      |                      |                      |                   |
|                      |   |               | 41-Acquisition of Fixed Assets           |      | 7,250,000            | 7,250,000            |                   |
|                      |   |               | <b>4.Liabilities Total</b>               |      | <b>7,250,000</b>     | <b>7,250,000</b>     |                   |
|                      | <b>08. Financial Management and Audit Services Total</b>                |               |  |      | <b>541,756,279</b>   | <b>508,569,612</b>   |                   |
|                      | 09. Human Resource Management   |               | <b>2.Expense</b>                         |      |                      |                      |                   |
|                      |   |               | 10-Salaries                              |      | 132,772,224          | 132,772,224          |                   |
|                      |   |               | 11-Other Allowances                      |      | 1,958,000            | 1,958,000            |                   |
|                      |   |               | 21-Internal travel                       |      | 100,310,126          | 95,310,126           |                   |
|                      |   |               | 22-External travel                       |      | 10,900,000           | 10,900,000           |                   |
|                      |   |               | 24-Office supplies and expenses          |      | 28,540,000           | 28,540,000           |                   |
|                      |   |               | 28-Training expenses                     |      | 10,529,984           | 10,529,984           |                   |
|                      |   |               | 34-Motor vehicle running expenses        |      | 31,355,019           | 31,355,019           |                   |
|                      |   |               | 35-Routine maintenance of assets         |      | 6,680,000            | 6,680,000            |                   |
|                      |   |               | 27-Education supplies and services       |      | 16,920,000           | 16,920,000           |                   |
|                      |   |               | <b>2.Expense Total</b>                   |      | <b>339,965,353</b>   | <b>334,965,353</b>   |                   |
|                      |   |               | <b>4.Liabilities</b>                     |      |                      |                      |                   |
|                      |   |               | 41-Acquisition of Fixed Assets           |      | 3,600,000            | 3,600,000            |                   |
|                      |   |               | <b>4.Liabilities Total</b>               |      | <b>3,600,000</b>     | <b>3,600,000</b>     |                   |
|                      | <b>09. Human Resource Management Total</b>                              |               |  |      | <b>343,565,353</b>   | <b>338,565,353</b>   |                   |
|                      | 04. Cross-Cutting Education Issues                                      |               | <b>2.Expense</b>                         |      |                      |                      |                   |
|                      |   |               | 21-Internal travel                       |      | 139,375,000          | 135,775,000          |                   |
|                      |   |               | 22-External travel                       |      | 12,752,000           | 12,752,000           |                   |
|                      |   |               | 23-Public utilities                      |      | 2,751,333            | 2,751,333            |                   |
|                      |   |               | 24-Office supplies and expenses          |      | 8,740,000            | 8,740,000            |                   |
|                      |   |               | 28-Training expenses                     |      | 6,666,667            | 6,666,667            |                   |
|                      |   |               | 34-Motor vehicle running expenses        |      | 32,540,000           | 32,540,000           |                   |
|                      |   |               | 35-Routine maintenance of assets         |      | 7,000,000            | 7,000,000            |                   |
|                      |   |               | 25-Medical Supplies and expenses         |      | 5,100,000            | 5,100,000            |                   |
|                      |   |               | <b>2.Expense Total</b>                   |      | <b>214,925,000</b>   | <b>211,325,000</b>   |                   |
|                      | <b>04. Cross-Cutting Education Issues Total</b>                         |               |  |      | <b>214,925,000</b>   | <b>211,325,000</b>   |                   |
|                      | <b>20. Management and Administration Total</b>                          |               |  |      | <b>3,429,554,879</b> | <b>7,340,309,277</b> |                   |
|                      | 025.Higher Education  |               | <b>2.Expense</b>                         |      |                      |                      |                   |
|                      |   |               | 001.Salaries in Cash                     |      |                      |                      | 36,334,534        |
|                      |   |               | 003.Other allowances in cash             |      |                      |                      | 418,000           |
|                      |   |               | 012.Internal travel                      |      |                      |                      | 38,520,000        |
|                      |   |               | 015.Office supplies                      |      |                      |                      | 3,800,000         |
|                      |   |               | 024.Motor vehicle running expenses       |      |                      |                      | 8,313,953         |
|                      |   |               | 025.Routine Maintenance of Assets        |      |                      |                      | 4,050,000         |
|                      |   |               | 013.External travel                      |      |                      |                      | 5,600,000         |
|                      |   |               | <b>2.Expense Total</b>                   |      |                      |                      | <b>97,036,487</b> |
|                      |   |               | <b>3.Assets</b>                          |      |                      |                      |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |   |  |  |  | 2020-21  | 2020-21          | 2021-22              |
|-------------------|---|--|--|--|----------|------------------|----------------------|
| Cost Centre       | Programme   | Sub-Programme  | GFS Chapter  | Item   | Approved | Mid-Year Revised | Estimates            |
| 001-He            | 025.Higher E  | 1.Higher Teac  | 3.Assets   | 002.Machinery and equipment other than transport equipment |          |                  | 1,750,000            |
|                   |   |  | <b>3.Assets Total</b>                                      |  |          |                  | <b>1,750,000</b>     |
|                   |   | <b>1.Higher Teacher Education Total</b>                  |  |  |          |                  | <b>98,786,487</b>    |
|                   | <b>025.Higher Education Total</b>                                     |  |  |  |          |                  | <b>98,786,487</b>    |
|                   | <b>024.Secondary Education</b>  |  |  |  |          |                  |                      |
|                   |   | 1.Secondary Education                                    |  |  |          |                  |                      |
|                   |   | <b>2.Expense</b>   |  |  |          |                  |                      |
|                   |   |  | 001.Salaries in Cash                                       |  |          |                  | 19,431,267           |
|                   |   |  | 003.Other allowances in cash                               |  |          |                  | 162,000              |
|                   |   |  | 012.Internal travel  |  |          |                  | 105,050,300          |
|                   |   |  | 014.Public Utilities                                       |  |          |                  | 1,310,000            |
|                   |   |  | 015.Office supplies  |  |          |                  | 20,422,333           |
|                   |   |  | 019.Training expenses                                      |  |          |                  | 1,517,517            |
|                   |   |  | 024.Motor vehicle running expenses                         |  |          |                  | 19,820,447           |
|                   |   |  | 025.Routine Maintenance of Assets                          |  |          |                  | 10,000,000           |
|                   |   |  | 013.External travel  |  |          |                  | 2,577,120            |
|                   |   |  | 018.Education supplies                                     |  |          |                  | 1,400,000,000        |
|                   |   | <b>2.Expense Total</b>                                   |  |  |          |                  | <b>1,580,290,984</b> |
|                   |   | <b>3.Assets</b>  |  |  |          |                  |                      |
|                   |   |  | 002.Machinery and equipment other than transport equipment |  |          |                  | 40,000,000           |
|                   |   | <b>3.Assets Total</b>                                    |  |  |          |                  | <b>40,000,000</b>    |
|                   | <b>1.Secondary Education Total</b>                                    |  |  |  |          |                  | <b>1,620,290,984</b> |
|                   | <b>024.Secondary Education Total</b>                                  |  |  |  |          |                  | <b>1,620,290,984</b> |
|                   | <b>023.Basic Education</b>  |  |  |  |          |                  |                      |
|                   |   | 2.Primary Education                                      |  |  |          |                  |                      |
|                   |   | <b>2.Expense</b>   |  |  |          |                  |                      |
|                   |   |  | 001.Salaries in Cash                                       |  |          |                  | 36,054,537           |
|                   |   |  | 003.Other allowances in cash                               |  |          |                  | 382,000              |
|                   |   |  | 012.Internal travel  |  |          |                  | 85,568,840           |
|                   |   |  | 014.Public Utilities                                       |  |          |                  | 4,620,000            |
|                   |   |  | 015.Office supplies  |  |          |                  | 7,655,000            |
|                   |   |  | 019.Training expenses                                      |  |          |                  | 1,338,000            |
|                   |   |  | 024.Motor vehicle running expenses                         |  |          |                  | 17,025,027           |
|                   |   |  | 025.Routine Maintenance of Assets                          |  |          |                  | 17,100,000           |
|                   |   | <b>2.Expense Total</b>                                   |  |  |          |                  | <b>169,743,404</b>   |
|                   |   | <b>3.Assets</b>  |  |  |          |                  |                      |
|                   |   |  | 002.Machinery and equipment other than transport equipment |  |          |                  | 1,500,000            |
|                   |   | <b>3.Assets Total</b>                                    |  |  |          |                  | <b>1,500,000</b>     |
|                   | <b>2.Primary Education Total</b>                                      |  |  |  |          |                  | <b>171,243,404</b>   |
|                   |   | 1.Complementary Basic Education                          |  |  |          |                  |                      |
|                   |   | <b>2.Expense</b>   |  |  |          |                  |                      |
|                   |   |  | 012.Internal travel  |  |          |                  | 18,000,000           |
|                   |   |  | 024.Motor vehicle running expenses                         |  |          |                  | 3,708,872            |
|                   |   |  | 025.Routine Maintenance of Assets                          |  |          |                  | 10,000,000           |
|                   |   | <b>2.Expense Total</b>                                   |  |  |          |                  | <b>31,708,872</b>    |
|                   | <b>1.Complementary Basic Education Total</b>                          |  |  |  |          |                  | <b>31,708,872</b>    |
|                   |   | 3.Primary Teacher Training                               |  |  |          |                  |                      |
|                   |   | <b>2.Expense</b>   |  |  |          |                  |                      |
|                   |   |  | 012.Internal travel  |  |          |                  | 10,605,000           |
|                   |   |  | 015.Office supplies  |  |          |                  | 150,000              |
|                   |   |  | 024.Motor vehicle running expenses                         |  |          |                  | 1,000,000            |
|                   |   | <b>2.Expense Total</b>                                   |  |  |          |                  | <b>11,755,000</b>    |
|                   | <b>3.Primary Teacher Training Total</b>                               |  |  |  |          |                  | <b>11,755,000</b>    |
|                   | <b>023.Basic Education Total</b>                                      |  |  |  |          |                  | <b>214,707,276</b>   |
|                   | <b>020.Management and Administration</b>                              |  |  |  |          |                  |                      |
|                   |   | 7.Administration, Planning and Monitoring and Evaluation |  |  |          |                  |                      |
|                   |   | <b>2.Expense</b>   |  |  |          |                  |                      |
|                   |   |  | 001.Salaries in Cash                                       |  |          |                  | 405,946,719          |
|                   |   |  | 003.Other allowances in cash                               |  |          |                  | 6,293,000            |
|                   |   |  | 012.Internal travel  |  |          |                  | 243,054,361          |
|                   |   |  | 014.Public Utilities                                       |  |          |                  | 72,440,000           |
|                   |   |  | 015.Office supplies  |  |          |                  | 67,284,000           |
|                   |   |  | 019.Training expenses                                      |  |          |                  | 22,678,967           |
|                   |   |  | 020.Acquisition of technical services                      |  |          |                  | 21,000,000           |
|                   |   |  | 023.Other goods and services                               |  |          |                  | 76,500,000           |
|                   |   |  | 024.Motor vehicle running expenses                         |  |          |                  | 112,708,156          |
|                   |   |  | 025.Routine Maintenance of Assets                          |  |          |                  | 20,800,000           |
|                   |   |  | 013.External travel  |  |          |                  | 16,964,000           |
|                   |   | <b>2.Expense Total</b>                                   |  |  |          |                  | <b>1,065,669,203</b> |
|                   |   | <b>3.Assets</b>  |  |  |          |                  |                      |
|                   |   |  | 002.Machinery and equipment other than transport equipment |  |          |                  | 6,000,000            |
|                   |   | <b>3.Assets Total</b>                                    |  |  |          |                  | <b>6,000,000</b>     |
|                   | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |  |  |          |                  | <b>1,071,669,203</b> |
|                   |   | 1.Information and Communication Technology               |  |  |          |                  |                      |
|                   |   | <b>2.Expense</b>   |  |  |          |                  |                      |
|                   |   |  | 001.Salaries in Cash                                       |  |          |                  | 24,201,070           |
|                   |   |  | 003.Other allowances in cash                               |  |          |                  | 393,000              |
|                   |   |  | 012.Internal travel  |  |          |                  | 86,290,000           |
|                   |   |  | 014.Public Utilities                                       |  |          |                  | 3,700,000            |
|                   |   |  | 015.Office supplies  |  |          |                  | 46,805,000           |
|                   |   |  | 019.Training expenses                                      |  |          |                  | 1,515,333            |
|                   |   |  | 023.Other goods and services                               |  |          |                  | 1,080,000            |
|                   |   |  | 024.Motor vehicle running expenses                         |  |          |                  | 16,440,003           |
|                   |   |  | 025.Routine Maintenance of Assets                          |  |          |                  | 14,200,000           |
|                   |   |  | 018.Education supplies                                     |  |          |                  | 1,322,800            |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**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                 | <b>2.Expense Total</b>     |  |                      |                          | <b>195,947,206</b>   |
|   |                                   |  | <b>3.Assets</b>            |  |                      |                          |                      |
|   |                                   |  |                            | 002.Machinery and equipment other than transport equipment |                      |                          | 21,000,000           |
|   |                                   |  | <b>3.Assets Total</b>      |  |                      |                          | <b>21,000,000</b>    |
|   |                                   | <b>1.Information and Communication Technology Total</b>    |                            |  |                      |                          | <b>216,947,206</b>   |
|   |                                   | 9.Human Resource Management                                | <b>2.Expense</b>           |  |                      |                          |                      |
|   |                                   |  |                            | 001.Salaries in Cash                                       |                      |                          | 109,587,823          |
|   |                                   |  |                            | 003.Other allowances in cash                               |                      |                          | 1,958,000            |
|   |                                   |  |                            | 012.Internal travel  |                      |                          | 39,890,000           |
|   |                                   |  |                            | 015.Office supplies  |                      |                          | 20,106,377           |
|   |                                   |  |                            | 019.Training expenses                                      |                      |                          | 1,680,000            |
|   |                                   |  |                            | 024.Motor vehicle running expenses                         |                      |                          | 5,017,041            |
|   |                                   |  |                            | 018.Education supplies                                     |                      |                          | 8,080,000            |
|   |                                   |  | <b>2.Expense Total</b>     |  |                      |                          | <b>186,319,241</b>   |
|   |                                   | <b>9.Human Resource Management Total</b>                   |                            |  |                      |                          | <b>186,319,241</b>   |
|   |                                   | 8.Financial Management and Audit Services                  | <b>2.Expense</b>           |  |                      |                          |                      |
|   |                                   |  |                            | 001.Salaries in Cash                                       |                      |                          | 109,958,410          |
|   |                                   |  |                            | 003.Other allowances in cash                               |                      |                          | 1,961,000            |
|   |                                   |  |                            | 012.Internal travel  |                      |                          | 101,125,000          |
|   |                                   |  |                            | 014.Public Utilities                                       |                      |                          | 784,000              |
|   |                                   |  |                            | 015.Office supplies  |                      |                          | 12,364,435           |
|   |                                   |  |                            | 019.Training expenses                                      |                      |                          | 1,800,000            |
|   |                                   |  |                            | 023.Other goods and services                               |                      |                          | 3,140,000            |
|   |                                   |  |                            | 024.Motor vehicle running expenses                         |                      |                          | 25,015,203           |
|   |                                   |  |                            | 025.Routine Maintenance of Assets                          |                      |                          | 9,030,000            |
|   |                                   |  | <b>2.Expense Total</b>     |  |                      |                          | <b>265,178,048</b>   |
|   |                                   |  | <b>3.Assets</b>            |  |                      |                          |                      |
|   |                                   |  |                            | 002.Machinery and equipment other than transport equipment |                      |                          | 3,600,000            |
|   |                                   |  | <b>3.Assets Total</b>      |  |                      |                          | <b>3,600,000</b>     |
|   |                                   | <b>8.Financial Management and Audit Services Total</b>     |                            |  |                      |                          | <b>268,778,048</b>   |
|   |                                   | 4.Cross-Cutting Activities                                 | <b>2.Expense</b>           |  |                      |                          |                      |
|   |                                   |  |                            | 012.Internal travel  |                      |                          | 93,980,000           |
|   |                                   |  |                            | 014.Public Utilities                                       |                      |                          | 8,260,000            |
|   |                                   |  |                            | 015.Office supplies  |                      |                          | 6,370,000            |
|   |                                   |  |                            | 019.Training expenses                                      |                      |                          | 5,600,000            |
|   |                                   |  |                            | 023.Other goods and services                               |                      |                          | 1,905,000            |
|   |                                   |  |                            | 024.Motor vehicle running expenses                         |                      |                          | 12,798,469           |
|   |                                   |  |                            | 025.Routine Maintenance of Assets                          |                      |                          | 25,200,000           |
|   |                                   |  |                            | 013.External travel  |                      |                          | 7,000,000            |
|   |                                   |  |                            | 016.Medical supplies                                       |                      |                          | 2,700,000            |
|   |                                   |  | <b>2.Expense Total</b>     |  |                      |                          | <b>163,813,469</b>   |
|   |                                   |  | <b>3.Assets</b>            |  |                      |                          |                      |
|   |                                   |  |                            | 002.Machinery and equipment other than transport equipment |                      |                          | 6,750,000            |
|   |                                   |  | <b>3.Assets Total</b>      |  |                      |                          | <b>6,750,000</b>     |
|   |                                   | <b>4.Cross-Cutting Activities Total</b>                    |                            |  |                      |                          | <b>170,563,469</b>   |
|   |                                   | <b>020.Management and Administration Total</b>             |                            |  |                      |                          | <b>1,914,277,167</b> |
| <b>001-Headquarters Total</b>                   |                                   |  |                            |  | <b>6,176,195,754</b> | <b>10,001,603,485</b>    | <b>3,848,061,913</b> |
| <b>002-Malawi College of Distance Education</b> |                                   |  |                            |  |                      |                          |                      |
|   |                                   | <b>24. Secondary Education</b>                             |                            |  |                      |                          |                      |
|   |                                   | 01. Secondary Education                                    | <b>2.Expense</b>           |  |                      |                          |                      |
|   |                                   |  |                            | 10-Salaries  | 72,878,120           | 72,878,120               |                      |
|   |                                   |  |                            | 11-Other Allowances  | 1,045,000            | 1,045,000                |                      |
|   |                                   |  |                            | 21-Internal travel   | 47,935,000           | 47,935,000               |                      |
|   |                                   |  |                            | 24-Office supplies and expenses                            | 24,220,000           | 24,220,000               |                      |
|   |                                   |  |                            | 28-Training expenses                                       | 800,000              | 800,000                  |                      |
|   |                                   |  |                            | 34-Motor vehicle running expenses                          | 3,365,000            | 3,365,000                |                      |
|   |                                   |  |                            | 35-Routine maintenance of assets                           | 10,000,000           | 10,000,000               |                      |
|   |                                   |  |                            | 39-Grants to International Organisations                   | 300,000              | 300,000                  |                      |
|   |                                   |  |                            | 25-Medical Supplies and expenses                           | 800,000              | 800,000                  |                      |
|   |                                   |  | <b>2.Expense Total</b>     |  | <b>161,343,120</b>   | <b>161,343,120</b>       |                      |
|   |                                   |  | <b>4.Liabilities</b>       |  |                      |                          |                      |
|   |                                   |  |                            | 41-Acquisition of Fixed Assets                             | 1,900,000            | 1,900,000                |                      |
|   |                                   |  | <b>4.Liabilities Total</b> |  | <b>1,900,000</b>     | <b>1,900,000</b>         |                      |
|   |                                   | <b>01. Secondary Education Total</b>                       |                            |  | <b>163,243,120</b>   | <b>163,243,120</b>       |                      |
|   |                                   | <b>24. Secondary Education Total</b>                       |                            |  | <b>163,243,120</b>   | <b>163,243,120</b>       |                      |
|   |                                   | <b>23. Basic Education</b>                                 |                            |  |                      |                          |                      |
|   |                                   | 03. Primary Education                                      | <b>2.Expense</b>           |  |                      |                          |                      |
|   |                                   |  |                            | 21-Internal travel   | 22,415,000           | 22,415,000               |                      |
|   |                                   |  |                            | 24-Office supplies and expenses                            | 46,100,000           | 46,100,000               |                      |
|   |                                   |  |                            | 34-Motor vehicle running expenses                          | 1,500,000            | 1,500,000                |                      |
|   |                                   |  | <b>2.Expense Total</b>     |  | <b>70,015,000</b>    | <b>70,015,000</b>        |                      |
|   |                                   | <b>03. Primary Education Total</b>                         |                            |  | <b>70,015,000</b>    | <b>70,015,000</b>        |                      |
|   |                                   | <b>23. Basic Education Total</b>                           |                            |  | <b>70,015,000</b>    | <b>70,015,000</b>        |                      |
|   |                                   | <b>20. Management and Administration</b>                   |                            |  |                      |                          |                      |
|   |                                   | 07. Administration, Planning and Monitoring and Evaluation | <b>2.Expense</b>           |  |                      |                          |                      |
|   |                                   |  |                            | 10-Salaries  | 35,104,177           | 35,104,177               |                      |
|   |                                   |  |                            | 11-Other Allowances  | 728,000              | 728,000                  |                      |
|   |                                   |  |                            | 21-Internal travel   | 16,880,000           | 16,880,000               |                      |
|   |                                   |  |                            | 23-Public utilities  | 31,300,000           | 31,300,000               |                      |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre | Programme  | Sub-Programme | GFS Chapter   | Item   | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|-------------|------------|---------------|---|--|--------------------|--------------------------|--------------------|
| 002-Mc      | 20. Manage | 07. Administr | 2.Expens  | 24-Office supplies and expenses                            | 16,235,000         | 16,235,000               |                    |
|             |            |               |   | 28-Training expenses                                       | 7,900,000          | 1,600,000                |                    |
|             |            |               |   | 34-Motor vehicle running expenses                          | 3,550,000          | 3,550,000                |                    |
|             |            |               |   | 35-Routine maintenance of assets                           | 8,500,000          | 8,500,000                |                    |
|             |            |               |   | 39-Grants to International Organisations                   | 1,000,000          | 1,000,000                |                    |
|             |            |               | <b>2.Expense Total</b>  |  | <b>121,197,177</b> | <b>114,897,177</b>       |                    |
|             |            |               | <b>4.Liabilities</b>  |  |                    |                          |                    |
|             |            |               |   | 41-Acquisition of Fixed Assets                             | 2,800,000          | 2,800,000                |                    |
|             |            |               | <b>4.Liabilities Total</b>  |  | <b>2,800,000</b>   | <b>2,800,000</b>         |                    |
|             |            |               | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |  | <b>123,997,177</b> | <b>117,697,177</b>       |                    |
|             |            |               | 08. Financial Management and Audit Services                             |  |                    |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                    |
|             |            |               |   | 10-Salaries  | 7,330,982          | 7,330,982                |                    |
|             |            |               |   | 11-Other Allowances  | 133,000            | 133,000                  |                    |
|             |            |               | <b>2.Expense Total</b>  |  | <b>7,463,982</b>   | <b>7,463,982</b>         |                    |
|             |            |               | <b>08. Financial Management and Audit Services Total</b>                |  | <b>7,463,982</b>   | <b>7,463,982</b>         |                    |
|             |            |               | 09. Human Resource Management   |  |                    |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                    |
|             |            |               |   | 10-Salaries  | 18,872,680         | 18,872,680               |                    |
|             |            |               |   | 11-Other Allowances  | 361,000            | 361,000                  |                    |
|             |            |               | <b>2.Expense Total</b>  |  | <b>19,233,680</b>  | <b>19,233,680</b>        |                    |
|             |            |               | <b>09. Human Resource Management Total</b>                              |  | <b>19,233,680</b>  | <b>19,233,680</b>        |                    |
|             |            |               | <b>20. Management and Administration Total</b>                          |  | <b>150,694,839</b> | <b>144,394,839</b>       |                    |
|             |            |               | 024.Secondary Education   |  |                    |                          |                    |
|             |            |               | 1.Secondary Education   |  |                    |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                    |
|             |            |               |   | 001.Salaries in Cash                                       |                    |                          | 40,238,704         |
|             |            |               |   | 003.Other allowances in cash                               |                    |                          | 680,000            |
|             |            |               |   | 012.Internal travel  |                    |                          | 49,303,750         |
|             |            |               |   | 014.Public Utilities                                       |                    |                          | 36,225,000         |
|             |            |               |   | 015.Office supplies  |                    |                          | 26,660,000         |
|             |            |               |   | 019.Training expenses                                      |                    |                          | 7,250,000          |
|             |            |               |   | 023.Other goods and services                               |                    |                          | 11,500,000         |
|             |            |               |   | 024.Motor vehicle running expenses                         |                    |                          | 7,637,500          |
|             |            |               |   | 025.Routine Maintenance of Assets                          |                    |                          | 23,000,000         |
|             |            |               |   | 016.Medical supplies                                       |                    |                          | 600,000            |
|             |            |               | <b>2.Expense Total</b>  |  |                    |                          | <b>203,094,954</b> |
|             |            |               | <b>3.Assets</b>   |  |                    |                          |                    |
|             |            |               |   | 002.Machinery and equipment other than transport equipment |                    |                          | 4,875,000          |
|             |            |               | <b>3.Assets Total</b>   |  |                    |                          | <b>4,875,000</b>   |
|             |            |               | <b>1.Secondary Education Total</b>                                      |  |                    |                          | <b>207,969,954</b> |
|             |            |               | <b>024.Secondary Education Total</b>                                    |  |                    |                          | <b>207,969,954</b> |
|             |            |               | 023.Basic Education   |  |                    |                          |                    |
|             |            |               | 2.Primary Education   |  |                    |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                    |
|             |            |               |   | 012.Internal travel  |                    |                          | 13,811,250         |
|             |            |               |   | 015.Office supplies  |                    |                          | 34,575,000         |
|             |            |               |   | 024.Motor vehicle running expenses                         |                    |                          | 1,125,000          |
|             |            |               | <b>2.Expense Total</b>  |  |                    |                          | <b>49,511,250</b>  |
|             |            |               | <b>2.Primary Education Total</b>  |  |                    |                          | <b>49,511,250</b>  |
|             |            |               | <b>023.Basic Education Total</b>  |  |                    |                          | <b>49,511,250</b>  |
|             |            |               | 020.Management and Administration                                       |  |                    |                          |                    |
|             |            |               | 7.Administration, Planning and Monitoring and Evaluation                |  |                    |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                    |
|             |            |               |   | 001.Salaries in Cash                                       |                    |                          | 25,358,134         |
|             |            |               |   | 003.Other allowances in cash                               |                    |                          | 574,000            |
|             |            |               | <b>2.Expense Total</b>  |  |                    |                          | <b>25,932,134</b>  |
|             |            |               | <b>7.Administration, Planning and Monitoring and Evaluation Total</b>   |  |                    |                          | <b>25,932,134</b>  |
|             |            |               | 9.Human Resource Management   |  |                    |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                    |
|             |            |               |   | 001.Salaries in Cash                                       |                    |                          | 8,742,468          |
|             |            |               |   | 003.Other allowances in cash                               |                    |                          | 219,000            |
|             |            |               | <b>2.Expense Total</b>  |  |                    |                          | <b>8,961,468</b>   |
|             |            |               | <b>9.Human Resource Management Total</b>                                |  |                    |                          | <b>8,961,468</b>   |
|             |            |               | 8.Financial Management and Audit Services                               |  |                    |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                    |
|             |            |               |   | 001.Salaries in Cash                                       |                    |                          | 7,705,469          |
|             |            |               |   | 003.Other allowances in cash                               |                    |                          | 176,000            |
|             |            |               | <b>2.Expense Total</b>  |  |                    |                          | <b>7,881,469</b>   |
|             |            |               | <b>8.Financial Management and Audit Services Total</b>                  |  |                    |                          | <b>7,881,469</b>   |
|             |            |               | <b>020.Management and Administration Total</b>                          |  |                    |                          | <b>42,775,070</b>  |
|             |            |               | <b>002-Malawi College of Distance Education Total</b>                   |  | <b>383,952,959</b> | <b>377,652,959</b>       | <b>300,256,275</b> |
|             |            |               | 003-Teaching Service Commission   |  |                    |                          |                    |
|             |            |               | 20. Management and Administration                                       |  |                    |                          |                    |
|             |            |               | 07. Administration, Planning and Monitoring and Evaluation              |  |                    |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                    |
|             |            |               |   | 10-Salaries  | 139,170,044        | 139,170,044              |                    |
|             |            |               |   | 11-Other Allowances  | 1,654,000          | 1,654,000                |                    |
|             |            |               |   | 21-Internal travel   | 60,560,000         | 60,560,000               |                    |
|             |            |               |   | 22-External travel   | 4,000,000          | 4,000,000                |                    |
|             |            |               |   | 23-Public utilities  | 14,540,000         | 14,540,000               |                    |
|             |            |               |   | 24-Office supplies and expenses                            | 19,213,667         | 19,213,667               |                    |
|             |            |               |   | 28-Training expenses                                       | 22,328,333         | 22,328,333               |                    |
|             |            |               |   | 29-Acquisition of technical services                       | 1,000,000          | 1,000,000                |                    |
|             |            |               |   | 34-Motor vehicle running expenses                          | 18,103,000         | 18,103,000               |                    |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |            |               |   |  | 2020-21            | 2020-21            | 2021-22            |
|-------------------|------------|---------------|---|--|--------------------|--------------------|--------------------|
| Cost Centre       | Programme  | Sub-Programme | GFS Chapter   | Item   | Approved           | Mid-Year Revised   | Estimates          |
| 003-Te            | 20. Manage | 07. Administr | 2.Expens  | 35-Routine maintenance of assets                           | 13,700,000         | 13,700,000         |                    |
|                   |            |               |   | 39-Grants to International Organisations                   | 720,000            | 720,000            |                    |
|                   |            |               |   | 27-Education supplies and services                         | 6,000,000          | 6,000,000          |                    |
|                   |            |               | <b>2.Expense Total</b>  |  | <b>300,989,044</b> | <b>300,989,044</b> |                    |
|                   |            |               | <b>4.Liabilities</b>  |  |                    |                    |                    |
|                   |            |               |   | 41-Acquisition of Fixed Assets                             | 55,000,000         | 55,000,000         |                    |
|                   |            |               | <b>4.Liabilities Total</b>  |  | <b>55,000,000</b>  | <b>55,000,000</b>  |                    |
|                   |            |               | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |  | <b>355,989,044</b> | <b>355,989,044</b> |                    |
|                   |            |               | 09. Human Resource Management   |  |                    |                    |                    |
|                   |            |               | <b>2.Expense</b>  |  |                    |                    |                    |
|                   |            |               |   | 10-Salaries  | 15,834,368         | 15,834,368         |                    |
|                   |            |               |   | 11-Other Allowances  | 275,000            | 275,000            |                    |
|                   |            |               | <b>2.Expense Total</b>  |  | <b>16,109,368</b>  | <b>16,109,368</b>  |                    |
|                   |            |               | <b>09. Human Resource Management Total</b>                              |  | <b>16,109,368</b>  | <b>16,109,368</b>  |                    |
|                   |            |               | <b>20. Management and Administration Total</b>                          |  | <b>372,098,412</b> | <b>372,098,412</b> |                    |
|                   |            |               | <b>020.Management and Administration</b>                                |  |                    |                    |                    |
|                   |            |               | 7.Administration, Planning and Monitoring and Evaluation                |  |                    |                    |                    |
|                   |            |               | <b>2.Expense</b>  |  |                    |                    |                    |
|                   |            |               |   | 001.Salaries in Cash                                       |                    |                    | 109,487,390        |
|                   |            |               |   | 003.Other allowances in cash                               |                    |                    | 1,487,000          |
|                   |            |               |   | 012.Internal travel  |                    |                    | 43,385,000         |
|                   |            |               |   | 014.Public Utilities                                       |                    |                    | 17,250,000         |
|                   |            |               |   | 015.Office supplies  |                    |                    | 14,319,167         |
|                   |            |               |   | 019.Training expenses                                      |                    |                    | 9,270,000          |
|                   |            |               |   | 023.Other goods and services                               |                    |                    | 1,260,000          |
|                   |            |               |   | 024.Motor vehicle running expenses                         |                    |                    | 14,059,000         |
|                   |            |               |   | 025.Routine Maintenance of Assets                          |                    |                    | 11,700,000         |
|                   |            |               |   | 018.Education supplies                                     |                    |                    | 2,000,000          |
|                   |            |               | <b>2.Expense Total</b>  |  |                    |                    | <b>224,217,556</b> |
|                   |            |               | <b>3.Assets</b>   |  |                    |                    |                    |
|                   |            |               |   | 002.Machinery and equipment other than transport equipment |                    |                    | 5,000,000          |
|                   |            |               | <b>3.Assets Total</b>   |  |                    |                    | <b>5,000,000</b>   |
|                   |            |               | <b>7.Administration, Planning and Monitoring and Evaluation Total</b>   |  |                    |                    | <b>229,217,556</b> |
|                   |            |               | 9.Human Resource Management   |  |                    |                    |                    |
|                   |            |               | <b>2.Expense</b>  |  |                    |                    |                    |
|                   |            |               |   | 001.Salaries in Cash                                       |                    |                    | 9,739,797          |
|                   |            |               |   | 003.Other allowances in cash                               |                    |                    | 189,000            |
|                   |            |               | <b>2.Expense Total</b>  |  |                    |                    | <b>9,928,797</b>   |
|                   |            |               | <b>9.Human Resource Management Total</b>                                |  |                    |                    | <b>9,928,797</b>   |
|                   |            |               | <b>020.Management and Administration Total</b>                          |  |                    |                    | <b>239,146,353</b> |
|                   |            |               | <b>003-Teaching Service Commission Total</b>                            |  | <b>372,098,412</b> | <b>372,098,412</b> | <b>239,146,353</b> |
|                   |            |               | <b>004-Education Infrastructure Management Unit (EIMU)</b>              |  |                    |                    |                    |
|                   |            |               | <b>23. Basic Education</b>  |  |                    |                    |                    |
|                   |            |               | 03. Primary Education   |  |                    |                    |                    |
|                   |            |               | <b>2.Expense</b>  |  |                    |                    |                    |
|                   |            |               |   | 21-Internal travel   |                    |                    |                    |
|                   |            |               |   | 34-Motor vehicle running expenses                          |                    |                    |                    |
|                   |            |               |   | 35-Routine maintenance of assets                           | 122,000,000        | 100,191,313        |                    |
|                   |            |               | <b>2.Expense Total</b>  |  | <b>122,000,000</b> | <b>100,191,313</b> |                    |
|                   |            |               | <b>03. Primary Education Total</b>                                      |  | <b>122,000,000</b> | <b>100,191,313</b> |                    |
|                   |            |               | <b>23. Basic Education Total</b>  |  | <b>122,000,000</b> | <b>100,191,313</b> |                    |
|                   |            |               | <b>20. Management and Administration</b>                                |  |                    |                    |                    |
|                   |            |               | 07. Administration, Planning and Monitoring and Evaluation              |  |                    |                    |                    |
|                   |            |               | <b>2.Expense</b>  |  |                    |                    |                    |
|                   |            |               |   | 10-Salaries  | 59,850,599         | 59,850,599         |                    |
|                   |            |               |   | 11-Other Allowances  | 1,101,000          | 1,101,000          |                    |
|                   |            |               |   | 21-Internal travel   | 13,000,000         | 13,000,000         |                    |
|                   |            |               |   | 34-Motor vehicle running expenses                          | 7,000,000          | 7,000,000          |                    |
|                   |            |               | <b>2.Expense Total</b>  |  | <b>80,951,599</b>  | <b>80,951,599</b>  |                    |
|                   |            |               | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |  | <b>80,951,599</b>  | <b>80,951,599</b>  |                    |
|                   |            |               | <b>20. Management and Administration Total</b>                          |  | <b>80,951,599</b>  | <b>80,951,599</b>  |                    |
|                   |            |               | <b>023.Basic Education</b>  |  |                    |                    |                    |
|                   |            |               | 2.Primary Education   |  |                    |                    |                    |
|                   |            |               | <b>2.Expense</b>  |  |                    |                    |                    |
|                   |            |               |   | 012.Internal travel  |                    |                    | 15,000,000         |
|                   |            |               |   | 020.Acquisition of technical services                      |                    |                    | 10,000,000         |
|                   |            |               |   | 024.Motor vehicle running expenses                         |                    |                    | 5,000,000          |
|                   |            |               |   | 025.Routine Maintenance of Assets                          |                    |                    | 76,408,574         |
|                   |            |               | <b>2.Expense Total</b>  |  |                    |                    | <b>106,408,574</b> |
|                   |            |               | <b>2.Primary Education Total</b>  |  |                    |                    | <b>106,408,574</b> |
|                   |            |               | <b>023.Basic Education Total</b>  |  |                    |                    | <b>106,408,574</b> |
|                   |            |               | <b>020.Management and Administration</b>                                |  |                    |                    |                    |
|                   |            |               | 7.Administration, Planning and Monitoring and Evaluation                |  |                    |                    |                    |
|                   |            |               | <b>2.Expense</b>  |  |                    |                    |                    |
|                   |            |               |   | 001.Salaries in Cash                                       |                    |                    | 47,458,220         |
|                   |            |               |   | 003.Other allowances in cash                               |                    |                    | 1,060,000          |
|                   |            |               | <b>2.Expense Total</b>  |  |                    |                    | <b>48,518,220</b>  |
|                   |            |               | <b>7.Administration, Planning and Monitoring and Evaluation Total</b>   |  |                    |                    | <b>48,518,220</b>  |
|                   |            |               | <b>020.Management and Administration Total</b>                          |  |                    |                    | <b>48,518,220</b>  |
|                   |            |               | <b>004-Education Infrastructure Management Unit (EIMU) Total</b>        |  | <b>202,951,599</b> | <b>181,142,913</b> | <b>154,926,794</b> |
|                   |            |               | <b>005-Supplies Unit (ORT)</b>  |  |                    |                    |                    |
|                   |            |               | <b>24. Secondary Education</b>  |  |                    |                    |                    |
|                   |            |               | 01. Secondary Education   |  |                    |                    |                    |
|                   |            |               | <b>2.Expense</b>  |  |                    |                    |                    |
|                   |            |               |   | 21-Internal travel   | 23,407,700         | 23,407,700         |                    |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |   |   |                        |                                   | 2020-21            | 2020-21            | 2021-22            |
|-------------------|---|---|------------------------|-----------------------------------|--------------------|--------------------|--------------------|
| Cost Centre       | Programme                                       | Sub-Programme   | GFS Chapter            | Item                              | Approved           | Mid-Year Revised   | Estimates          |
| 005-Su            | 24. Secondary                                   | 01. Secondary   | 2.Expens               | 34-Motor vehicle running expenses | 12,200,000         | 12,200,000         |                    |
|                   |   |   | <b>2.Expense Total</b> |                                   | <b>35,607,700</b>  | <b>35,607,700</b>  |                    |
|                   |   | <b>01. Secondary Education Total</b>                                    |                        |                                   | <b>35,607,700</b>  | <b>35,607,700</b>  |                    |
|                   | <b>24. Secondary Education Total</b>            |   |                        |                                   | <b>35,607,700</b>  | <b>35,607,700</b>  |                    |
|                   | <b>20. Management and Administration</b>        |   |                        |                                   |                    |                    |                    |
|                   |   | 07. Administration, Planning and Monitoring and Evaluation              |                        |                                   |                    |                    |                    |
|                   |   | <b>2.Expense</b>  |                        |                                   |                    |                    |                    |
|                   |   | 10-Salaries   |                        |                                   | 37,510,258         | 37,510,258         |                    |
|                   |   | 11-Other Allowances   |                        |                                   | 956,000            | 956,000            |                    |
|                   |   | 21-Internal travel  |                        |                                   | 3,000,500          | 3,000,500          |                    |
|                   |   | 22-External travel  |                        |                                   | 6,211,845          | 6,211,845          |                    |
|                   |   | 23-Public utilities   |                        |                                   | 3,700,000          | 3,700,000          |                    |
|                   |   | 24-Office supplies and expenses   |                        |                                   | 5,513,535          | 5,513,535          |                    |
|                   |   | 28-Training expenses  |                        |                                   | 4,700,000          | 2,000,000          |                    |
|                   |   | 34-Motor vehicle running expenses                                       |                        |                                   | 8,000,000          | 8,000,000          |                    |
|                   |   | 35-Routine maintenance of assets  |                        |                                   | 10,266,420         | 10,266,420         |                    |
|                   |   | <b>2.Expense Total</b>  |                        |                                   | <b>79,858,558</b>  | <b>77,158,558</b>  |                    |
|                   |   | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |                        |                                   | <b>79,858,558</b>  | <b>77,158,558</b>  |                    |
|                   |   | 08. Financial Management and Audit Services                             |                        |                                   |                    |                    |                    |
|                   |   | <b>2.Expense</b>  |                        |                                   |                    |                    |                    |
|                   |   | 10-Salaries   |                        |                                   | 4,718,261          | 4,718,261          |                    |
|                   |   | 11-Other Allowances   |                        |                                   | 90,000             | 90,000             |                    |
|                   |   | <b>2.Expense Total</b>  |                        |                                   | <b>4,808,261</b>   | <b>4,808,261</b>   |                    |
|                   |   | <b>08. Financial Management and Audit Services Total</b>                |                        |                                   | <b>4,808,261</b>   | <b>4,808,261</b>   |                    |
|                   |   | 09. Human Resource Management   |                        |                                   |                    |                    |                    |
|                   |   | <b>2.Expense</b>  |                        |                                   |                    |                    |                    |
|                   |   | 10-Salaries   |                        |                                   | 3,770,094          | 3,770,094          |                    |
|                   |   | 11-Other Allowances   |                        |                                   | 86,000             | 86,000             |                    |
|                   |   | <b>2.Expense Total</b>  |                        |                                   | <b>3,856,094</b>   | <b>3,856,094</b>   |                    |
|                   |   | <b>09. Human Resource Management Total</b>                              |                        |                                   | <b>3,856,094</b>   | <b>3,856,094</b>   |                    |
|                   | <b>20. Management and Administration Total</b>  |   |                        |                                   | <b>88,522,914</b>  | <b>85,822,914</b>  |                    |
|                   | <b>020.Management and Administration</b>        |   |                        |                                   |                    |                    |                    |
|                   |   | 7.Administration, Planning and Monitoring and Evaluation                |                        |                                   |                    |                    |                    |
|                   |   | <b>2.Expense</b>  |                        |                                   |                    |                    |                    |
|                   |   | 001.Salaries in Cash  |                        |                                   |                    |                    | 23,052,240         |
|                   |   | 003.Other allowances in cash  |                        |                                   |                    |                    | 740,000            |
|                   |   | 012.Internal travel   |                        |                                   |                    |                    | 33,815,400         |
|                   |   | 014.Public Utilities  |                        |                                   |                    |                    | 3,700,000          |
|                   |   | 015.Office supplies   |                        |                                   |                    |                    | 4,531,335          |
|                   |   | 019.Training expenses   |                        |                                   |                    |                    | 4,700,000          |
|                   |   | 024.Motor vehicle running expenses                                      |                        |                                   |                    |                    | 25,400,000         |
|                   |   | 025.Routine Maintenance of Assets                                       |                        |                                   |                    |                    | 8,266,420          |
|                   |   | 013.External travel   |                        |                                   |                    |                    | 6,211,845          |
|                   |   | <b>2.Expense Total</b>  |                        |                                   |                    |                    | <b>110,417,240</b> |
|                   |   | <b>7.Administration, Planning and Monitoring and Evaluation Total</b>   |                        |                                   |                    |                    | <b>110,417,240</b> |
|                   |   | 9.Human Resource Management   |                        |                                   |                    |                    |                    |
|                   |   | <b>2.Expense</b>  |                        |                                   |                    |                    |                    |
|                   |   | 001.Salaries in Cash  |                        |                                   |                    |                    | 5,652,889          |
|                   |   | 003.Other allowances in cash  |                        |                                   |                    |                    | 160,000            |
|                   |   | <b>2.Expense Total</b>  |                        |                                   |                    |                    | <b>5,812,889</b>   |
|                   |   | <b>9.Human Resource Management Total</b>                                |                        |                                   |                    |                    | <b>5,812,889</b>   |
|                   |   | 8.Financial Management and Audit Services                               |                        |                                   |                    |                    |                    |
|                   |   | <b>2.Expense</b>  |                        |                                   |                    |                    |                    |
|                   |   | 001.Salaries in Cash  |                        |                                   |                    |                    | 6,683,256          |
|                   |   | 003.Other allowances in cash  |                        |                                   |                    |                    | 103,000            |
|                   |   | <b>2.Expense Total</b>  |                        |                                   |                    |                    | <b>6,786,256</b>   |
|                   |   | <b>8.Financial Management and Audit Services Total</b>                  |                        |                                   |                    |                    | <b>6,786,256</b>   |
|                   |   | <b>020.Management and Administration Total</b>                          |                        |                                   |                    |                    | <b>123,016,385</b> |
|                   | <b>005-Supplies Unit (ORT) Total</b>            |   |                        |                                   | <b>124,130,614</b> | <b>121,430,614</b> | <b>123,016,385</b> |
|                   | <b>006-Department of Science and Technology</b> |   |                        |                                   |                    |                    |                    |
|                   | <b>25. Higher Education</b>                     |   |                        |                                   |                    |                    |                    |
|                   |   | 01. Higher Teacher Education  |                        |                                   |                    |                    |                    |
|                   |   | <b>2.Expense</b>  |                        |                                   |                    |                    |                    |
|                   |   | 10-Salaries   |                        |                                   | 12,183,736         | 12,183,736         |                    |
|                   |   | 11-Other Allowances   |                        |                                   | 209,000            | 209,000            |                    |
|                   |   | <b>2.Expense Total</b>  |                        |                                   | <b>12,392,736</b>  | <b>12,392,736</b>  |                    |
|                   |   | <b>01. Higher Teacher Education Total</b>                               |                        |                                   | <b>12,392,736</b>  | <b>12,392,736</b>  |                    |
|                   | <b>25. Higher Education Total</b>               |   |                        |                                   | <b>12,392,736</b>  | <b>12,392,736</b>  |                    |
|                   | <b>20. Management and Administration</b>        |   |                        |                                   |                    |                    |                    |
|                   |   | 07. Administration, Planning and Monitoring and Evaluation              |                        |                                   |                    |                    |                    |
|                   |   | <b>2.Expense</b>  |                        |                                   |                    |                    |                    |
|                   |   | 21-Internal travel  |                        |                                   | 55,940,000         | 55,940,000         |                    |
|                   |   | 22-External travel  |                        |                                   | 2,690,000          | 2,690,000          |                    |
|                   |   | 23-Public utilities   |                        |                                   | 5,400,000          | 5,400,000          |                    |
|                   |   | 24-Office supplies and expenses   |                        |                                   | 9,236,534          | 9,236,534          |                    |
|                   |   | 28-Training expenses  |                        |                                   | 1,162,500          | 1,162,500          |                    |
|                   |   | 34-Motor vehicle running expenses                                       |                        |                                   | 20,955,966         | 20,955,966         |                    |
|                   |   | 35-Routine maintenance of assets  |                        |                                   | 2,000,000          | 2,000,000          |                    |
|                   |   | 40-Grants and Subventions   |                        |                                   | 6,000,000          | 6,000,000          |                    |
|                   |   | <b>2.Expense Total</b>  |                        |                                   | <b>103,385,000</b> | <b>103,385,000</b> |                    |
|                   |   | <b>4.Liabilities</b>  |                        |                                   |                    |                    |                    |
|                   |   | 41-Acquisition of Fixed Assets  |                        |                                   | 54,000,000         | 54,000,000         |                    |
|                   |   | <b>4.Liabilities Total</b>  |                        |                                   | <b>54,000,000</b>  | <b>54,000,000</b>  |                    |
|                   |   | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |                        |                                   | <b>157,385,000</b> | <b>157,385,000</b> |                    |
|                   | <b>20. Management and Administration Total</b>  |   |                        |                                   | <b>157,385,000</b> | <b>157,385,000</b> |                    |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                                    |  |                              |             |   | 2020-21            | 2020-21            | 2021-22            |
|--|--|------------------------------|-------------|---|--------------------|--------------------|--------------------|
| Cost Centre  | Programme                                      | Sub-Programme                | GFS Chapter | Item  | Approved           | Mid-Year Revised   | Estimates          |
| 006-De   | <b>020.Management and Administration</b>       |                              |             |   |                    |                    |                    |
|  |  |                              |             | 7.Administration, Planning and Monitoring and Evaluation              |                    |                    |                    |
|  |  |                              |             | <b>2.Expense</b>  |                    |                    |                    |
|  |  |                              |             | 001.Salaries in Cash  |                    |                    | 24,529,180         |
|  |  |                              |             | 003.Other allowances in cash  |                    |                    | 286,000            |
|  |  |                              |             | 012.Internal travel   |                    |                    | 37,850,000         |
|  |  |                              |             | 014.Public Utilities  |                    |                    | 4,260,000          |
|  |  |                              |             | 015.Office supplies   |                    |                    | 22,201,333         |
|  |  |                              |             | 020.Acquisition of technical services                                 |                    |                    | 1,800,000          |
|  |  |                              |             | 024.Motor vehicle running expenses                                    |                    |                    | 14,000,000         |
|  |  |                              |             | 025.Routine Maintenance of Assets                                     |                    |                    | 7,740,000          |
|  |  |                              |             | 016.Medical supplies  |                    |                    | 162,000            |
|  |  |                              |             | 083.Current grants to Budgetary central government                    |                    |                    | 18,000,000         |
|  |  |                              |             | <b>2.Expense Total</b>  |                    |                    | <b>130,828,514</b> |
|  |  |                              |             | <b>3.Assets</b>   |                    |                    |                    |
|  |  |                              |             | 002.Machinery and equipment other than transport equipment            |                    |                    | 6,000,000          |
|  |  |                              |             | <b>3.Assets Total</b>   |                    |                    | <b>6,000,000</b>   |
|  |  |                              |             | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                    |                    | <b>136,828,514</b> |
|  |  |                              |             | <b>020.Management and Administration Total</b>                        |                    |                    | <b>136,828,514</b> |
| <b>006-Department of Science and Technolog Total</b> |  |                              |             |   | <b>169,777,736</b> | <b>169,777,736</b> | <b>136,828,514</b> |
|  | <b>020-Department Teacher Education (DTED)</b> |                              |             |   |                    |                    |                    |
|  | <b>24. Secondary Education</b>                 |                              |             |   |                    |                    |                    |
|  |  | 01. Secondary Education      |             |   |                    |                    |                    |
|  |  |                              |             | <b>2.Expense</b>  |                    |                    |                    |
|  |  |                              |             | 21-Internal travel  | 9,600,000          | 9,600,000          |                    |
|  |  |                              |             | 24-Office supplies and expenses                                       | 540,000            | 540,000            |                    |
|  |  |                              |             | 34-Motor vehicle running expenses                                     | 350,000            | 350,000            |                    |
|  |  |                              |             | <b>2.Expense Total</b>  | <b>10,490,000</b>  | <b>10,490,000</b>  |                    |
|  |  |                              |             | <b>01. Secondary Education Total</b>                                  | <b>10,490,000</b>  | <b>10,490,000</b>  |                    |
|  |  |                              |             | <b>24. Secondary Education Total</b>                                  | <b>10,490,000</b>  | <b>10,490,000</b>  |                    |
|  |  | <b>23. Basic Education</b>   |             |   |                    |                    |                    |
|  |  | 04. Primary Teacher Training |             |   |                    |                    |                    |
|  |  |                              |             | <b>2.Expense</b>  |                    |                    |                    |
|  |  |                              |             | 10-Salaries   | 49,635,933         | 49,635,933         |                    |
|  |  |                              |             | 11-Other Allowances   | 517,000            | 517,000            |                    |
|  |  |                              |             | 21-Internal travel  | 183,740,000        | 183,740,000        |                    |
|  |  |                              |             | 22-External travel  | 23,218,000         | 23,218,000         |                    |
|  |  |                              |             | 23-Public utilities   | 13,760,000         | 13,760,000         |                    |
|  |  |                              |             | 24-Office supplies and expenses                                       | 36,996,967         | 36,996,967         |                    |
|  |  |                              |             | 28-Training expenses  | 25,083,333         | 18,500,000         |                    |
|  |  |                              |             | 34-Motor vehicle running expenses                                     | 26,416,700         | 26,416,700         |                    |
|  |  |                              |             | 35-Routine maintenance of assets                                      | 23,600,000         | 23,600,000         |                    |
|  |  |                              |             | 39-Grants to International Organisations                              | 11,340,000         | 11,340,000         |                    |
|  |  |                              |             | 33-Other goods and services   | 520,000            | 520,000            |                    |
|  |  |                              |             | 25-Medical Supplies and expenses                                      | 500,000            | 500,000            |                    |
|  |  |                              |             | <b>2.Expense Total</b>  | <b>395,327,933</b> | <b>388,744,600</b> |                    |
|  |  |                              |             | <b>4.Liabilities</b>  |                    |                    |                    |
|  |  |                              |             | 41-Acquisition of Fixed Assets  | 8,960,000          | 8,960,000          |                    |
|  |  |                              |             | <b>4.Liabilities Total</b>  | <b>8,960,000</b>   | <b>8,960,000</b>   |                    |
|  |  |                              |             | <b>04. Primary Teacher Training Total</b>                             | <b>404,287,933</b> | <b>397,704,600</b> |                    |
|  |  |                              |             | <b>23. Basic Education Total</b>                                      | <b>404,287,933</b> | <b>397,704,600</b> |                    |
|  |  | <b>023.Basic Education</b>   |             |   |                    |                    |                    |
|  |  | 3.Primary Teacher Training   |             |   |                    |                    |                    |
|  |  |                              |             | <b>2.Expense</b>  |                    |                    |                    |
|  |  |                              |             | 001.Salaries in Cash  |                    |                    | 43,875,104         |
|  |  |                              |             | 003.Other allowances in cash  |                    |                    | 560,000            |
|  |  |                              |             | 012.Internal travel   |                    |                    | 114,280,000        |
|  |  |                              |             | 014.Public Utilities  |                    |                    | 14,200,000         |
|  |  |                              |             | 015.Office supplies   |                    |                    | 48,395,500         |
|  |  |                              |             | 019.Training expenses   |                    |                    | 21,307,333         |
|  |  |                              |             | 023.Other goods and services  |                    |                    | 1,080,000          |
|  |  |                              |             | 024.Motor vehicle running expenses                                    |                    |                    | 19,040,292         |
|  |  |                              |             | 025.Routine Maintenance of Assets                                     |                    |                    | 16,100,000         |
|  |  |                              |             | 016.Medical supplies  |                    |                    | 100,000            |
|  |  |                              |             | <b>2.Expense Total</b>  |                    |                    | <b>278,938,229</b> |
|  |  |                              |             | <b>3.Assets</b>   |                    |                    |                    |
|  |  |                              |             | 002.Machinery and equipment other than transport equipment            |                    |                    | 4,700,000          |
|  |  |                              |             | <b>3.Assets Total</b>   |                    |                    | <b>4,700,000</b>   |
|  |  |                              |             | <b>3.Primary Teacher Training Total</b>                               |                    |                    | <b>283,638,229</b> |
|  |  |                              |             | <b>023.Basic Education Total</b>                                      |                    |                    | <b>283,638,229</b> |
| <b>020-Department Teacher Education (DTED) Total</b> |  |                              |             |   | <b>414,777,933</b> | <b>408,194,600</b> | <b>283,638,229</b> |
|  | <b>021-Karonga TIC</b>                         |                              |             |   |                    |                    |                    |
|  |  | <b>23. Basic Education</b>   |             |   |                    |                    |                    |
|  |  | 04. Primary Teacher Training |             |   |                    |                    |                    |
|  |  |                              |             | <b>2.Expense</b>  |                    |                    |                    |
|  |  |                              |             | 10-Salaries   | 173,163,868        | 173,163,868        |                    |
|  |  |                              |             | 11-Other Allowances   | 2,425,000          | 2,425,000          |                    |
|  |  |                              |             | 21-Internal travel  | 93,330,000         | 85,330,000         |                    |
|  |  |                              |             | 23-Public utilities   | 66,200,000         | 59,200,000         |                    |
|  |  |                              |             | 24-Office supplies and expenses                                       | 83,629,400         | 83,629,400         |                    |
|  |  |                              |             | 28-Training expenses  | 8,000,000          |                    |                    |
|  |  |                              |             | 29-Acquisition of technical services                                  | 21,600,000         | 21,600,000         |                    |
|  |  |                              |             | 34-Motor vehicle running expenses                                     | 21,418,000         | 21,418,000         |                    |
|  |  |                              |             | 35-Routine maintenance of assets                                      | 26,000,000         | 26,000,000         |                    |
|  |  |                              |             | 33-Other goods and services   | 27,420,000         | 19,420,000         |                    |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                   | Programme                                      | Sub-Programme   | GFS Chapter                           | Item                               | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|-------------------------------|--|---|---------------------------------------|------------------------------------|--------------------|--------------------------|--------------------|
| 021-Ka                        | 23. Basic Ed                                   | 04. Primary Te  | 2.Expens                              | 25-Medical Supplies and expenses   | 1,200,000          | 1,200,000                |                    |
|                               |  |   |                                       | 27-Education supplies and services | 182,816,000        | 172,816,000              |                    |
|                               |  |   | <b>2.Expense Total</b>                |                                    | <b>707,202,268</b> | <b>666,202,268</b>       |                    |
|                               |  | <b>04. Primary Teacher Training Total</b>               |                                       |                                    | <b>707,202,268</b> | <b>666,202,268</b>       |                    |
|                               | <b>23. Basic Education Total</b>               |   |                                       |                                    | <b>707,202,268</b> | <b>666,202,268</b>       |                    |
|                               | <b>023.Basic Education</b>                     |   |                                       |                                    |                    |                          |                    |
|                               |  | 3.Primary Teacher Training                              |                                       |                                    |                    |                          |                    |
|                               |  | <b>2.Expense</b>  |                                       |                                    |                    |                          |                    |
|                               |  |   | 001.Salaries in Cash                  |                                    |                    |                          | 144,247,443        |
|                               |  |   | 003.Other allowances in cash          |                                    |                    |                          | 2,153,000          |
|                               |  |   | 012.Internal travel                   |                                    |                    |                          | 53,582,000         |
|                               |  |   | 014.Public Utilities                  |                                    |                    |                          | 52,200,000         |
|                               |  |   | 015.Office supplies                   |                                    |                    |                          | 40,534,487         |
|                               |  |   | 019.Training expenses                 |                                    |                    |                          | 5,000,000          |
|                               |  |   | 020.Acquisition of technical services |                                    |                    |                          | 16,000,000         |
|                               |  |   | 023.Other goods and services          |                                    |                    |                          | 100,400,000        |
|                               |  |   | 024.Motor vehicle running expenses    |                                    |                    |                          | 19,000,000         |
|                               |  |   | 025.Routine Maintenance of Assets     |                                    |                    |                          | 29,000,000         |
|                               |  |   | 016.Medical supplies                  |                                    |                    |                          | 600,000            |
|                               |  |   | 018.Education supplies                |                                    |                    |                          | 110,616,782        |
|                               |  | <b>2.Expense Total</b>                                  |                                       |                                    |                    |                          | <b>573,333,711</b> |
|                               |  | <b>3.Primary Teacher Training Total</b>                 |                                       |                                    |                    |                          | <b>573,333,711</b> |
|                               | <b>023.Basic Education Total</b>               |   |                                       |                                    |                    |                          | <b>573,333,711</b> |
|                               | <b>020.Management and Administration</b>       |   |                                       |                                    |                    |                          | <b>573,333,711</b> |
|                               |  | 1.Information and Communication Technology              |                                       |                                    |                    |                          |                    |
|                               |  | <b>2.Expense</b>  |                                       |                                    |                    |                          |                    |
|                               |  |   | 001.Salaries in Cash                  |                                    |                    |                          | 1,848,106          |
|                               |  |   | 003.Other allowances in cash          |                                    |                    |                          | 43,000             |
|                               |  | <b>2.Expense Total</b>                                  |                                       |                                    |                    |                          | <b>1,891,106</b>   |
|                               |  | <b>1.Information and Communication Technology Total</b> |                                       |                                    |                    |                          | <b>1,891,106</b>   |
|                               |  | 9.Human Resource Management                             |                                       |                                    |                    |                          |                    |
|                               |  | <b>2.Expense</b>  |                                       |                                    |                    |                          |                    |
|                               |  |   | 001.Salaries in Cash                  |                                    |                    |                          | 17,493,557         |
|                               |  |   | 003.Other allowances in cash          |                                    |                    |                          | 518,000            |
|                               |  | <b>2.Expense Total</b>                                  |                                       |                                    |                    |                          | <b>18,011,557</b>  |
|                               |  | <b>9.Human Resource Management Total</b>                |                                       |                                    |                    |                          | <b>18,011,557</b>  |
|                               |  | 8.Financial Management and Audit Services               |                                       |                                    |                    |                          |                    |
|                               |  | <b>2.Expense</b>  |                                       |                                    |                    |                          |                    |
|                               |  |   | 001.Salaries in Cash                  |                                    |                    |                          | 7,774,947          |
|                               |  |   | 003.Other allowances in cash          |                                    |                    |                          | 215,000            |
|                               |  | <b>2.Expense Total</b>                                  |                                       |                                    |                    |                          | <b>7,989,947</b>   |
|                               |  | <b>8.Financial Management and Audit Services Total</b>  |                                       |                                    |                    |                          | <b>7,989,947</b>   |
|                               | <b>020.Management and Administration Total</b> |   |                                       |                                    |                    |                          | <b>27,892,609</b>  |
| <b>021 -Karonga TTC Total</b> |  |   |                                       |                                    | <b>707,202,268</b> | <b>666,202,268</b>       | <b>601,226,320</b> |
| <b>022-Kasungu TTC</b>        |  |   |                                       |                                    |                    |                          |                    |
|                               | <b>23. Basic Education</b>                     |   |                                       |                                    |                    |                          |                    |
|                               |  | 04. Primary Teacher Training                            |                                       |                                    |                    |                          |                    |
|                               |  | <b>2.Expense</b>  |                                       |                                    |                    |                          |                    |
|                               |  |   | 10-Salaries                           |                                    | 156,737,609        | 156,737,609              |                    |
|                               |  |   | 11-Other Allowances                   |                                    | 2,158,000          | 2,158,000                |                    |
|                               |  |   | 21-Internal travel                    |                                    | 76,340,000         | 71,340,000               |                    |
|                               |  |   | 23-Public utilities                   |                                    | 56,685,500         | 56,685,500               |                    |
|                               |  |   | 24-Office supplies and expenses       |                                    | 78,825,000         | 78,825,000               |                    |
|                               |  |   | 28-Training expenses                  |                                    | 14,600,000         | 14,600,000               |                    |
|                               |  |   | 29-Acquisition of technical services  |                                    | 39,600,000         | 39,600,000               |                    |
|                               |  |   | 34-Motor vehicle running expenses     |                                    | 47,054,500         | 47,054,500               |                    |
|                               |  |   | 35-Routine maintenance of assets      |                                    | 17,000,000         | 17,000,000               |                    |
|                               |  |   | 33-Other goods and services           |                                    | 34,390,000         | 2,814,000                |                    |
|                               |  |   | 25-Medical Supplies and expenses      |                                    | 2,500,000          | 2,500,000                |                    |
|                               |  |   | 27-Education supplies and services    |                                    | 221,749,000        | 211,749,000              |                    |
|                               |  | <b>2.Expense Total</b>                                  |                                       |                                    | <b>747,639,609</b> | <b>701,063,609</b>       |                    |
|                               |  | <b>4.Liabilities</b>                                    |                                       |                                    |                    |                          |                    |
|                               |  |   | 41-Acquisition of Fixed Assets        |                                    | 17,000,000         | 17,000,000               |                    |
|                               |  | <b>4.Liabilities Total</b>                              |                                       |                                    | <b>17,000,000</b>  | <b>17,000,000</b>        |                    |
|                               |  | <b>04. Primary Teacher Training Total</b>               |                                       |                                    | <b>764,639,609</b> | <b>718,063,609</b>       |                    |
|                               | <b>23. Basic Education Total</b>               |   |                                       |                                    | <b>764,639,609</b> | <b>718,063,609</b>       |                    |
|                               | <b>023.Basic Education</b>                     |   |                                       |                                    |                    |                          |                    |
|                               |  | 3.Primary Teacher Training                              |                                       |                                    |                    |                          |                    |
|                               |  | <b>2.Expense</b>  |                                       |                                    |                    |                          |                    |
|                               |  |   | 001.Salaries in Cash                  |                                    |                    |                          | 127,955,717        |
|                               |  |   | 003.Other allowances in cash          |                                    |                    |                          | 1,970,000          |
|                               |  |   | 012.Internal travel                   |                                    |                    |                          | 36,157,640         |
|                               |  |   | 014.Public Utilities                  |                                    |                    |                          | 40,720,000         |
|                               |  |   | 015.Office supplies                   |                                    |                    |                          | 56,598,452         |
|                               |  |   | 019.Training expenses                 |                                    |                    |                          | 13,500,000         |
|                               |  |   | 020.Acquisition of technical services |                                    |                    |                          | 19,620,000         |
|                               |  |   | 023.Other goods and services          |                                    |                    |                          | 85,500,000         |
|                               |  |   | 024.Motor vehicle running expenses    |                                    |                    |                          | 18,638,375         |
|                               |  |   | 025.Routine Maintenance of Assets     |                                    |                    |                          | 18,000,000         |
|                               |  |   | 016.Medical supplies                  |                                    |                    |                          | 3,000,000          |
|                               |  |   | 018.Education supplies                |                                    |                    |                          | 192,650,016        |
|                               |  | <b>2.Expense Total</b>                                  |                                       |                                    |                    |                          | <b>614,310,200</b> |
|                               |  | <b>3.Primary Teacher Training Total</b>                 |                                       |                                    |                    |                          | <b>614,310,200</b> |
|                               | <b>023.Basic Education Total</b>               |   |                                       |                                    |                    |                          | <b>614,310,200</b> |
|                               | <b>020.Management and Administration</b>       |   |                                       |                                    |                    |                          | <b>614,310,200</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                                  |  |   |             |      | 2020-21            | 2020-21            | 2021-22            |
|--|--|---|-------------|------|--------------------|--------------------|--------------------|
| Cost Centre  | Programme  | Sub-Programme   | GFS Chapter | Item | Approved           | Mid-Year Revised   | Estimates          |
| 022-Ka   | 020.Manage   | 1.Information and Communication Technology              |             |      |                    |                    |                    |
|  |  | <b>2.Expense</b>  |             |      |                    |                    |                    |
|  |  | 001.Salaries in Cash                                    |             |      |                    |                    | 3,158,448          |
|  |  | 003.Other allowances in cash                            |             |      |                    |                    | 86,000             |
|  |  | <b>2.Expense Total</b>                                  |             |      |                    |                    | <b>3,244,448</b>   |
|  |  | <b>1.Information and Communication Technology Total</b> |             |      |                    |                    | <b>3,244,448</b>   |
|  |  | 9.Human Resource Management                             |             |      |                    |                    |                    |
|  |  | <b>2.Expense</b>  |             |      |                    |                    |                    |
|  |  | 001.Salaries in Cash                                    |             |      |                    |                    | 10,053,204         |
|  |  | 003.Other allowances in cash                            |             |      |                    |                    | 296,000            |
|  |  | <b>2.Expense Total</b>                                  |             |      |                    |                    | <b>10,349,204</b>  |
|  |  | <b>9.Human Resource Management Total</b>                |             |      |                    |                    | <b>10,349,204</b>  |
|  |  | 8.Financial Management and Audit Services               |             |      |                    |                    |                    |
|  |  | <b>2.Expense</b>  |             |      |                    |                    |                    |
|  |  | 001.Salaries in Cash                                    |             |      |                    |                    | 1,425,866          |
|  |  | 003.Other allowances in cash                            |             |      |                    |                    | 43,000             |
|  |  | <b>2.Expense Total</b>                                  |             |      |                    |                    | <b>1,468,866</b>   |
|  |  | <b>8.Financial Management and Audit Services Total</b>  |             |      |                    |                    | <b>1,468,866</b>   |
|  |  | <b>020.Management and Administration Total</b>          |             |      |                    |                    | <b>15,062,518</b>  |
| <b>022-Kasungu TTC Total</b>                       |  |   |             |      | <b>764,639,609</b> | <b>718,063,609</b> | <b>629,372,718</b> |
|  | <b>023-Lilongwe Teacher Training College</b>               |   |             |      |                    |                    |                    |
|  | <b>23. Basic Education</b>                                 |   |             |      |                    |                    |                    |
|  | 04. Primary Teacher Training                               |   |             |      |                    |                    |                    |
|  | <b>2.Expense</b>   |   |             |      |                    |                    |                    |
|  | 10-Salaries  |   |             |      | 279,699,220        | 279,699,220        |                    |
|  | 11-Other Allowances  |   |             |      | 4,270,000          | 4,270,000          |                    |
|  | 21-Internal travel   |   |             |      | 103,680,000        | 86,680,000         |                    |
|  | 22-External travel   |   |             |      | 8,000,000          | 4,000,000          |                    |
|  | 23-Public utilities  |   |             |      | 106,277,000        | 106,277,000        |                    |
|  | 24-Office supplies and expenses                            |   |             |      | 52,900,000         | 52,900,000         |                    |
|  | 28-Training expenses                                       |   |             |      | 8,000,000          | 3,000,000          |                    |
|  | 29-Acquisition of technical services                       |   |             |      | 16,000,000         | 8,000,000          |                    |
|  | 34-Motor vehicle running expenses                          |   |             |      | 17,160,000         | 17,160,000         |                    |
|  | 35-Routine maintenance of assets                           |   |             |      | 20,200,000         | 20,200,000         |                    |
|  | 39-Grants to International Organisations                   |   |             |      | 2,000,000          | 2,000,000          |                    |
|  | 33-Other goods and services                                |   |             |      | 31,124,000         | 31,124,000         |                    |
|  | 25-Medical Supplies and expenses                           |   |             |      | 3,000,000          | 3,000,000          |                    |
|  | 27-Education supplies and services                         |   |             |      | 235,988,000        | 215,988,000        |                    |
|  | <b>2.Expense Total</b>                                     |   |             |      | <b>888,298,220</b> | <b>834,298,220</b> |                    |
|  | <b>4.Liabilities</b>                                       |   |             |      |                    |                    |                    |
|  | 41-Acquisition of Fixed Assets                             |   |             |      | 28,850,000         | 28,850,000         |                    |
|  | <b>4.Liabilities Total</b>                                 |   |             |      | <b>28,850,000</b>  | <b>28,850,000</b>  |                    |
|  | <b>04. Primary Teacher Training Total</b>                  |   |             |      | <b>917,148,220</b> | <b>863,148,220</b> |                    |
|  | <b>23. Basic Education Total</b>                           |   |             |      | <b>917,148,220</b> | <b>863,148,220</b> |                    |
|  | <b>023.Basic Education</b>                                 |   |             |      |                    |                    |                    |
|  | 3.Primary Teacher Training                                 |   |             |      |                    |                    |                    |
|  | <b>2.Expense</b>   |   |             |      |                    |                    |                    |
|  | 001.Salaries in Cash                                       |   |             |      |                    |                    | 177,654,050        |
|  | 003.Other allowances in cash                               |   |             |      |                    |                    | 2,709,000          |
|  | 012.Internal travel  |   |             |      |                    |                    | 93,918,843         |
|  | 014.Public Utilities                                       |   |             |      |                    |                    | 65,000,000         |
|  | 015.Office supplies  |   |             |      |                    |                    | 30,010,000         |
|  | 019.Training expenses                                      |   |             |      |                    |                    | 3,646,667          |
|  | 020.Acquisition of technical services                      |   |             |      |                    |                    | 8,050,000          |
|  | 023.Other goods and services                               |   |             |      |                    |                    | 97,965,000         |
|  | 024.Motor vehicle running expenses                         |   |             |      |                    |                    | 8,750,000          |
|  | 025.Routine Maintenance of Assets                          |   |             |      |                    |                    | 20,400,000         |
|  | 013.External travel  |   |             |      |                    |                    | 100,000            |
|  | 018.Education supplies                                     |   |             |      |                    |                    | 172,506,099        |
|  | 022.Food and rations                                       |   |             |      |                    |                    | 2,000,000          |
|  | <b>2.Expense Total</b>                                     |   |             |      |                    |                    | <b>682,709,658</b> |
|  | <b>3.Assets</b>  |   |             |      |                    |                    |                    |
|  | 002.Machinery and equipment other than transport equipment |   |             |      |                    |                    | 2,900,000          |
|  | 001.Transport equipment                                    |   |             |      |                    |                    | 400,000            |
|  | <b>3.Assets Total</b>                                      |   |             |      |                    |                    | <b>3,300,000</b>   |
|  | <b>3.Primary Teacher Training Total</b>                    |   |             |      |                    |                    | <b>686,009,658</b> |
|  | <b>023.Basic Education Total</b>                           |   |             |      |                    |                    | <b>686,009,658</b> |
|  | <b>020.Management and Administration</b>                   |   |             |      |                    |                    |                    |
|  | 9.Human Resource Management                                |   |             |      |                    |                    |                    |
|  | <b>2.Expense</b>   |   |             |      |                    |                    |                    |
|  | 001.Salaries in Cash                                       |   |             |      |                    |                    | 41,221,241         |
|  | 003.Other allowances in cash                               |   |             |      |                    |                    | 1,223,000          |
|  | <b>2.Expense Total</b>                                     |   |             |      |                    |                    | <b>42,444,241</b>  |
|  | <b>9.Human Resource Management Total</b>                   |   |             |      |                    |                    | <b>42,444,241</b>  |
|  | 8.Financial Management and Audit Services                  |   |             |      |                    |                    |                    |
|  | <b>2.Expense</b>   |   |             |      |                    |                    |                    |
|  | 001.Salaries in Cash                                       |   |             |      |                    |                    | 6,010,181          |
|  | 003.Other allowances in cash                               |   |             |      |                    |                    | 172,000            |
|  | <b>2.Expense Total</b>                                     |   |             |      |                    |                    | <b>6,182,181</b>   |
|  | <b>8.Financial Management and Audit Services Total</b>     |   |             |      |                    |                    | <b>6,182,181</b>   |
|  | <b>020.Management and Administration Total</b>             |   |             |      |                    |                    | <b>48,626,422</b>  |
| <b>023-Lilongwe Teacher Training College Total</b> |  |   |             |      | <b>917,148,220</b> | <b>863,148,220</b> | <b>734,636,080</b> |
|  | <b>024-Blantyre Teacher Training College</b>               |   |             |      |                    |                    |                    |
|  | <b>23. Basic Education</b>                                 |   |             |      |                    |                    |                    |
|  | 04. Primary Teacher Training                               |   |             |      |                    |                    |                    |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre | Programme    | Sub-Programme  | GFS Chapter   | Item   | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|-------------|--------------|----------------|---|--|--------------------|--------------------------|--------------------|
| 024-Blc     | 23. Basic Ed | 04. Primary Te | <b>2.Expense</b>  |  |                    |                          |                    |
|             |              |                |   | 10-Salaries  | 226,436,745        | 226,436,745              |                    |
|             |              |                |   | 11-Other Allowances  | 3,311,000          | 3,311,000                |                    |
|             |              |                |   | 21-Internal travel   | 95,875,000         | 80,275,000               |                    |
|             |              |                |   | 22-External travel   | 6,000,000          | 6,000,000                |                    |
|             |              |                |   | 23-Public utilities  | 47,100,000         | 47,100,000               |                    |
|             |              |                |   | 24-Office supplies and expenses                            | 78,090,000         | 78,090,000               |                    |
|             |              |                |   | 28-Training expenses                                       | 7,600,000          | 7,600,000                |                    |
|             |              |                |   | 29-Acquisition of technical services                       | 39,600,000         | 39,600,000               |                    |
|             |              |                |   | 34-Motor vehicle running expenses                          | 14,785,000         | 14,785,000               |                    |
|             |              |                |   | 35-Routine maintenance of assets                           | 26,000,000         | 26,000,000               |                    |
|             |              |                |   | 33-Other goods and services                                | 27,084,000         | 27,084,000               |                    |
|             |              |                |   | 25-Medical Supplies and expenses                           | 200,000            | 200,000                  |                    |
|             |              |                |   | 27-Education supplies and services                         | 181,088,600        | 166,088,600              |                    |
|             |              |                |   | <b>2.Expense Total</b>                                     | <b>753,170,345</b> | <b>722,570,345</b>       |                    |
|             |              |                | <b>4.Liabilities</b>  |  |                    |                          |                    |
|             |              |                |   | 41-Acquisition of Fixed Assets                             | 12,100,000         | 12,100,000               |                    |
|             |              |                |   | <b>4.Liabilities Total</b>                                 | <b>12,100,000</b>  | <b>12,100,000</b>        |                    |
|             |              |                | <b>04. Primary Teacher Training Total</b>                             |  | <b>765,270,345</b> | <b>734,670,345</b>       |                    |
|             |              |                | <b>23. Basic Education Total</b>                                      |  | <b>765,270,345</b> | <b>734,670,345</b>       |                    |
|             |              |                | <b>023.Basic Education</b>  |  |                    |                          |                    |
|             |              |                | 3.Primary Teacher Training  |  |                    |                          |                    |
|             |              |                | <b>2.Expense</b>  |  |                    |                          |                    |
|             |              |                |   | 001.Salaries in Cash                                       |                    |                          | 158,060,291        |
|             |              |                |   | 003.Other allowances in cash                               |                    |                          | 2,684,000          |
|             |              |                |   | 012.Internal travel  |                    |                          | 44,098,096         |
|             |              |                |   | 014.Public Utilities                                       |                    |                          | 38,132,500         |
|             |              |                |   | 015.Office supplies  |                    |                          | 53,940,771         |
|             |              |                |   | 019.Training expenses                                      |                    |                          | 8,148,000          |
|             |              |                |   | 020.Acquisition of technical services                      |                    |                          | 25,050,000         |
|             |              |                |   | 023.Other goods and services                               |                    |                          | 67,385,000         |
|             |              |                |   | 024.Motor vehicle running expenses                         |                    |                          | 8,900,076          |
|             |              |                |   | 025.Routine Maintenance of Assets                          |                    |                          | 37,326,904         |
|             |              |                |   | 013.External travel  |                    |                          | 4,500,000          |
|             |              |                |   | 016.Medical supplies                                       |                    |                          | 500,000            |
|             |              |                |   | 018.Education supplies                                     |                    |                          | 137,846,552        |
|             |              |                |   | <b>2.Expense Total</b>                                     |                    |                          | <b>586,572,190</b> |
|             |              |                | <b>3.Assets</b>   |  |                    |                          |                    |
|             |              |                |   | 002.Machinery and equipment other than transport equipment |                    |                          | 4,135,000          |
|             |              |                |   | <b>3.Assets Total</b>                                      |                    |                          | <b>4,135,000</b>   |
|             |              |                | <b>3.Primary Teacher Training Total</b>                               |  |                    |                          | <b>590,707,190</b> |
|             |              |                | <b>023.Basic Education Total</b>                                      |  |                    |                          | <b>590,707,190</b> |
|             |              |                | <b>020.Management and Administration</b>                              |  |                    |                          |                    |
|             |              |                | 7.Administration, Planning and Monitoring and Evaluation              |  |                    |                          |                    |
|             |              |                | <b>2.Expense</b>  |  |                    |                          |                    |
|             |              |                |   | 001.Salaries in Cash                                       |                    |                          | 1,425,866          |
|             |              |                |   | 003.Other allowances in cash                               |                    |                          | 43,000             |
|             |              |                |   | <b>2.Expense Total</b>                                     |                    |                          | <b>1,468,866</b>   |
|             |              |                | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |                    |                          | <b>1,468,866</b>   |
|             |              |                | 1.Information and Communication Technology                            |  |                    |                          |                    |
|             |              |                | <b>2.Expense</b>  |  |                    |                          |                    |
|             |              |                |   | 001.Salaries in Cash                                       |                    |                          | 1,848,106          |
|             |              |                |   | 003.Other allowances in cash                               |                    |                          | 43,000             |
|             |              |                |   | <b>2.Expense Total</b>                                     |                    |                          | <b>1,891,106</b>   |
|             |              |                | <b>1.Information and Communication Technology Total</b>               |  |                    |                          | <b>1,891,106</b>   |
|             |              |                | 8.Financial Management and Audit Services                             |  |                    |                          |                    |
|             |              |                | <b>2.Expense</b>  |  |                    |                          |                    |
|             |              |                |   | 001.Salaries in Cash                                       |                    |                          | 1,310,342          |
|             |              |                |   | 003.Other allowances in cash                               |                    |                          | 43,000             |
|             |              |                |   | <b>2.Expense Total</b>                                     |                    |                          | <b>1,353,342</b>   |
|             |              |                | <b>8.Financial Management and Audit Services Total</b>                |  |                    |                          | <b>1,353,342</b>   |
|             |              |                | <b>020.Management and Administration Total</b>                        |  |                    |                          | <b>4,713,314</b>   |
|             |              |                | <b>024-Blantyre Teacher Training College Total</b>                    |  | <b>765,270,345</b> | <b>734,670,345</b>       | <b>595,420,504</b> |
|             |              |                | <b>025-St.Joseph Teacher Training College</b>                         |  |                    |                          |                    |
|             |              |                | 23. Basic Education   |  |                    |                          |                    |
|             |              |                | 04. Primary Teacher Training  |  |                    |                          |                    |
|             |              |                | <b>2.Expense</b>  |  |                    |                          |                    |
|             |              |                |   | 10-Salaries  | 181,184,947        | 181,184,947              |                    |
|             |              |                |   | 11-Other Allowances  | 2,495,000          | 2,495,000                |                    |
|             |              |                |   | 21-Internal travel   | 82,310,000         | 75,310,000               |                    |
|             |              |                |   | 23-Public utilities  | 50,000,000         | 50,000,000               |                    |
|             |              |                |   | 24-Office supplies and expenses                            | 104,569,000        | 100,019,000              |                    |
|             |              |                |   | 28-Training expenses                                       | 7,000,000          | 3,000,000                |                    |
|             |              |                |   | 34-Motor vehicle running expenses                          | 35,700,000         | 35,700,000               |                    |
|             |              |                |   | 35-Routine maintenance of assets                           | 27,900,000         | 27,900,000               |                    |
|             |              |                |   | 39-Grants to International Organisations                   | 22,035,000         | 22,035,000               |                    |
|             |              |                |   | 33-Other goods and services                                | 25,200,000         | 25,200,000               |                    |
|             |              |                |   | 25-Medical Supplies and expenses                           | 1,000,000          | 1,000,000                |                    |
|             |              |                |   | 27-Education supplies and services                         | 160,311,000        | 150,311,000              |                    |
|             |              |                |   | <b>2.Expense Total</b>                                     | <b>699,704,947</b> | <b>674,154,947</b>       |                    |
|             |              |                | <b>4.Liabilities</b>  |  |                    |                          |                    |
|             |              |                |   | 41-Acquisition of Fixed Assets                             | 26,000,000         | 26,000,000               |                    |
|             |              |                |   | <b>4.Liabilities Total</b>                                 | <b>26,000,000</b>  | <b>26,000,000</b>        |                    |
|             |              |                | <b>04. Primary Teacher Training Total</b>                             |  | <b>725,704,947</b> | <b>700,154,947</b>       |                    |
|             |              |                | <b>23. Basic Education Total</b>                                      |  | <b>725,704,947</b> | <b>700,154,947</b>       |                    |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |   |  |             |  | 2020-21       | 2020-21          | 2021-22     |
|---------------------------------|---|--|-------------|--|---------------|------------------|-------------|
| Cost Centre                     | Programme                               | Sub-Programme  | GFS Chapter | Item   | Approved      | Mid-Year Revised | Estimates   |
| 025-St.                         | 023.Basic Education                     |  |             |  |               |                  |             |
|                                 |   | 3.Primary Teacher Training                                       |             |  |               |                  |             |
|                                 |   | 2.Expense  |             |  |               |                  |             |
|                                 |   |  |             | 001.Salaries in Cash                                       |               |                  | 141,721,992 |
|                                 |   |  |             | 003.Other allowances in cash                               |               |                  | 2,202,000   |
|                                 |   |  |             | 012.Internal travel  |               |                  | 44,916,491  |
|                                 |   |  |             | 014.Public Utilities                                       |               |                  | 33,700,000  |
|                                 |   |  |             | 015.Office supplies  |               |                  | 55,015,467  |
|                                 |   |  |             | 019.Training expenses                                      |               |                  | 6,500,000   |
|                                 |   |  |             | 023.Other goods and services                               |               |                  | 106,500,000 |
|                                 |   |  |             | 024.Motor vehicle running expenses                         |               |                  | 17,970,300  |
|                                 |   |  |             | 025.Routine Maintenance of Assets                          |               |                  | 11,000,000  |
|                                 |   |  |             | 016.Medical supplies                                       |               |                  | 300,000     |
|                                 |   |  |             | 018.Education supplies                                     |               |                  | 154,900,000 |
|                                 |   | 2.Expense Total  |             |  |               |                  | 574,726,250 |
|                                 |   | 3.Assets   |             |  |               |                  |             |
|                                 |   |  |             | 002.Machinery and equipment other than transport equipment |               |                  | 1,200,000   |
|                                 |   |  |             | 002.Buildings other than dwellings                         |               |                  | 3,000,000   |
|                                 |   | 3.Assets Total   |             |  |               |                  | 4,200,000   |
|                                 |   | 3.Primary Teacher Training Total                                 |             |  |               |                  | 578,926,250 |
|                                 | 023.Basic Education Total               |  |             |  |               |                  | 578,926,250 |
|                                 | 020.Management and Administration       |  |             |  |               |                  |             |
|                                 |   | 7.Administration, Planning and Monitoring and Evaluation         |             |  |               |                  |             |
|                                 |   | 2.Expense  |             |  |               |                  |             |
|                                 |   |  |             | 001.Salaries in Cash                                       |               |                  | 1,817,033   |
|                                 |   |  |             | 003.Other allowances in cash                               |               |                  | 43,000      |
|                                 |   | 2.Expense Total  |             |  |               |                  | 1,860,033   |
|                                 |   | 7.Administration, Planning and Monitoring and Evaluation Total   |             |  |               |                  | 1,860,033   |
|                                 |   | 9.Human Resource Management                                      |             |  |               |                  |             |
|                                 |   | 2.Expense  |             |  |               |                  |             |
|                                 |   |  |             | 001.Salaries in Cash                                       |               |                  | 8,227,941   |
|                                 |   |  |             | 003.Other allowances in cash                               |               |                  | 247,000     |
|                                 |   | 2.Expense Total  |             |  |               |                  | 8,474,941   |
|                                 |   | 9.Human Resource Management Total                                |             |  |               |                  | 8,474,941   |
|                                 | 020.Management and Administration Total |  |             |  |               |                  | 10,334,974  |
| 025-St.                         | Joseph Teacher Training College Total   |  |             |  | 725,704,947   | 700,154,947      | 589,261,224 |
| 026-Domasi College of Education | 25. Higher Education                    |  |             |  |               |                  |             |
|                                 |   | 01. Higher Teacher Education                                     |             |  |               |                  |             |
|                                 |   | 2.Expense  |             |  |               |                  |             |
|                                 |   |  |             | 21-Internal travel   | 233,129,700   | 223,129,700      |             |
|                                 |   |  |             | 23-Public utilities  | 194,306,400   | 194,306,400      |             |
|                                 |   |  |             | 24-Office supplies and expenses                            | 77,690,634    | 77,690,634       |             |
|                                 |   |  |             | 28-Training expenses                                       | 30,886,733    | 18,035,000       |             |
|                                 |   |  |             | 29-Acquisition of technical services                       | 48,591,200    | 35,000,000       |             |
|                                 |   |  |             | 34-Motor vehicle running expenses                          | 36,035,333    | 36,035,333       |             |
|                                 |   |  |             | 35-Routine maintenance of assets                           | 49,300,000    | 49,300,000       |             |
|                                 |   |  |             | 39-Grants to International Organisations                   | 9,000,000     | 9,000,000        |             |
|                                 |   |  |             | 33-Other goods and services                                | 30,120,000    | 30,120,000       |             |
|                                 |   |  |             | 25-Medical Supplies and expenses                           | 8,450,000     | 8,450,000        |             |
|                                 |   |  |             | 27-Education supplies and services                         | 296,600,000   | 256,600,000      |             |
|                                 |   | 2.Expense Total  |             |  | 1,014,110,000 | 937,667,067      |             |
|                                 |   | 4.Liabilities  |             |  |               |                  |             |
|                                 |   |  |             | 41-Acquisition of Fixed Assets                             | 14,390,000    | 14,390,000       |             |
|                                 |   | 4.Liabilities Total  |             |  | 14,390,000    | 14,390,000       |             |
|                                 |   | 01. Higher Teacher Education Total                               |             |  | 1,028,500,000 | 952,057,067      |             |
|                                 | 25. Higher Education Total              |  |             |  | 1,028,500,000 | 952,057,067      |             |
|                                 | 24. Secondary Education                 |  |             |  |               |                  |             |
|                                 |   | 02. Secondary Teacher Education                                  |             |  |               |                  |             |
|                                 |   | 2.Expense  |             |  |               |                  |             |
|                                 |   |  |             | 10-Salaries  | 383,868,835   | 383,868,835      |             |
|                                 |   |  |             | 11-Other Allowances  | 3,933,000     | 3,933,000        |             |
|                                 |   | 2.Expense Total  |             |  | 387,801,835   | 387,801,835      |             |
|                                 |   | 02. Secondary Teacher Education Total                            |             |  | 387,801,835   | 387,801,835      |             |
|                                 | 24. Secondary Education Total           |  |             |  | 387,801,835   | 387,801,835      |             |
|                                 | 20. Management and Administration       |  |             |  |               |                  |             |
|                                 |   | 10. Information and Communication Technology                     |             |  |               |                  |             |
|                                 |   | 2.Expense  |             |  |               |                  |             |
|                                 |   |  |             | 10-Salaries  | 6,047,442     | 6,047,442        |             |
|                                 |   |  |             | 11-Other Allowances  | 90,000        | 90,000           |             |
|                                 |   | 2.Expense Total  |             |  | 6,137,442     | 6,137,442        |             |
|                                 |   | 10. Information and Communication Technology Total               |             |  | 6,137,442     | 6,137,442        |             |
|                                 |   | 07. Administration, Planning and Monitoring and Evaluation       |             |  |               |                  |             |
|                                 |   | 2.Expense  |             |  |               |                  |             |
|                                 |   |  |             | 10-Salaries  | 125,662,292   | 125,662,292      |             |
|                                 |   |  |             | 11-Other Allowances  | 2,709,000     | 2,709,000        |             |
|                                 |   | 2.Expense Total  |             |  | 128,371,292   | 128,371,292      |             |
|                                 |   | 07. Administration, Planning and Monitoring and Evaluation Total |             |  | 128,371,292   | 128,371,292      |             |
|                                 |   | 08. Financial Management and Audit Services                      |             |  |               |                  |             |
|                                 |   | 2.Expense  |             |  |               |                  |             |
|                                 |   |  |             | 10-Salaries  | 11,902,711    | 11,902,711       |             |
|                                 |   |  |             | 11-Other Allowances  | 262,000       | 262,000          |             |
|                                 |   | 2.Expense Total  |             |  | 12,164,711    | 12,164,711       |             |
|                                 |   | 08. Financial Management and Audit Services Total                |             |  | 12,164,711    | 12,164,711       |             |
|                                 |   | 09. Human Resource Management                                    |             |  |               |                  |             |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                                    | Programme                                      | Sub-Programme   | GFS Chapter                | Item   | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates    |
|--|--|---|----------------------------|--|----------------------|--------------------------|----------------------|
| 026-Dc   | 20. Manage                                     | 09. Human R   | <b>2.Expense</b>           |  |                      |                          |                      |
|  |  |   |                            | 10-Salaries  | 7,015,707            | 7,015,707                |                      |
|  |  |   |                            | 11-Other Allowances  | 172,000              | 172,000                  |                      |
|  |  |   | <b>2.Expense Total</b>     |  | <b>7,187,707</b>     | <b>7,187,707</b>         |                      |
|  |  | <b>09. Human Resource Management Total</b>                            |                            |  | <b>7,187,707</b>     | <b>7,187,707</b>         |                      |
|  | <b>20. Management and Administration Total</b> |   |                            |  | <b>153,861,152</b>   | <b>153,861,152</b>       |                      |
|  | <b>025.Higher Education</b>                    |   |                            |  |                      |                          |                      |
|  |  | 1.Higher Teacher Education  | <b>2.Expense</b>           |  |                      |                          |                      |
|  |  |   |                            | 001.Salaries in Cash                                       |                      |                          | 323,513,985          |
|  |  |   |                            | 003.Other allowances in cash                               |                      |                          | 3,735,000            |
|  |  |   |                            | 012.Internal travel  |                      |                          | 159,347,660          |
|  |  |   |                            | 014.Public Utilities                                       |                      |                          | 140,466,533          |
|  |  |   |                            | 015.Office supplies  |                      |                          | 87,055,382           |
|  |  |   |                            | 019.Training expenses                                      |                      |                          | 49,727,159           |
|  |  |   |                            | 020.Acquisition of technical services                      |                      |                          | 48,423,700           |
|  |  |   |                            | 023.Other goods and services                               |                      |                          | 29,540,000           |
|  |  |   |                            | 024.Motor vehicle running expenses                         |                      |                          | 28,275,333           |
|  |  |   |                            | 025.Routine Maintenance of Assets                          |                      |                          | 38,000,000           |
|  |  |   |                            | 016.Medical supplies                                       |                      |                          | 3,000,000            |
|  |  |   |                            | 018.Education supplies                                     |                      |                          | 174,274,617          |
|  |  |   | <b>2.Expense Total</b>     |  |                      |                          | <b>1,085,359,368</b> |
|  |  |   | <b>3.Assets</b>            |  |                      |                          |                      |
|  |  |   |                            | 002.Machinery and equipment other than transport equipment |                      |                          | 13,910,000           |
|  |  |   |                            | 001.Transport equipment                                    |                      |                          | 40,000,000           |
|  |  |   | <b>3.Assets Total</b>      |  |                      |                          | <b>53,910,000</b>    |
|  |  | <b>1.Higher Teacher Education Total</b>                               |                            |  |                      |                          | <b>1,139,269,368</b> |
|  | <b>025.Higher Education Total</b>              |   |                            |  |                      |                          | <b>1,139,269,368</b> |
|  | <b>020.Management and Administration</b>       |   |                            |  |                      |                          |                      |
|  |  | 7.Administration, Planning and Monitoring and Evaluation              | <b>2.Expense</b>           |  |                      |                          |                      |
|  |  |   |                            | 001.Salaries in Cash                                       |                      |                          | 126,248,551          |
|  |  |   |                            | 003.Other allowances in cash                               |                      |                          | 3,083,000            |
|  |  |   | <b>2.Expense Total</b>     |  |                      |                          | <b>129,331,551</b>   |
|  |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                            |  |                      |                          | <b>129,331,551</b>   |
|  | <b>020.Management and Administration Total</b> |   |                            |  |                      |                          | <b>129,331,551</b>   |
| <b>026-Domasi College of Education Total</b>   |  |   |                            |  | <b>1,570,162,987</b> | <b>1,493,720,054</b>     | <b>1,268,600,919</b> |
| <b>027-Montfort College - Special Educatio</b> |  |   |                            |  |                      |                          |                      |
|  | <b>23. Basic Education</b>                     |   |                            |  |                      |                          |                      |
|  |  | 04. Primary Teacher Training  | <b>2.Expense</b>           |  |                      |                          |                      |
|  |  |   |                            | 10-Salaries  | 104,359,969          | 104,359,969              |                      |
|  |  |   |                            | 11-Other Allowances  | 1,567,000            | 1,567,000                |                      |
|  |  |   |                            | 21-Internal travel   | 92,800,000           | 92,800,000               |                      |
|  |  |   |                            | 23-Public utilities  | 33,360,000           | 33,360,000               |                      |
|  |  |   |                            | 24-Office supplies and expenses                            | 43,650,000           | 43,650,000               |                      |
|  |  |   |                            | 28-Training expenses                                       | 8,000,000            |                          |                      |
|  |  |   |                            | 29-Acquisition of technical services                       | 13,000,000           | 13,000,000               |                      |
|  |  |   |                            | 34-Motor vehicle running expenses                          | 23,250,000           | 23,250,000               |                      |
|  |  |   |                            | 35-Routine maintenance of assets                           | 16,557,489           | 16,557,489               |                      |
|  |  |   |                            | 33-Other goods and services                                | 16,400,000           | 16,400,000               |                      |
|  |  |   |                            | 25-Medical Supplies and expenses                           | 1,000,000            | 1,000,000                |                      |
|  |  |   |                            | 27-Education supplies and services                         | 110,000,000          | 100,000,000              |                      |
|  |  |   | <b>2.Expense Total</b>     |  | <b>463,944,458</b>   | <b>445,944,458</b>       |                      |
|  |  |   | <b>4.Liabilities</b>       |  |                      |                          |                      |
|  |  |   |                            | 41-Acquisition of Fixed Assets                             | 53,000,000           | 53,000,000               |                      |
|  |  |   | <b>4.Liabilities Total</b> |  | <b>53,000,000</b>    | <b>53,000,000</b>        |                      |
|  |  | <b>04. Primary Teacher Training Total</b>                             |                            |  | <b>516,944,458</b>   | <b>498,944,458</b>       |                      |
|  | <b>23. Basic Education Total</b>               |   |                            |  | <b>516,944,458</b>   | <b>498,944,458</b>       |                      |
|  | <b>023.Basic Education</b>                     |   |                            |  |                      |                          |                      |
|  |  | 3.Primary Teacher Training  | <b>2.Expense</b>           |  |                      |                          |                      |
|  |  |   |                            | 001.Salaries in Cash                                       |                      |                          | 96,574,201           |
|  |  |   |                            | 003.Other allowances in cash                               |                      |                          | 1,471,000            |
|  |  |   |                            | 012.Internal travel  |                      |                          | 64,800,000           |
|  |  |   |                            | 014.Public Utilities                                       |                      |                          | 25,480,000           |
|  |  |   |                            | 015.Office supplies  |                      |                          | 58,299,758           |
|  |  |   |                            | 019.Training expenses                                      |                      |                          | 7,000,000            |
|  |  |   |                            | 020.Acquisition of technical services                      |                      |                          | 11,000,000           |
|  |  |   |                            | 023.Other goods and services                               |                      |                          | 11,000,000           |
|  |  |   |                            | 024.Motor vehicle running expenses                         |                      |                          | 12,600,000           |
|  |  |   |                            | 025.Routine Maintenance of Assets                          |                      |                          | 14,000,000           |
|  |  |   |                            | 016.Medical supplies                                       |                      |                          | 2,000,000            |
|  |  |   |                            | 018.Education supplies                                     |                      |                          | 93,791,679           |
|  |  |   | <b>2.Expense Total</b>     |  |                      |                          | <b>398,016,639</b>   |
|  |  |   | <b>3.Assets</b>            |  |                      |                          |                      |
|  |  |   |                            | 002.Machinery and equipment other than transport equipment |                      |                          | 8,500,000            |
|  |  |   |                            | 002.Buildings other than dwellings                         |                      |                          | 25,000,000           |
|  |  |   | <b>3.Assets Total</b>      |  |                      |                          | <b>33,500,000</b>    |
|  |  | <b>3.Primary Teacher Training Total</b>                               |                            |  |                      |                          | <b>431,516,639</b>   |
|  | <b>023.Basic Education Total</b>               |   |                            |  |                      |                          | <b>431,516,639</b>   |
|  | <b>020.Management and Administration</b>       |   |                            |  |                      |                          |                      |
|  |  | 9.Human Resource Management   | <b>2.Expense</b>           |  |                      |                          |                      |
|  |  |   |                            | 001.Salaries in Cash                                       |                      |                          | 11,481,815           |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                                  |            |   |                        |                              | 2020-21            | 2020-21            | 2021-22            |
|--|------------|---|------------------------|------------------------------|--------------------|--------------------|--------------------|
| Cost Centre  | Programme  | Sub-Programme   | GFS Chapter            | Item                         | Approved           | Mid-Year Revised   | Estimates          |
| 027-Mc   | 020.Manage | 9.Human Res   | 2.Expens               | 003.Other allowances in cash |                    |                    | 308,000            |
|  |            |   | <b>2.Expense Total</b> |                              |                    |                    | <b>11,789,815</b>  |
|  |            | <b>9.Human Resource Management Total</b>                |                        |                              |                    |                    | <b>11,789,815</b>  |
|  |            | 8.Financial Management and Audit Services               |                        |                              |                    |                    |                    |
|  |            | <b>2.Expense</b>  |                        |                              |                    |                    |                    |
|  |            | 001.Salaries in Cash                                    |                        |                              |                    |                    | 1,310,342          |
|  |            | 003.Other allowances in cash                            |                        |                              |                    |                    | 43,000             |
|  |            | <b>2.Expense Total</b>                                  |                        |                              |                    |                    | <b>1,353,342</b>   |
|  |            | <b>8.Financial Management and Audit Services Total</b>  |                        |                              |                    |                    | <b>1,353,342</b>   |
|  |            | <b>020.Management and Administration Total</b>          |                        |                              |                    |                    | <b>13,143,157</b>  |
| <b>027-Monfort College - Special Educatio</b>      |            |   |                        |                              | <b>516,944,458</b> | <b>498,944,458</b> | <b>444,659,795</b> |
| <b>037-Machinga Teacher Training College</b>       |            |   |                        |                              |                    |                    |                    |
|  |            | <b>23. Basic Education</b>                              |                        |                              |                    |                    |                    |
|  |            | 04. Primary Teacher Training                            |                        |                              |                    |                    |                    |
|  |            | <b>2.Expense</b>  |                        |                              |                    |                    |                    |
|  |            | 10-Salaries   |                        |                              | 193,367,120        | 193,367,120        |                    |
|  |            | 11-Other Allowances                                     |                        |                              | 3,018,000          | 3,018,000          |                    |
|  |            | 21-Internal travel                                      |                        |                              | 109,314,000        | 89,314,000         |                    |
|  |            | 23-Public utilities                                     |                        |                              | 99,040,000         | 99,040,000         |                    |
|  |            | 24-Office supplies and expenses                         |                        |                              | 71,123,200         | 71,123,200         |                    |
|  |            | 28-Training expenses                                    |                        |                              | 18,000,000         | 16,000,000         |                    |
|  |            | 29-Acquisition of technical services                    |                        |                              | 30,000,000         | 30,000,000         |                    |
|  |            | 34-Motor vehicle running expenses                       |                        |                              | 39,457,000         | 39,457,000         |                    |
|  |            | 35-Routine maintenance of assets                        |                        |                              | 30,000,000         | 30,000,000         |                    |
|  |            | 39-Grants to International Organisations                |                        |                              | 5,000,000          | 5,000,000          |                    |
|  |            | 33-Other goods and services                             |                        |                              | 37,928,000         | 37,928,000         |                    |
|  |            | 25-Medical Supplies and expenses                        |                        |                              | 2,120,000          | 2,120,000          |                    |
|  |            | 27-Education supplies and services                      |                        |                              | 204,894,000        | 194,894,000        |                    |
|  |            | <b>2.Expense Total</b>                                  |                        |                              | <b>843,261,320</b> | <b>811,261,320</b> |                    |
|  |            | <b>4.Liabilities</b>                                    |                        |                              |                    |                    |                    |
|  |            | 41-Acquisition of Fixed Assets                          |                        |                              | 6,000,000          | 6,000,000          |                    |
|  |            | <b>4.Liabilities Total</b>                              |                        |                              | <b>6,000,000</b>   | <b>6,000,000</b>   |                    |
|  |            | <b>04. Primary Teacher Training Total</b>               |                        |                              | <b>849,261,320</b> | <b>817,261,320</b> |                    |
|  |            | <b>23. Basic Education Total</b>                        |                        |                              | <b>849,261,320</b> | <b>817,261,320</b> |                    |
|  |            | <b>023.Basic Education</b>                              |                        |                              |                    |                    |                    |
|  |            | 3.Primary Teacher Training                              |                        |                              |                    |                    |                    |
|  |            | <b>2.Expense</b>  |                        |                              |                    |                    |                    |
|  |            | 001.Salaries in Cash                                    |                        |                              |                    |                    | 172,512,931        |
|  |            | 003.Other allowances in cash                            |                        |                              |                    |                    | 2,623,000          |
|  |            | 012.Internal travel                                     |                        |                              |                    |                    | 43,380,000         |
|  |            | 014.Public Utilities                                    |                        |                              |                    |                    | 56,700,000         |
|  |            | 015.Office supplies                                     |                        |                              |                    |                    | 69,956,000         |
|  |            | 019.Training expenses                                   |                        |                              |                    |                    | 4,650,000          |
|  |            | 020.Acquisition of technical services                   |                        |                              |                    |                    | 21,040,000         |
|  |            | 023.Other goods and services                            |                        |                              |                    |                    | 86,300,000         |
|  |            | 024.Motor vehicle running expenses                      |                        |                              |                    |                    | 18,716,000         |
|  |            | 025.Routine Maintenance of Assets                       |                        |                              |                    |                    | 21,320,000         |
|  |            | 016.Medical supplies                                    |                        |                              |                    |                    | 190,000            |
|  |            | 018.Education supplies                                  |                        |                              |                    |                    | 188,909,939        |
|  |            | <b>2.Expense Total</b>                                  |                        |                              |                    |                    | <b>686,297,870</b> |
|  |            | <b>3.Assets</b>   |                        |                              |                    |                    |                    |
|  |            | 002.Buildings other than dwellings                      |                        |                              |                    |                    | 9,750,000          |
|  |            | <b>3.Assets Total</b>                                   |                        |                              |                    |                    | <b>9,750,000</b>   |
|  |            | <b>3.Primary Teacher Training Total</b>                 |                        |                              |                    |                    | <b>696,047,870</b> |
|  |            | <b>023.Basic Education Total</b>                        |                        |                              |                    |                    | <b>696,047,870</b> |
|  |            | <b>020.Management and Administration</b>                |                        |                              |                    |                    |                    |
|  |            | 1.Information and Communication Technology              |                        |                              |                    |                    |                    |
|  |            | <b>2.Expense</b>  |                        |                              |                    |                    |                    |
|  |            | 001.Salaries in Cash                                    |                        |                              |                    |                    | 1,152,616          |
|  |            | 003.Other allowances in cash                            |                        |                              |                    |                    | 37,000             |
|  |            | <b>2.Expense Total</b>                                  |                        |                              |                    |                    | <b>1,189,616</b>   |
|  |            | <b>1.Information and Communication Technology Total</b> |                        |                              |                    |                    | <b>1,189,616</b>   |
|  |            | 9.Human Resource Management                             |                        |                              |                    |                    |                    |
|  |            | <b>2.Expense</b>  |                        |                              |                    |                    |                    |
|  |            | 001.Salaries in Cash                                    |                        |                              |                    |                    | 32,328,903         |
|  |            | 003.Other allowances in cash                            |                        |                              |                    |                    | 969,000            |
|  |            | <b>2.Expense Total</b>                                  |                        |                              |                    |                    | <b>33,297,903</b>  |
|  |            | <b>9.Human Resource Management Total</b>                |                        |                              |                    |                    | <b>33,297,903</b>  |
|  |            | 8.Financial Management and Audit Services               |                        |                              |                    |                    |                    |
|  |            | <b>2.Expense</b>  |                        |                              |                    |                    |                    |
|  |            | 001.Salaries in Cash                                    |                        |                              |                    |                    | 1,289,868          |
|  |            | 003.Other allowances in cash                            |                        |                              |                    |                    | 43,000             |
|  |            | <b>2.Expense Total</b>                                  |                        |                              |                    |                    | <b>1,332,868</b>   |
|  |            | <b>8.Financial Management and Audit Services Total</b>  |                        |                              |                    |                    | <b>1,332,868</b>   |
|  |            | <b>020.Management and Administration Total</b>          |                        |                              |                    |                    | <b>35,820,387</b>  |
| <b>037-Machinga Teacher Training College Total</b> |            |   |                        |                              | <b>849,261,320</b> | <b>817,261,320</b> | <b>731,868,257</b> |
| <b>038-Chiradzulu TTC</b>                          |            |   |                        |                              |                    |                    |                    |
|  |            | <b>23. Basic Education</b>                              |                        |                              |                    |                    |                    |
|  |            | 04. Primary Teacher Training                            |                        |                              |                    |                    |                    |
|  |            | <b>2.Expense</b>  |                        |                              |                    |                    |                    |
|  |            | 10-Salaries   |                        |                              | 167,933,947        | 167,933,947        |                    |
|  |            | 11-Other Allowances                                     |                        |                              | 2,430,000          | 2,430,000          |                    |
|  |            | 21-Internal travel                                      |                        |                              | 51,800,000         | 29,895,380         |                    |
|  |            | 23-Public utilities                                     |                        |                              | 78,079,200         | 78,079,200         |                    |
|  |            | 24-Office supplies and expenses                         |                        |                              | 57,505,250         | 57,505,250         |                    |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |   |  |   |   | 2020-21            | 2020-21            | 2021-22            |
|---------------------------------|---|--|---|---|--------------------|--------------------|--------------------|
| Cost Centre                     | Programme                                       | Sub-Programme  | GFS Chapter                               | Item  | Approved           | Mid-Year Revised   | Estimates          |
| 038-Cf                          | 23. Basic Ed                                    | 04. Primary Te   | 2. Expens                                 | 28-Training expenses  | 38,104,620         | 38,104,620         |                    |
|                                 |   |  |   | 29-Acquisition of technical services                        | 40,680,000         | 40,680,000         |                    |
|                                 |   |  |   | 34-Motor vehicle running expenses                           | 25,700,000         | 25,700,000         |                    |
|                                 |   |  |   | 35-Routine maintenance of assets                            | 13,397,480         | 13,397,480         |                    |
|                                 |   |  |   | 33-Other goods and services                                 | 37,848,000         | 18,848,000         |                    |
|                                 |   |  |   | 25-Medical Supplies and expenses                            | 1,000,000          | 1,000,000          |                    |
|                                 |   |  |   | 27-Education supplies and services                          | 173,844,000        | 163,844,000        |                    |
|                                 |   |  | <b>2. Expense Total</b>                   |   | <b>688,322,497</b> | <b>637,417,877</b> |                    |
|                                 |   |  | <b>4. Liabilities</b>                     |   |                    |                    |                    |
|                                 |   |  |   | 41-Acquisition of Fixed Assets                              | 2,650,450          | 2,650,450          |                    |
|                                 |   |  | <b>4. Liabilities Total</b>               |   | <b>2,650,450</b>   | <b>2,650,450</b>   |                    |
|                                 |   |  | <b>04. Primary Teacher Training Total</b> |   | <b>690,972,947</b> | <b>640,068,327</b> |                    |
|                                 | <b>23. Basic Education Total</b>                |  |   |   | <b>690,972,947</b> | <b>640,068,327</b> |                    |
|                                 | <b>023. Basic Education</b>                     |  |   |   |                    |                    |                    |
|                                 |   | 3. Primary Teacher Training  |   |   |                    |                    |                    |
|                                 |   | <b>2. Expense</b>  |   |   |                    |                    |                    |
|                                 |   |  |   | 001. Salaries in Cash                                       |                    |                    | 85,957,388         |
|                                 |   |  |   | 003. Other allowances in cash                               |                    |                    | 1,276,000          |
|                                 |   |  |   | 012. Internal travel  |                    |                    | 9,920,000          |
|                                 |   |  |   | 014. Public Utilities                                       |                    |                    | 43,100,000         |
|                                 |   |  |   | 015. Office supplies  |                    |                    | 51,564,704         |
|                                 |   |  |   | 019. Training expenses                                      |                    |                    | 19,546,263         |
|                                 |   |  |   | 020. Acquisition of technical services                      |                    |                    | 26,500,000         |
|                                 |   |  |   | 023. Other goods and services                               |                    |                    | 81,140,000         |
|                                 |   |  |   | 024. Motor vehicle running expenses                         |                    |                    | 10,030,000         |
|                                 |   |  |   | 025. Routine Maintenance of Assets                          |                    |                    | 16,500,000         |
|                                 |   |  |   | 016. Medical supplies                                       |                    |                    | 500,000            |
|                                 |   |  |   | 018. Education supplies                                     |                    |                    | 117,603,892        |
|                                 |   |  | <b>2. Expense Total</b>                   |   |                    |                    | <b>463,638,247</b> |
|                                 |   |  | <b>3. Assets</b>                          |   |                    |                    |                    |
|                                 |   |  |   | 002. Machinery and equipment other than transport equipment |                    |                    | 1,500,000          |
|                                 |   |  |   | 001. Transport equipment                                    |                    |                    | 40,000,000         |
|                                 |   |  |   | 003. Other structures                                       |                    |                    | 500,000            |
|                                 |   |  | <b>3. Assets Total</b>                    |   |                    |                    | <b>42,000,000</b>  |
|                                 |   | <b>3. Primary Teacher Training Total</b>                               |   |   |                    |                    | <b>505,638,247</b> |
|                                 | <b>023. Basic Education Total</b>               |  |   |   |                    |                    | <b>505,638,247</b> |
|                                 | <b>020. Management and Administration</b>       |  |   |   |                    |                    |                    |
|                                 |   | 7. Administration, Planning and Monitoring and Evaluation              |   |   |                    |                    |                    |
|                                 |   | <b>2. Expense</b>  |   |   |                    |                    |                    |
|                                 |   |  |   | 001. Salaries in Cash                                       |                    |                    | 1,310,342          |
|                                 |   |  |   | 003. Other allowances in cash                               |                    |                    | 43,000             |
|                                 |   |  | <b>2. Expense Total</b>                   |   |                    |                    | <b>1,353,342</b>   |
|                                 |   | <b>7. Administration, Planning and Monitoring and Evaluation Total</b> |   |   |                    |                    | <b>1,353,342</b>   |
|                                 |   | 9. Human Resource Management   |   |   |                    |                    |                    |
|                                 |   | <b>2. Expense</b>  |   |   |                    |                    |                    |
|                                 |   |  |   | 001. Salaries in Cash                                       |                    |                    | 10,032,288         |
|                                 |   |  |   | 003. Other allowances in cash                               |                    |                    | 284,000            |
|                                 |   |  | <b>2. Expense Total</b>                   |   |                    |                    | <b>10,316,288</b>  |
|                                 |   | <b>9. Human Resource Management Total</b>                              |   |   |                    |                    | <b>10,316,288</b>  |
|                                 |   | 8. Financial Management and Audit Services                             |   |   |                    |                    |                    |
|                                 |   | <b>2. Expense</b>  |   |   |                    |                    |                    |
|                                 |   |  |   | 001. Salaries in Cash                                       |                    |                    | 1,649,241          |
|                                 |   |  |   | 003. Other allowances in cash                               |                    |                    | 43,000             |
|                                 |   |  | <b>2. Expense Total</b>                   |   |                    |                    | <b>1,692,241</b>   |
|                                 |   | <b>8. Financial Management and Audit Services Total</b>                |   |   |                    |                    | <b>1,692,241</b>   |
|                                 | <b>020. Management and Administration Total</b> |  |   |   |                    |                    | <b>13,361,870</b>  |
| <b>038-Chiradzulu TTC Total</b> |   |  |   |   | <b>690,972,947</b> | <b>640,068,327</b> | <b>519,000,117</b> |
| <b>039-Phalombe TTC</b>         |   |  |   |   |                    |                    |                    |
|                                 | <b>23. Basic Education</b>                      |  |   |   |                    |                    |                    |
|                                 |   | 04. Primary Teacher Training   |   |   |                    |                    |                    |
|                                 |   | <b>2. Expense</b>  |   |   |                    |                    |                    |
|                                 |   |  |   | 10-Salaries   | 73,991,672         | 73,991,672         |                    |
|                                 |   |  |   | 11-Other Allowances   | 978,000            | 978,000            |                    |
|                                 |   |  |   | 21-Internal travel  | 63,000,000         | 63,000,000         |                    |
|                                 |   |  |   | 23-Public utilities   | 54,080,000         | 54,080,000         |                    |
|                                 |   |  |   | 24-Office supplies and expenses                             | 67,840,000         | 67,840,000         |                    |
|                                 |   |  |   | 28-Training expenses  | 13,600,000         | 13,600,000         |                    |
|                                 |   |  |   | 29-Acquisition of technical services                        | 21,600,000         | 21,600,000         |                    |
|                                 |   |  |   | 34-Motor vehicle running expenses                           | 51,477,000         | 51,477,000         |                    |
|                                 |   |  |   | 35-Routine maintenance of assets                            | 24,200,000         | 24,200,000         |                    |
|                                 |   |  |   | 33-Other goods and services                                 | 13,850,000         | 13,850,000         |                    |
|                                 |   |  |   | 25-Medical Supplies and expenses                            | 960,000            | 960,000            |                    |
|                                 |   |  |   | 27-Education supplies and services                          | 90,902,400         | 90,902,400         |                    |
|                                 |   |  | <b>2. Expense Total</b>                   |   | <b>476,479,072</b> | <b>476,479,072</b> |                    |
|                                 |   |  | <b>4. Liabilities</b>                     |   |                    |                    |                    |
|                                 |   |  |   | 41-Acquisition of Fixed Assets                              | 3,000,000          | 3,000,000          |                    |
|                                 |   |  | <b>4. Liabilities Total</b>               |   | <b>3,000,000</b>   | <b>3,000,000</b>   |                    |
|                                 |   | <b>04. Primary Teacher Training Total</b>                              |   |   | <b>479,479,072</b> | <b>479,479,072</b> |                    |
|                                 | <b>23. Basic Education Total</b>                |  |   |   | <b>479,479,072</b> | <b>479,479,072</b> |                    |
|                                 | <b>023. Basic Education</b>                     |  |   |   |                    |                    |                    |
|                                 |   | 3. Primary Teacher Training  |   |   |                    |                    |                    |
|                                 |   | <b>2. Expense</b>  |   |   |                    |                    |                    |
|                                 |   |  |   | 001. Salaries in Cash                                       |                    |                    | 75,070,989         |
|                                 |   |  |   | 003. Other allowances in cash                               |                    |                    | 1,116,000          |
|                                 |   |  |   | 012. Internal travel  |                    |                    | 17,700,000         |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre | Programme    | Sub-Programme | GFS Chapter | Item  | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|-------------|--------------|---------------|-------------|---|----------------------|--------------------------|--------------------|
| 039-Ph      | 023.Basic Ec | 3.Primary Tec | 2.Expens    | 014.Public Utilities  |                      |                          | 37,800,000         |
|             |              |               |             | 015.Office supplies   |                      |                          | 56,265,767         |
|             |              |               |             | 019.Training expenses   |                      |                          | 9,000,000          |
|             |              |               |             | 020.Acquisition of technical services                                   |                      |                          | 16,250,000         |
|             |              |               |             | 023.Other goods and services  |                      |                          | 55,650,000         |
|             |              |               |             | 024.Motor vehicle running expenses                                      |                      |                          | 12,400,000         |
|             |              |               |             | 025.Routine Maintenance of Assets                                       |                      |                          | 18,911,520         |
|             |              |               |             | 016.Medical supplies  |                      |                          | 800,000            |
|             |              |               |             | 018.Education supplies  |                      |                          | 97,150,381         |
|             |              |               |             | <b>2.Expense Total</b>  |                      |                          | <b>398,114,657</b> |
|             |              |               |             | <b>3.Assets</b>   |                      |                          |                    |
|             |              |               |             | 002.Machinery and equipment other than transport equipment              |                      |                          | 5,000,000          |
|             |              |               |             | 003.Other structures  |                      |                          | 1,500,000          |
|             |              |               |             | <b>3.Assets Total</b>   |                      |                          | <b>6,500,000</b>   |
|             |              |               |             | <b>3.Primary Teacher Training Total</b>                                 |                      |                          | <b>404,614,657</b> |
|             |              |               |             | <b>023.Basic Education Total</b>  |                      |                          | <b>404,614,657</b> |
|             |              |               |             | <b>020.Management and Administration</b>                                |                      |                          |                    |
|             |              |               |             | 9.Human Resource Management   |                      |                          |                    |
|             |              |               |             | <b>2.Expense</b>  |                      |                          |                    |
|             |              |               |             | 001.Salaries in Cash  |                      |                          | 13,533,656         |
|             |              |               |             | 003.Other allowances in cash  |                      |                          | 395,000            |
|             |              |               |             | <b>2.Expense Total</b>  |                      |                          | <b>13,928,656</b>  |
|             |              |               |             | <b>9.Human Resource Management Total</b>                                |                      |                          | <b>13,928,656</b>  |
|             |              |               |             | 8.Financial Management and Audit Services                               |                      |                          |                    |
|             |              |               |             | <b>2.Expense</b>  |                      |                          |                    |
|             |              |               |             | 001.Salaries in Cash  |                      |                          | 3,158,448          |
|             |              |               |             | 003.Other allowances in cash  |                      |                          | 86,000             |
|             |              |               |             | <b>2.Expense Total</b>  |                      |                          | <b>3,244,448</b>   |
|             |              |               |             | <b>8.Financial Management and Audit Services Total</b>                  |                      |                          | <b>3,244,448</b>   |
|             |              |               |             | <b>020.Management and Administration Total</b>                          |                      |                          | <b>17,173,103</b>  |
|             |              |               |             | <b>039-Phalombe TTC Total</b>   | <b>479,479,072</b>   | <b>479,479,072</b>       | <b>421,787,761</b> |
|             |              |               |             | <b>040-Nalikulé TTC</b>   |                      |                          |                    |
|             |              |               |             | <b>25. Higher Education</b>   |                      |                          |                    |
|             |              |               |             | 01. Higher Teacher Education  |                      |                          |                    |
|             |              |               |             | <b>2.Expense</b>  |                      |                          |                    |
|             |              |               |             | 21-Internal travel  | 334,218,099          | 324,218,099              |                    |
|             |              |               |             | 22-External travel  | 2,500,000            |                          |                    |
|             |              |               |             | 23-Public utilities   | 97,960,000           | 97,960,000               |                    |
|             |              |               |             | 24-Office supplies and expenses   | 101,558,000          | 101,558,000              |                    |
|             |              |               |             | 28-Training expenses  | 42,633,333           | 11,000,000               |                    |
|             |              |               |             | 29-Acquisition of technical services                                    | 41,000,000           | 19,900,000               |                    |
|             |              |               |             | 34-Motor vehicle running expenses                                       | 68,540,000           | 68,540,000               |                    |
|             |              |               |             | 35-Routine maintenance of assets  | 54,300,000           | 54,300,000               |                    |
|             |              |               |             | 39-Grants to International Organisations                                | 7,200,000            | 7,200,000                |                    |
|             |              |               |             | 33-Other goods and services   | 8,200,000            | 8,200,000                |                    |
|             |              |               |             | 25-Medical Supplies and expenses  | 5,000,000            | 5,000,000                |                    |
|             |              |               |             | 27-Education supplies and services                                      | 213,450,000          | 213,450,000              |                    |
|             |              |               |             | <b>2.Expense Total</b>  | <b>976,559,432</b>   | <b>911,326,099</b>       |                    |
|             |              |               |             | <b>4.Liabilities</b>  |                      |                          |                    |
|             |              |               |             | 41-Acquisition of Fixed Assets  | 67,000,000           | 67,000,000               |                    |
|             |              |               |             | <b>4.Liabilities Total</b>  | <b>67,000,000</b>    | <b>67,000,000</b>        |                    |
|             |              |               |             | <b>01. Higher Teacher Education Total</b>                               | <b>1,043,559,432</b> | <b>978,326,099</b>       |                    |
|             |              |               |             | <b>25. Higher Education Total</b>                                       | <b>1,043,559,432</b> | <b>978,326,099</b>       |                    |
|             |              |               |             | <b>24. Secondary Education</b>  |                      |                          |                    |
|             |              |               |             | 02. Secondary Teacher Education   |                      |                          |                    |
|             |              |               |             | <b>2.Expense</b>  |                      |                          |                    |
|             |              |               |             | 10-Salaries   | 152,603,144          | 152,603,144              |                    |
|             |              |               |             | 11-Other Allowances   | 1,569,000            | 1,569,000                |                    |
|             |              |               |             | <b>2.Expense Total</b>  | <b>154,172,144</b>   | <b>154,172,144</b>       |                    |
|             |              |               |             | <b>02. Secondary Teacher Education Total</b>                            | <b>154,172,144</b>   | <b>154,172,144</b>       |                    |
|             |              |               |             | <b>24. Secondary Education Total</b>                                    | <b>154,172,144</b>   | <b>154,172,144</b>       |                    |
|             |              |               |             | <b>20. Management and Administration</b>                                |                      |                          |                    |
|             |              |               |             | 10. Information and Communication Technology                            |                      |                          |                    |
|             |              |               |             | <b>2.Expense</b>  |                      |                          |                    |
|             |              |               |             | 10-Salaries   | 3,815,784            | 3,815,784                |                    |
|             |              |               |             | 11-Other Allowances   | 47,000               | 47,000                   |                    |
|             |              |               |             | <b>2.Expense Total</b>  | <b>3,862,784</b>     | <b>3,862,784</b>         |                    |
|             |              |               |             | <b>10. Information and Communication Technology Total</b>               | <b>3,862,784</b>     | <b>3,862,784</b>         |                    |
|             |              |               |             | 07. Administration, Planning and Monitoring and Evaluation              |                      |                          |                    |
|             |              |               |             | <b>2.Expense</b>  |                      |                          |                    |
|             |              |               |             | 10-Salaries   | 54,433,181           | 54,433,181               |                    |
|             |              |               |             | 11-Other Allowances   | 716,000              | 716,000                  |                    |
|             |              |               |             | <b>2.Expense Total</b>  | <b>55,149,181</b>    | <b>55,149,181</b>        |                    |
|             |              |               |             | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> | <b>55,149,181</b>    | <b>55,149,181</b>        |                    |
|             |              |               |             | 08. Financial Management and Audit Services                             |                      |                          |                    |
|             |              |               |             | <b>2.Expense</b>  |                      |                          |                    |
|             |              |               |             | 10-Salaries   | 15,416,773           | 15,416,773               |                    |
|             |              |               |             | 11-Other Allowances   | 275,000              | 275,000                  |                    |
|             |              |               |             | <b>2.Expense Total</b>  | <b>15,691,773</b>    | <b>15,691,773</b>        |                    |
|             |              |               |             | <b>08. Financial Management and Audit Services Total</b>                | <b>15,691,773</b>    | <b>15,691,773</b>        |                    |
|             |              |               |             | 09. Human Resource Management   |                      |                          |                    |
|             |              |               |             | <b>2.Expense</b>  |                      |                          |                    |
|             |              |               |             | 10-Salaries   | 14,047,080           | 14,047,080               |                    |
|             |              |               |             | 11-Other Allowances   | 232,000              | 232,000                  |                    |
|             |              |               |             | <b>2.Expense Total</b>  | <b>14,279,080</b>    | <b>14,279,080</b>        |                    |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details             |                |                               |             |   | 2020-21              | 2020-21              | 2021-22              |
|-------------------------------|----------------|-------------------------------|-------------|---|----------------------|----------------------|----------------------|
| Cost Centre                   | Programme      | Sub-Programme                 | GFS Chapter | Item  | Approved             | Mid-Year Revised     | Estimates            |
| 040-Nalik                     | 20. Management | 09. Human Resource Management |             | <b>09. Human Resource Management Total</b>                            | <b>14,279,080</b>    | <b>14,279,080</b>    |                      |
|                               |                |                               |             | <b>20. Management and Administration Total</b>                        | <b>88,982,818</b>    | <b>88,982,818</b>    |                      |
|                               |                |                               |             | <b>025.Higher Education</b>   |                      |                      |                      |
|                               |                |                               |             | 1.Higher Teacher Education  |                      |                      |                      |
|                               |                |                               |             | 2.Expense   |                      |                      |                      |
|                               |                |                               |             | 001.Salaries in Cash  |                      |                      | 212,816,415          |
|                               |                |                               |             | 003.Other allowances in cash  |                      |                      | 2,633,000            |
|                               |                |                               |             | 012.Internal travel   |                      |                      | 193,877,546          |
|                               |                |                               |             | 014.Public Utilities  |                      |                      | 85,500,000           |
|                               |                |                               |             | 015.Office supplies   |                      |                      | 86,513,897           |
|                               |                |                               |             | 019.Training expenses   |                      |                      | 24,000,000           |
|                               |                |                               |             | 020.Acquisition of technical services                                 |                      |                      | 39,500,000           |
|                               |                |                               |             | 023.Other goods and services  |                      |                      | 47,400,000           |
|                               |                |                               |             | 024.Motor vehicle running expenses                                    |                      |                      | 41,000,000           |
|                               |                |                               |             | 025.Routine Maintenance of Assets                                     |                      |                      | 31,400,000           |
|                               |                |                               |             | 016.Medical supplies  |                      |                      | 5,000,000            |
|                               |                |                               |             | 018.Education supplies  |                      |                      | 179,500,000          |
|                               |                |                               |             | <b>2.Expense Total</b>  |                      |                      | <b>949,140,859</b>   |
|                               |                |                               |             | <b>3.Assets</b>   |                      |                      |                      |
|                               |                |                               |             | 002.Machinery and equipment other than transport equipment            |                      |                      | 50,000,000           |
|                               |                |                               |             | 001.Transport equipment   |                      |                      | 40,000,000           |
|                               |                |                               |             | <b>3.Assets Total</b>   |                      |                      | <b>90,000,000</b>    |
|                               |                |                               |             | <b>1.Higher Teacher Education Total</b>                               |                      |                      | <b>1,039,140,859</b> |
|                               |                |                               |             | <b>025.Higher Education Total</b>                                     |                      |                      | <b>1,039,140,859</b> |
|                               |                |                               |             | <b>020.Management and Administration</b>                              |                      |                      |                      |
|                               |                |                               |             | 7.Administration, Planning and Monitoring and Evaluation              |                      |                      |                      |
|                               |                |                               |             | 2.Expense   |                      |                      |                      |
|                               |                |                               |             | 001.Salaries in Cash  |                      |                      | 25,778,156           |
|                               |                |                               |             | 003.Other allowances in cash  |                      |                      | 597,000              |
|                               |                |                               |             | <b>2.Expense Total</b>  |                      |                      | <b>26,375,156</b>    |
|                               |                |                               |             | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                      |                      | <b>26,375,156</b>    |
|                               |                |                               |             | 1.Information and Communication Technology                            |                      |                      |                      |
|                               |                |                               |             | 2.Expense   |                      |                      |                      |
|                               |                |                               |             | 001.Salaries in Cash  |                      |                      | 3,129,460            |
|                               |                |                               |             | 003.Other allowances in cash  |                      |                      | 47,000               |
|                               |                |                               |             | <b>2.Expense Total</b>  |                      |                      | <b>3,176,460</b>     |
|                               |                |                               |             | <b>1.Information and Communication Technology Total</b>               |                      |                      | <b>3,176,460</b>     |
|                               |                |                               |             | 9.Human Resource Management   |                      |                      |                      |
|                               |                |                               |             | 2.Expense   |                      |                      |                      |
|                               |                |                               |             | 001.Salaries in Cash  |                      |                      | 12,831,222           |
|                               |                |                               |             | 003.Other allowances in cash  |                      |                      | 275,000              |
|                               |                |                               |             | <b>2.Expense Total</b>  |                      |                      | <b>13,106,222</b>    |
|                               |                |                               |             | <b>9.Human Resource Management Total</b>                              |                      |                      | <b>13,106,222</b>    |
|                               |                |                               |             | 8.Financial Management and Audit Services                             |                      |                      |                      |
|                               |                |                               |             | 2.Expense   |                      |                      |                      |
|                               |                |                               |             | 001.Salaries in Cash  |                      |                      | 12,428,086           |
|                               |                |                               |             | 003.Other allowances in cash  |                      |                      | 275,000              |
|                               |                |                               |             | <b>2.Expense Total</b>  |                      |                      | <b>12,703,086</b>    |
|                               |                |                               |             | <b>8.Financial Management and Audit Services Total</b>                |                      |                      | <b>12,703,086</b>    |
|                               |                |                               |             | <b>020.Management and Administration Total</b>                        |                      |                      | <b>55,360,924</b>    |
| <b>040-Nalikule TTC Total</b> |                |                               |             |   | <b>1,286,714,394</b> | <b>1,221,481,061</b> | <b>1,094,501,783</b> |
| <b>100-Northern Division</b>  |                |                               |             |   |                      |                      |                      |
|                               |                |                               |             | <b>24. Secondary Education</b>  |                      |                      |                      |
|                               |                |                               |             | 01. Secondary Education   |                      |                      |                      |
|                               |                |                               |             | 2.Expense   |                      |                      |                      |
|                               |                |                               |             | 10-Salaries   | 4,255,213,083        | 4,255,213,083        |                      |
|                               |                |                               |             | 11-Other Allowances   | 165,234,000          | 165,234,000          |                      |
|                               |                |                               |             | 21-Internal travel  | 64,390,569           | 64,390,569           |                      |
|                               |                |                               |             | 22-External travel  | 8,200,000            | 8,200,000            |                      |
|                               |                |                               |             | 23-Public utilities   | 693,000              | 693,000              |                      |
|                               |                |                               |             | 24-Office supplies and expenses                                       | 3,710,214            | 3,710,214            |                      |
|                               |                |                               |             | 28-Training expenses  | 5,315,000            |                      |                      |
|                               |                |                               |             | 34-Motor vehicle running expenses                                     | 8,179,573            | 8,179,573            |                      |
|                               |                |                               |             | 35-Routine maintenance of assets                                      | 5,000,000            | 5,000,000            |                      |
|                               |                |                               |             | 27-Education supplies and services                                    | 135,680,744          | 135,680,744          |                      |
|                               |                |                               |             | 40-Grants and Subventions   | 413,546,932          | 413,546,932          |                      |
|                               |                |                               |             | <b>2.Expense Total</b>  | <b>5,065,163,115</b> | <b>5,059,848,115</b> |                      |
|                               |                |                               |             | <b>4.Liabilities</b>  |                      |                      |                      |
|                               |                |                               |             | 41-Acquisition of Fixed Assets  | 600,000              | 600,000              |                      |
|                               |                |                               |             | <b>4.Liabilities Total</b>  | <b>600,000</b>       | <b>600,000</b>       |                      |
|                               |                |                               |             | <b>01. Secondary Education Total</b>                                  | <b>5,065,763,115</b> | <b>5,060,448,115</b> |                      |
|                               |                |                               |             | <b>24. Secondary Education Total</b>                                  | <b>5,065,763,115</b> | <b>5,060,448,115</b> |                      |
|                               |                |                               |             | <b>23. Basic Education</b>  |                      |                      |                      |
|                               |                |                               |             | 03. Primary Education   |                      |                      |                      |
|                               |                |                               |             | 2.Expense   |                      |                      |                      |
|                               |                |                               |             | 21-Internal travel  | 4,300,000            | 4,300,000            |                      |
|                               |                |                               |             | 23-Public utilities   | 100,000              | 100,000              |                      |
|                               |                |                               |             | 34-Motor vehicle running expenses                                     | 964,360              | 964,360              |                      |
|                               |                |                               |             | <b>2.Expense Total</b>  | <b>5,364,360</b>     | <b>5,364,360</b>     |                      |
|                               |                |                               |             | <b>03. Primary Education Total</b>                                    | <b>5,364,360</b>     | <b>5,364,360</b>     |                      |
|                               |                |                               |             | <b>23. Basic Education Total</b>                                      | <b>5,364,360</b>     | <b>5,364,360</b>     |                      |
|                               |                |                               |             | <b>20. Management and Administration</b>                              |                      |                      |                      |
|                               |                |                               |             | 07. Administration, Planning and Monitoring and Evaluation            |                      |                      |                      |
|                               |                |                               |             | 2.Expense   |                      |                      |                      |
|                               |                |                               |             | 10-Salaries   | 146,908,663          | 146,908,663          |                      |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |            |               |             |   | 2020-21            | 2020-21            | 2021-22              |
|-------------------|------------|---------------|-------------|---|--------------------|--------------------|----------------------|
| Cost Centre       | Programme  | Sub-Programme | GFS Chapter | Item  | Approved           | Mid-Year Revised   | Estimates            |
| 100-Nc            | 20. Manage | 07. Administr | 2.Expens    | 11-Other Allowances   | 3,685,000          | 3,685,000          |                      |
|                   |            |               |             | 21-Internal travel  | 15,140,596         | 15,140,596         |                      |
|                   |            |               |             | 23-Public utilities   | 480,000            | 480,000            |                      |
|                   |            |               |             | 24-Office supplies and expenses   | 250,000            | 250,000            |                      |
|                   |            |               |             | 28-Training expenses  | 3,000,000          | 3,000,000          |                      |
|                   |            |               |             | 34-Motor vehicle running expenses                                       | 3,914,078          | 3,914,078          |                      |
|                   |            |               |             | <b>2.Expense Total</b>  | <b>173,378,337</b> | <b>173,378,337</b> |                      |
|                   |            |               |             | <b>4.Liabilities</b>  |                    |                    |                      |
|                   |            |               |             | 41-Acquisition of Fixed Assets  | 2,100,000          | 2,100,000          |                      |
|                   |            |               |             | <b>4.Liabilities Total</b>  | <b>2,100,000</b>   | <b>2,100,000</b>   |                      |
|                   |            |               |             | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> | <b>175,478,337</b> | <b>175,478,337</b> |                      |
|                   |            |               |             | 08. Financial Management and Audit Services                             |                    |                    |                      |
|                   |            |               |             | <b>2.Expense</b>  |                    |                    |                      |
|                   |            |               |             | 10-Salaries   | 25,190,842         | 25,190,842         |                      |
|                   |            |               |             | 11-Other Allowances   | 567,000            | 567,000            |                      |
|                   |            |               |             | 21-Internal travel  | 45,803,200         | 45,803,200         |                      |
|                   |            |               |             | 23-Public utilities   | 4,210,000          | 4,210,000          |                      |
|                   |            |               |             | 24-Office supplies and expenses   | 4,359,321          | 4,359,321          |                      |
|                   |            |               |             | 28-Training expenses  | 15,000,000         | 15,000,000         |                      |
|                   |            |               |             | 34-Motor vehicle running expenses                                       | 6,450,000          | 6,450,000          |                      |
|                   |            |               |             | 35-Routine maintenance of assets  | 15,000,000         | 15,000,000         |                      |
|                   |            |               |             | <b>2.Expense Total</b>  | <b>116,580,363</b> | <b>101,580,363</b> |                      |
|                   |            |               |             | <b>4.Liabilities</b>  |                    |                    |                      |
|                   |            |               |             | 41-Acquisition of Fixed Assets  | 1,500,000          | 1,500,000          |                      |
|                   |            |               |             | <b>4.Liabilities Total</b>  | <b>1,500,000</b>   | <b>1,500,000</b>   |                      |
|                   |            |               |             | <b>08. Financial Management and Audit Services Total</b>                | <b>118,080,363</b> | <b>103,080,363</b> |                      |
|                   |            |               |             | 09. Human Resource Management   |                    |                    |                      |
|                   |            |               |             | <b>2.Expense</b>  |                    |                    |                      |
|                   |            |               |             | 10-Salaries   | 16,551,177         | 16,551,177         |                      |
|                   |            |               |             | 11-Other Allowances   | 348,000            | 348,000            |                      |
|                   |            |               |             | 21-Internal travel  | 22,057,962         | 22,057,962         |                      |
|                   |            |               |             | 23-Public utilities   | 586,000            | 586,000            |                      |
|                   |            |               |             | 24-Office supplies and expenses   | 1,650,000          | 1,650,000          |                      |
|                   |            |               |             | 34-Motor vehicle running expenses                                       | 1,434,000          | 1,434,000          |                      |
|                   |            |               |             | <b>2.Expense Total</b>  | <b>42,627,139</b>  | <b>42,627,139</b>  |                      |
|                   |            |               |             | <b>4.Liabilities</b>  |                    |                    |                      |
|                   |            |               |             | 41-Acquisition of Fixed Assets  | 600,000            | 600,000            |                      |
|                   |            |               |             | <b>4.Liabilities Total</b>  | <b>600,000</b>     | <b>600,000</b>     |                      |
|                   |            |               |             | <b>09. Human Resource Management Total</b>                              | <b>43,227,139</b>  | <b>43,227,139</b>  |                      |
|                   |            |               |             | 04. Cross-Cutting Education Issues                                      |                    |                    |                      |
|                   |            |               |             | <b>2.Expense</b>  |                    |                    |                      |
|                   |            |               |             | 21-Internal travel  | 1,870,000          | 1,870,000          |                      |
|                   |            |               |             | 24-Office supplies and expenses   | 730,000            | 730,000            |                      |
|                   |            |               |             | <b>2.Expense Total</b>  | <b>2,600,000</b>   | <b>2,600,000</b>   |                      |
|                   |            |               |             | <b>04. Cross-Cutting Education Issues Total</b>                         | <b>2,600,000</b>   | <b>2,600,000</b>   |                      |
|                   |            |               |             | <b>20. Management and Administration Total</b>                          | <b>339,385,839</b> | <b>324,385,839</b> |                      |
|                   |            |               |             | <b>024.Secondary Education</b>  |                    |                    |                      |
|                   |            |               |             | 1.Secondary Education   |                    |                    |                      |
|                   |            |               |             | <b>2.Expense</b>  |                    |                    |                      |
|                   |            |               |             | 001.Salaries in Cash  |                    |                    | 3,585,705.805        |
|                   |            |               |             | 003.Other allowances in cash  |                    |                    | 152,771.000          |
|                   |            |               |             | 012.Internal travel   |                    |                    | 3,000.000            |
|                   |            |               |             | 014.Public Utilities  |                    |                    | 173.270              |
|                   |            |               |             | 024.Motor vehicle running expenses                                      |                    |                    | 850.000              |
|                   |            |               |             | <b>2.Expense Total</b>  |                    |                    | <b>3,742,500.075</b> |
|                   |            |               |             | <b>1.Secondary Education Total</b>                                      |                    |                    | <b>3,742,500.075</b> |
|                   |            |               |             | <b>024.Secondary Education Total</b>                                    |                    |                    | <b>3,742,500.075</b> |
|                   |            |               |             | <b>023.Basic Education</b>  |                    |                    |                      |
|                   |            |               |             | 2.Primary Education   |                    |                    |                      |
|                   |            |               |             | <b>2.Expense</b>  |                    |                    |                      |
|                   |            |               |             | 012.Internal travel   |                    |                    | 24,086,722           |
|                   |            |               |             | 014.Public Utilities  |                    |                    | 242.000              |
|                   |            |               |             | 015.Office supplies   |                    |                    | 1,060,788            |
|                   |            |               |             | 019.Training expenses   |                    |                    | 600.000              |
|                   |            |               |             | 024.Motor vehicle running expenses                                      |                    |                    | 2,075,869            |
|                   |            |               |             | <b>2.Expense Total</b>  |                    |                    | <b>28,065,379</b>    |
|                   |            |               |             | <b>3.Assets</b>   |                    |                    |                      |
|                   |            |               |             | 002.Machinery and equipment other than transport equipment              |                    |                    | 1,200.000            |
|                   |            |               |             | <b>3.Assets Total</b>   |                    |                    | <b>1,200,000</b>     |
|                   |            |               |             | <b>2.Primary Education Total</b>  |                    |                    | <b>29,265,379</b>    |
|                   |            |               |             | <b>023.Basic Education Total</b>  |                    |                    | <b>29,265,379</b>    |
|                   |            |               |             | <b>020.Management and Administration</b>                                |                    |                    |                      |
|                   |            |               |             | 7.Administration, Planning and Monitoring and Evaluation                |                    |                    |                      |
|                   |            |               |             | <b>2.Expense</b>  |                    |                    |                      |
|                   |            |               |             | 001.Salaries in Cash  |                    |                    | 113,710.296          |
|                   |            |               |             | 003.Other allowances in cash  |                    |                    | 3,302.000            |
|                   |            |               |             | 012.Internal travel   |                    |                    | 41,654.021           |
|                   |            |               |             | 014.Public Utilities  |                    |                    | 3,532.500            |
|                   |            |               |             | 015.Office supplies   |                    |                    | 4,521.250            |
|                   |            |               |             | 019.Training expenses   |                    |                    | 11,250.000           |
|                   |            |               |             | 024.Motor vehicle running expenses                                      |                    |                    | 9,844.381            |
|                   |            |               |             | 025.Routine Maintenance of Assets                                       |                    |                    | 24,250.000           |
|                   |            |               |             | 013.External travel   |                    |                    | 5,300.000            |
|                   |            |               |             | 018.Education supplies  |                    |                    | 101,568.218          |
|                   |            |               |             | 083.Current grants to Budgetary central government                      |                    |                    | 475,578.972          |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                         |             |                 |   |  | 2020-21              | 2020-21              | 2021-22              |
|---|-------------|-----------------|---|--|----------------------|----------------------|----------------------|
| Cost Centre                               | Programme   | Sub-Programme   | GFS Chapter   | Item   | Approved             | Mid-Year Revised     | Estimates            |
| 100-Norht                                 | 020.Managen | 7.Administratio | <b>2.Expense Total</b>  |  |                      |                      | <b>794,511,638</b>   |
|   |             |                 | <b>3.Assets</b>   |  |                      |                      |                      |
|   |             |                 |   | 002.Machinery and equipment other than transport equipment |                      |                      | 750,000              |
|   |             |                 | <b>3.Assets Total</b>   |  |                      |                      | <b>750,000</b>       |
|   |             |                 | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |                      |                      | <b>795,261,638</b>   |
|   |             |                 | 9.Human Resource Management   |  |                      |                      |                      |
|   |             |                 | <b>2.Expense</b>  |  |                      |                      |                      |
|   |             |                 |   | 001.Salaries in Cash                                       |                      |                      | 17,478,912           |
|   |             |                 |   | 003.Other allowances in cash                               |                      |                      | 404,000              |
|   |             |                 |   | 012.Internal travel  |                      |                      | 12,070,000           |
|   |             |                 |   | 014.Public Utilities                                       |                      |                      | 320,000              |
|   |             |                 |   | 015.Office supplies  |                      |                      | 479,365              |
|   |             |                 |   | 024.Motor vehicle running expenses                         |                      |                      | 735,000              |
|   |             |                 | <b>2.Expense Total</b>  |  |                      |                      | <b>31,487,277</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>9.Human Resource Management Total</b>                              |  |                      |                      | <b>31,987,277</b>    |
|   |             |                 | 8.Financial Management and Audit Services                             |  |                      |                      |                      |
|   |             |                 | <b>2.Expense</b>  |  |                      |                      |                      |
|   |             |                 |   | 001.Salaries in Cash                                       |                      |                      | 22,103,620           |
|   |             |                 |   | 003.Other allowances in cash                               |                      |                      | 567,000              |
|   |             |                 |   | 012.Internal travel  |                      |                      | 25,700,000           |
|   |             |                 |   | 014.Public Utilities                                       |                      |                      | 500,000              |
|   |             |                 |   | 015.Office supplies  |                      |                      | 1,925,855            |
|   |             |                 |   | 019.Training expenses                                      |                      |                      | 3,060,432            |
|   |             |                 |   | 024.Motor vehicle running expenses                         |                      |                      | 1,351,792            |
|   |             |                 | <b>2.Expense Total</b>  |  |                      |                      | <b>55,208,699</b>    |
|   |             |                 | <b>3.Assets</b>   |  |                      |                      |                      |
|   |             |                 |   | 002.Machinery and equipment other than transport equipment |                      |                      | 700,000              |
|   |             |                 | <b>3.Assets Total</b>   |  |                      |                      | <b>700,000</b>       |
|   |             |                 | <b>8.Financial Management and Audit Services Total</b>                |  |                      |                      | <b>55,908,699</b>    |
|   |             |                 | 4.Cross-Cutting Activities  |  |                      |                      |                      |
|   |             |                 | <b>2.Expense</b>  |  |                      |                      |                      |
|   |             |                 |   | 012.Internal travel  |                      |                      | 2,400,000            |
|   |             |                 |   | 014.Public Utilities                                       |                      |                      | 140,000              |
|   |             |                 |   | 015.Office supplies  |                      |                      | 525,000              |
|   |             |                 |   | 024.Motor vehicle running expenses                         |                      |                      | 950,000              |
|   |             |                 | <b>2.Expense Total</b>  |  |                      |                      | <b>4,015,000</b>     |
|   |             |                 | <b>3.Assets</b>   |  |                      |                      |                      |
|   |             |                 |   | 002.Machinery and equipment other than transport equipment |                      |                      | 135,000              |
|   |             |                 | <b>3.Assets Total</b>   |  |                      |                      | <b>135,000</b>       |
|   |             |                 | <b>4.Cross-Cutting Activities Total</b>                               |  |                      |                      | <b>4,150,000</b>     |
|   |             |                 | <b>20.Management and Administration Total</b>                         |  |                      |                      | <b>887,307,613</b>   |
| <b>100-Northern Division Total</b>        |             |                 |   |  | <b>5,410,513,314</b> | <b>5,390,198,314</b> | <b>4,659,073,068</b> |
| <b>101-Bandawe Secondary School</b>       |             |                 |   |  |                      |                      |                      |
|   |             |                 | <b>24. Secondary Education</b>  |  |                      |                      |                      |
|   |             |                 | 01. Secondary Education   |  |                      |                      |                      |
|   |             |                 | <b>2.Expense</b>  |  |                      |                      |                      |
|   |             |                 |   | 10-Salaries  | 14,985,004           | 14,985,004           |                      |
|   |             |                 |   | 11-Other Allowances  | 521,000              | 521,000              |                      |
|   |             |                 |   | 21-Internal travel   | 4,379,632            | 4,379,632            |                      |
|   |             |                 |   | 23-Public utilities  | 2,300,000            | 2,300,000            |                      |
|   |             |                 |   | 24-Office supplies and expenses                            | 8,100,000            | 8,100,000            |                      |
|   |             |                 |   | 34-Motor vehicle running expenses                          | 500,000              | 500,000              |                      |
|   |             |                 |   | 35-Routine maintenance of assets                           | 2,134,319            | 2,134,319            |                      |
|   |             |                 |   | 27-Education supplies and services                         | 12,781,653           | 12,781,653           |                      |
|   |             |                 | <b>2.Expense Total</b>  |  | <b>45,701,608</b>    | <b>45,701,608</b>    |                      |
|   |             |                 | <b>01. Secondary Education Total</b>                                  |  | <b>45,701,608</b>    | <b>45,701,608</b>    |                      |
|   |             |                 | <b>24. Secondary Education Total</b>                                  |  | <b>45,701,608</b>    | <b>45,701,608</b>    |                      |
|   |             |                 | <b>024.Secondary Education</b>  |  |                      |                      |                      |
|   |             |                 | 1.Secondary Education   |  |                      |                      |                      |
|   |             |                 | <b>2.Expense</b>  |  |                      |                      |                      |
|   |             |                 |   | 001.Salaries in Cash                                       |                      |                      | 17,353,531           |
|   |             |                 |   | 003.Other allowances in cash                               |                      |                      | 701,000              |
|   |             |                 |   | 012.Internal travel  |                      |                      | 2,590,000            |
|   |             |                 |   | 014.Public Utilities                                       |                      |                      | 8,281,000            |
|   |             |                 |   | 015.Office supplies  |                      |                      | 630,000              |
|   |             |                 |   | 024.Motor vehicle running expenses                         |                      |                      | 605,923              |
|   |             |                 |   | 025.Routine Maintenance of Assets                          |                      |                      | 840,000              |
|   |             |                 |   | 018.Education supplies                                     |                      |                      | 5,040,000            |
|   |             |                 | <b>2.Expense Total</b>  |  |                      |                      | <b>36,041,454</b>    |
|   |             |                 | <b>3.Assets</b>   |  |                      |                      |                      |
|   |             |                 |   | 002.Buildings other than dwellings                         |                      |                      | 3,150,000            |
|   |             |                 | <b>3.Assets Total</b>   |  |                      |                      | <b>3,150,000</b>     |
|   |             |                 | <b>1.Secondary Education Total</b>                                    |  |                      |                      | <b>39,191,454</b>    |
|   |             |                 | <b>024.Secondary Education Total</b>                                  |  |                      |                      | <b>39,191,454</b>    |
| <b>101-Bandawe Secondary School Total</b> |             |                 |   |  | <b>45,701,608</b>    | <b>45,701,608</b>    | <b>39,191,454</b>    |
| <b>102-Bolero Secondary School</b>        |             |                 |   |  |                      |                      |                      |
|   |             |                 | <b>24. Secondary Education</b>  |  |                      |                      |                      |
|   |             |                 | 01. Secondary Education   |  |                      |                      |                      |
|   |             |                 | <b>2.Expense</b>  |  |                      |                      |                      |
|   |             |                 |   | 10-Salaries  | 14,727,496           | 14,727,496           |                      |
|   |             |                 |   | 11-Other Allowances  | 521,000              | 521,000              |                      |
|   |             |                 |   | 21-Internal travel   | 2,838,500            | 2,838,500            |                      |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                                | Programme                             | Sub-Programme                        | GFS Chapter                 | Item  | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--|---------------------------------------|--------------------------------------|-----------------------------|---|--------------------|--------------------------|-------------------|
| 102-Bo                                     | 24. Secondary                         | 01. Secondary                        | 2. Expenses                 | 23-Public utilities   | 1,320,000          | 1,320,000                |                   |
|  |                                       |                                      |                             | 24-Office supplies and expenses                             | 1,542,000          | 1,542,000                |                   |
|  |                                       |                                      |                             | 34-Motor vehicle running expenses                           | 400,000            | 400,000                  |                   |
|  |                                       |                                      |                             | 35-Routine maintenance of assets                            | 793,700            | 793,700                  |                   |
|  |                                       |                                      |                             | 25-Medical Supplies and expenses                            | 157,300            | 157,300                  |                   |
|  |                                       |                                      |                             | 27-Education supplies and services                          | 6,233,585          | 6,233,585                |                   |
|  |                                       |                                      | <b>2. Expense Total</b>     |   | <b>28,533,582</b>  | <b>28,533,582</b>        |                   |
|  |                                       | <b>01. Secondary Education Total</b> |                             |   | <b>28,533,582</b>  | <b>28,533,582</b>        |                   |
|  | <b>24. Secondary Education Total</b>  |                                      |                             |   | <b>28,533,582</b>  | <b>28,533,582</b>        |                   |
|  | <b>024. Secondary Education</b>       |                                      |                             |   |                    |                          |                   |
|  |                                       | 1. Secondary Education               |                             |   |                    |                          |                   |
|  |                                       | <b>2. Expense</b>                    |                             |   |                    |                          |                   |
|  |                                       |                                      |                             | 001. Salaries in Cash                                       |                    |                          | 8,875,682         |
|  |                                       |                                      |                             | 003. Other allowances in cash                               |                    |                          | 411,000           |
|  |                                       |                                      |                             | 012. Internal travel  |                    |                          | 1,912,400         |
|  |                                       |                                      |                             | 014. Public Utilities                                       |                    |                          | 924,000           |
|  |                                       |                                      |                             | 015. Office supplies  |                    |                          | 1,482,168         |
|  |                                       |                                      |                             | 024. Motor vehicle running expenses                         |                    |                          | 280,000           |
|  |                                       |                                      |                             | 025. Routine Maintenance of Assets                          |                    |                          | 1,400,000         |
|  |                                       |                                      |                             | 016. Medical supplies                                       |                    |                          | 185,991           |
|  |                                       |                                      |                             | 018. Education supplies                                     |                    |                          | 2,485,000         |
|  |                                       |                                      | <b>2. Expense Total</b>     |   |                    |                          | <b>17,956,242</b> |
|  |                                       |                                      | <b>3. Assets</b>            |   |                    |                          |                   |
|  |                                       |                                      |                             | 002. Machinery and equipment other than transport equipment |                    |                          | 630,000           |
|  |                                       |                                      | <b>3. Assets Total</b>      |   |                    |                          | <b>630,000</b>    |
|  |                                       | <b>1. Secondary Education Total</b>  |                             |   |                    |                          | <b>18,586,242</b> |
|  | <b>024. Secondary Education Total</b> |                                      |                             |   |                    |                          | <b>18,586,242</b> |
| <b>102-Bolero Secondary School Total</b>   |                                       |                                      |                             |   | <b>28,533,582</b>  | <b>28,533,582</b>        | <b>18,586,242</b> |
| <b>103-Chilumba Secondary School</b>       |                                       |                                      |                             |   |                    |                          |                   |
|  | <b>24. Secondary Education</b>        |                                      |                             |   |                    |                          |                   |
|  |                                       | 01. Secondary Education              |                             |   |                    |                          |                   |
|  |                                       | <b>2. Expense</b>                    |                             |   |                    |                          |                   |
|  |                                       |                                      |                             | 21-Internal travel  | 3,931,675          | 3,931,675                |                   |
|  |                                       |                                      |                             | 23-Public utilities   | 1,860,000          | 1,860,000                |                   |
|  |                                       |                                      |                             | 24-Office supplies and expenses                             | 12,526,654         | 12,526,654               |                   |
|  |                                       |                                      |                             | 34-Motor vehicle running expenses                           | 100,000            | 100,000                  |                   |
|  |                                       |                                      |                             | 35-Routine maintenance of assets                            | 323,000            | 323,000                  |                   |
|  |                                       |                                      |                             | 39-Grants to International Organisations                    | 731,170            | 731,170                  |                   |
|  |                                       |                                      |                             | 25-Medical Supplies and expenses                            | 383,936            | 383,936                  |                   |
|  |                                       |                                      |                             | 27-Education supplies and services                          | 12,069,577         | 12,069,577               |                   |
|  |                                       |                                      | <b>2. Expense Total</b>     |   | <b>31,926,012</b>  | <b>31,926,012</b>        |                   |
|  |                                       |                                      | <b>4. Liabilities</b>       |   |                    |                          |                   |
|  |                                       |                                      |                             | 41-Acquisition of Fixed Assets                              | 500,000            | 500,000                  |                   |
|  |                                       |                                      | <b>4. Liabilities Total</b> |   | <b>500,000</b>     | <b>500,000</b>           |                   |
|  |                                       | <b>01. Secondary Education Total</b> |                             |   | <b>32,426,012</b>  | <b>32,426,012</b>        |                   |
|  | <b>24. Secondary Education Total</b>  |                                      |                             |   | <b>32,426,012</b>  | <b>32,426,012</b>        |                   |
|  | <b>024. Secondary Education</b>       |                                      |                             |   |                    |                          |                   |
|  |                                       | 1. Secondary Education               |                             |   |                    |                          |                   |
|  |                                       | <b>2. Expense</b>                    |                             |   |                    |                          |                   |
|  |                                       |                                      |                             | 001. Salaries in Cash                                       |                    |                          | 21,369,944        |
|  |                                       |                                      |                             | 003. Other allowances in cash                               |                    |                          | 377,000           |
|  |                                       |                                      |                             | 012. Internal travel  |                    |                          | 2,728,600         |
|  |                                       |                                      |                             | 014. Public Utilities                                       |                    |                          | 12,011,658        |
|  |                                       |                                      |                             | 015. Office supplies  |                    |                          | 2,483,950         |
|  |                                       |                                      |                             | 023. Other goods and services                               |                    |                          | 630,000           |
|  |                                       |                                      |                             | 024. Motor vehicle running expenses                         |                    |                          | 700,000           |
|  |                                       |                                      |                             | 025. Routine Maintenance of Assets                          |                    |                          | 1,750,000         |
|  |                                       |                                      |                             | 016. Medical supplies                                       |                    |                          | 84,000            |
|  |                                       |                                      |                             | 018. Education supplies                                     |                    |                          | 2,310,000         |
|  |                                       |                                      | <b>2. Expense Total</b>     |   |                    |                          | <b>44,445,152</b> |
|  |                                       | <b>1. Secondary Education Total</b>  |                             |   |                    |                          | <b>44,445,152</b> |
|  | <b>024. Secondary Education Total</b> |                                      |                             |   |                    |                          | <b>44,445,152</b> |
| <b>103-Chilumba Secondary School Total</b> |                                       |                                      |                             |   | <b>32,426,012</b>  | <b>32,426,012</b>        | <b>44,445,152</b> |
| <b>104-Chitipa Secondary School</b>        |                                       |                                      |                             |   |                    |                          |                   |
|  | <b>24. Secondary Education</b>        |                                      |                             |   |                    |                          |                   |
|  |                                       | 01. Secondary Education              |                             |   |                    |                          |                   |
|  |                                       | <b>2. Expense</b>                    |                             |   |                    |                          |                   |
|  |                                       |                                      |                             | 10-Salaries   | 65,901,320         | 65,901,320               |                   |
|  |                                       |                                      |                             | 11-Other Allowances   | 870,000            | 870,000                  |                   |
|  |                                       |                                      |                             | 21-Internal travel  | 5,490,000          | 5,490,000                |                   |
|  |                                       |                                      |                             | 23-Public utilities   | 6,008,230          | 6,008,230                |                   |
|  |                                       |                                      |                             | 24-Office supplies and expenses                             | 11,016,646         | 11,016,646               |                   |
|  |                                       |                                      |                             | 28-Training expenses  | 90,000             | 90,000                   |                   |
|  |                                       |                                      |                             | 34-Motor vehicle running expenses                           | 5,635,556          | 5,635,556                |                   |
|  |                                       |                                      |                             | 35-Routine maintenance of assets                            | 6,390,000          | 6,390,000                |                   |
|  |                                       |                                      |                             | 39-Grants to International Organisations                    | 76,800             | 76,800                   |                   |
|  |                                       |                                      |                             | 27-Education supplies and services                          | 28,173,202         | 28,173,202               |                   |
|  |                                       |                                      | <b>2. Expense Total</b>     |   | <b>129,651,753</b> | <b>129,651,753</b>       |                   |
|  |                                       |                                      | <b>4. Liabilities</b>       |   |                    |                          |                   |
|  |                                       |                                      |                             | 41-Acquisition of Fixed Assets                              | 2,100,000          | 2,100,000                |                   |
|  |                                       |                                      | <b>4. Liabilities Total</b> |   | <b>2,100,000</b>   | <b>2,100,000</b>         |                   |
|  |                                       | <b>01. Secondary Education Total</b> |                             |   | <b>131,751,753</b> | <b>131,751,753</b>       |                   |
|  | <b>24. Secondary Education Total</b>  |                                      |                             |   | <b>131,751,753</b> | <b>131,751,753</b>       |                   |
|  | <b>024. Secondary Education</b>       |                                      |                             |   |                    |                          |                   |
|  |                                       | 1. Secondary Education               |                             |   |                    |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                         |            |               |                                      |  | 2020-21            | 2020-21            | 2021-22           |
|---|------------|---------------|--------------------------------------|--|--------------------|--------------------|-------------------|
| Cost Centre                               | Programme  | Sub-Programme | GFS Chapter                          | Item   | Approved           | Mid-Year Revised   | Estimates         |
| 104-Cf                                    | 024.Second | 1.Secondary   | <b>2.Expense</b>                     |  |                    |                    |                   |
|   |            |               |                                      | 001.Salaries in Cash                                       |                    |                    | 30,118,400        |
|   |            |               |                                      | 003.Other allowances in cash                               |                    |                    | 505,000           |
|   |            |               |                                      | 012.Internal travel  |                    |                    | 4,270,000         |
|   |            |               |                                      | 014.Public Utilities                                       |                    |                    | 16,856,304        |
|   |            |               |                                      | 015.Office supplies  |                    |                    | 4,900,000         |
|   |            |               |                                      | 019.Training expenses                                      |                    |                    | 70,000            |
|   |            |               |                                      | 023.Other goods and services                               |                    |                    | 140,000           |
|   |            |               |                                      | 024.Motor vehicle running expenses                         |                    |                    | 2,800,000         |
|   |            |               |                                      | 025.Routine Maintenance of Assets                          |                    |                    | 4,900,000         |
|   |            |               |                                      | 018.Education supplies                                     |                    |                    | 10,150,000        |
|   |            |               |                                      | <b>2.Expense Total</b>                                     |                    |                    | <b>74,709,704</b> |
|   |            |               | <b>3.Assets</b>                      |  |                    |                    |                   |
|   |            |               |                                      | 002.Machinery and equipment other than transport equipment |                    |                    | 1,400,000         |
|   |            |               |                                      | <b>3.Assets Total</b>                                      |                    |                    | <b>1,400,000</b>  |
|   |            |               | <b>1.Secondary Education Total</b>   |  |                    |                    | <b>76,109,704</b> |
|   |            |               | <b>024.Secondary Education Total</b> |  |                    |                    | <b>76,109,704</b> |
| <b>104-Chitipa Secondary School Total</b> |            |               |                                      |  | <b>131,751,753</b> | <b>131,751,753</b> | <b>76,109,704</b> |
| <b>105-Euthini Secondary School</b>       |            |               |                                      |  |                    |                    |                   |
|   |            |               | <b>24. Secondary Education</b>       |  |                    |                    |                   |
|   |            |               | 01. Secondary Education              |  |                    |                    |                   |
|   |            |               | <b>2.Expense</b>                     |  |                    |                    |                   |
|   |            |               |                                      | 10-Salaries  | 15,430,768         | 15,430,768         |                   |
|   |            |               |                                      | 11-Other Allowances  | 827,000            | 827,000            |                   |
|   |            |               |                                      | 21-Internal travel   | 7,023,347          | 7,023,347          |                   |
|   |            |               |                                      | 23-Public utilities  | 6,550,000          | 6,550,000          |                   |
|   |            |               |                                      | 24-Office supplies and expenses                            | 7,379,803          | 7,379,803          |                   |
|   |            |               |                                      | 34-Motor vehicle running expenses                          | 2,483,500          | 2,483,500          |                   |
|   |            |               |                                      | 35-Routine maintenance of assets                           | 7,400,000          | 7,400,000          |                   |
|   |            |               |                                      | 39-Grants to International Organisations                   | 800,000            | 800,000            |                   |
|   |            |               |                                      | 25-Medical Supplies and expenses                           | 612,374            | 612,374            |                   |
|   |            |               |                                      | 27-Education supplies and services                         | 30,083,341         | 30,083,341         |                   |
|   |            |               |                                      | <b>2.Expense Total</b>                                     | <b>78,590,132</b>  | <b>78,590,132</b>  |                   |
|   |            |               | <b>4.Liabilities</b>                 |  |                    |                    |                   |
|   |            |               |                                      | 41-Acquisition of Fixed Assets                             | 2,300,000          | 2,300,000          |                   |
|   |            |               |                                      | <b>4.Liabilities Total</b>                                 | <b>2,300,000</b>   | <b>2,300,000</b>   |                   |
|   |            |               | <b>01. Secondary Education Total</b> |  | <b>80,890,132</b>  | <b>80,890,132</b>  |                   |
|   |            |               | <b>24. Secondary Education Total</b> |  | <b>80,890,132</b>  | <b>80,890,132</b>  |                   |
|   |            |               | <b>024.Secondary Education</b>       |  |                    |                    |                   |
|   |            |               | 1.Secondary Education                |  |                    |                    |                   |
|   |            |               | <b>2.Expense</b>                     |  |                    |                    |                   |
|   |            |               |                                      | 001.Salaries in Cash                                       |                    |                    | 15,665,715        |
|   |            |               |                                      | 003.Other allowances in cash                               |                    |                    | 814,000           |
|   |            |               |                                      | 012.Internal travel  |                    |                    | 2,440,200         |
|   |            |               |                                      | 014.Public Utilities                                       |                    |                    | 7,744,450         |
|   |            |               |                                      | 015.Office supplies  |                    |                    | 2,817,532         |
|   |            |               |                                      | 023.Other goods and services                               |                    |                    | 616,000           |
|   |            |               |                                      | 024.Motor vehicle running expenses                         |                    |                    | 1,738,450         |
|   |            |               |                                      | 025.Routine Maintenance of Assets                          |                    |                    | 5,993,932         |
|   |            |               |                                      | 016.Medical supplies                                       |                    |                    | 758,253           |
|   |            |               |                                      | 018.Education supplies                                     |                    |                    | 20,123,839        |
|   |            |               |                                      | <b>2.Expense Total</b>                                     |                    |                    | <b>58,712,371</b> |
|   |            |               | <b>3.Assets</b>                      |  |                    |                    |                   |
|   |            |               |                                      | 002.Machinery and equipment other than transport equipment |                    |                    | 3,010,000         |
|   |            |               |                                      | <b>3.Assets Total</b>                                      |                    |                    | <b>3,010,000</b>  |
|   |            |               | <b>1.Secondary Education Total</b>   |  |                    |                    | <b>61,722,371</b> |
|   |            |               | <b>024.Secondary Education Total</b> |  |                    |                    | <b>61,722,371</b> |
| <b>105-Euthini Secondary School Total</b> |            |               |                                      |  | <b>80,890,132</b>  | <b>80,890,132</b>  | <b>61,722,371</b> |
| <b>106-Katoto Secondary School</b>        |            |               |                                      |  |                    |                    |                   |
|   |            |               | <b>24. Secondary Education</b>       |  |                    |                    |                   |
|   |            |               | 01. Secondary Education              |  |                    |                    |                   |
|   |            |               | <b>2.Expense</b>                     |  |                    |                    |                   |
|   |            |               |                                      | 10-Salaries  | 12,464,232         | 12,464,232         |                   |
|   |            |               |                                      | 11-Other Allowances  | 157,000            | 157,000            |                   |
|   |            |               |                                      | 21-Internal travel   | 6,302,000          | 6,302,000          |                   |
|   |            |               |                                      | 23-Public utilities  | 8,427,600          | 8,427,600          |                   |
|   |            |               |                                      | 24-Office supplies and expenses                            | 2,520,000          | 2,520,000          |                   |
|   |            |               |                                      | 34-Motor vehicle running expenses                          | 700,000            | 700,000            |                   |
|   |            |               |                                      | 35-Routine maintenance of assets                           | 2,400,000          | 2,400,000          |                   |
|   |            |               |                                      | 25-Medical Supplies and expenses                           | 532,400            | 532,400            |                   |
|   |            |               |                                      | 27-Education supplies and services                         | 23,482,905         | 23,482,905         |                   |
|   |            |               |                                      | <b>2.Expense Total</b>                                     | <b>56,986,136</b>  | <b>56,986,136</b>  |                   |
|   |            |               | <b>4.Liabilities</b>                 |  |                    |                    |                   |
|   |            |               |                                      | 41-Acquisition of Fixed Assets                             | 600,000            | 600,000            |                   |
|   |            |               |                                      | <b>4.Liabilities Total</b>                                 | <b>600,000</b>     | <b>600,000</b>     |                   |
|   |            |               | <b>01. Secondary Education Total</b> |  | <b>57,586,136</b>  | <b>57,586,136</b>  |                   |
|   |            |               | <b>24. Secondary Education Total</b> |  | <b>57,586,136</b>  | <b>57,586,136</b>  |                   |
|   |            |               | <b>024.Secondary Education</b>       |  |                    |                    |                   |
|   |            |               | 1.Secondary Education                |  |                    |                    |                   |
|   |            |               | <b>2.Expense</b>                     |  |                    |                    |                   |
|   |            |               |                                      | 001.Salaries in Cash                                       |                    |                    | 43,345,010        |
|   |            |               |                                      | 003.Other allowances in cash                               |                    |                    | 703,000           |
|   |            |               |                                      | 012.Internal travel  |                    |                    | 5,250,000         |
|   |            |               |                                      | 014.Public Utilities                                       |                    |                    | 6,755,284         |
|   |            |               |                                      | 015.Office supplies  |                    |                    | 2,191,000         |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                         |                                      |                                      |                            |  | 2020-21           | 2020-21           | 2021-22           |
|---|--------------------------------------|--------------------------------------|----------------------------|--|-------------------|-------------------|-------------------|
| Cost Centre                               | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | Approved          | Mid-Year Revised  | Estimates         |
| 106-Ka                                    | 024.Second                           | 1.Secondary                          | 2.Expens                   | 023.Other goods and services                               |                   |                   | 2,800,000         |
|   |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                   |                   | 490,000           |
|   |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                   |                   | 2,940,000         |
|   |                                      |                                      |                            | 016.Medical supplies                                       |                   |                   | 1,879,150         |
|   |                                      |                                      |                            | 018.Education supplies                                     |                   |                   | 8,260,000         |
|   |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                   | <b>74,613,443</b> |
|   |                                      |                                      | <b>3.Assets</b>            |  |                   |                   |                   |
|   |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                   |                   | 910,000           |
|   |                                      |                                      | <b>3.Assets Total</b>      |  |                   |                   | <b>910,000</b>    |
|   |                                      | <b>1.Secondary Education Total</b>   |                            |  |                   |                   | <b>75,523,443</b> |
|   | <b>024.Secondary Education Total</b> |                                      |                            |  |                   |                   | <b>75,523,443</b> |
| <b>106-Katoto Secondary School Total</b>  |                                      |                                      |                            |  | <b>57,586,136</b> | <b>57,586,136</b> | <b>75,523,443</b> |
| <b>107-Likoma Secondary School</b>        |                                      |                                      |                            |  |                   |                   |                   |
|   | <b>24. Secondary Education</b>       |                                      |                            |  |                   |                   |                   |
|   |                                      | 01. Secondary Education              |                            |  |                   |                   |                   |
|   |                                      |                                      | <b>2.Expense</b>           |  |                   |                   |                   |
|   |                                      |                                      |                            | 10-Salaries  | 11,122,344        | 11,122,344        |                   |
|   |                                      |                                      |                            | 11-Other Allowances  | 114,000           | 114,000           |                   |
|   |                                      |                                      |                            | 21-Internal travel   | 6,915,588         | 6,915,588         |                   |
|   |                                      |                                      |                            | 23-Public utilities  | 1,920,000         | 1,920,000         |                   |
|   |                                      |                                      |                            | 24-Office supplies and expenses                            | 6,840,000         | 6,840,000         |                   |
|   |                                      |                                      |                            | 39-Grants to International Organisations                   | 230,000           | 230,000           |                   |
|   |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 300,000           | 300,000           |                   |
|   |                                      |                                      |                            | 27-Education supplies and services                         | 11,759,610        | 11,759,610        |                   |
|   |                                      |                                      | <b>2.Expense Total</b>     |  | <b>39,201,542</b> | <b>39,201,542</b> |                   |
|   |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>39,201,542</b> | <b>39,201,542</b> |                   |
|   | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>39,201,542</b> | <b>39,201,542</b> |                   |
|   |                                      | <b>024.Secondary Education</b>       |                            |  |                   |                   |                   |
|   |                                      | 1.Secondary Education                |                            |  |                   |                   |                   |
|   |                                      |                                      | <b>2.Expense</b>           |  |                   |                   |                   |
|   |                                      |                                      |                            | 001.Salaries in Cash                                       |                   |                   | 14,297,773        |
|   |                                      |                                      |                            | 003.Other allowances in cash                               |                   |                   | 208,000           |
|   |                                      |                                      |                            | 012.Internal travel  |                   |                   | 3,682,000         |
|   |                                      |                                      |                            | 014.Public Utilities                                       |                   |                   | 4,536,000         |
|   |                                      |                                      |                            | 015.Office supplies  |                   |                   | 686,000           |
|   |                                      |                                      |                            | 023.Other goods and services                               |                   |                   | 319,200           |
|   |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                   |                   | 1,943,528         |
|   |                                      |                                      |                            | 016.Medical supplies                                       |                   |                   | 391,300           |
|   |                                      |                                      |                            | 018.Education supplies                                     |                   |                   | 8,017,610         |
|   |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                   | <b>34,081,412</b> |
|   |                                      | <b>1.Secondary Education Total</b>   |                            |  |                   |                   | <b>34,081,412</b> |
|   | <b>024.Secondary Education Total</b> |                                      |                            |  |                   |                   | <b>34,081,412</b> |
| <b>107-Likoma Secondary School Total</b>  |                                      |                                      |                            |  | <b>39,201,542</b> | <b>39,201,542</b> | <b>34,081,412</b> |
| <b>108-Luwinga Secondary School</b>       |                                      |                                      |                            |  |                   |                   |                   |
|   | <b>24. Secondary Education</b>       |                                      |                            |  |                   |                   |                   |
|   |                                      | 01. Secondary Education              |                            |  |                   |                   |                   |
|   |                                      |                                      | <b>2.Expense</b>           |  |                   |                   |                   |
|   |                                      |                                      |                            | 10-Salaries  | 6,590,537         | 6,590,537         |                   |
|   |                                      |                                      |                            | 11-Other Allowances  | 90,000            | 90,000            |                   |
|   |                                      |                                      |                            | 21-Internal travel   | 7,522,000         | 7,522,000         |                   |
|   |                                      |                                      |                            | 23-Public utilities  | 5,900,000         | 5,900,000         |                   |
|   |                                      |                                      |                            | 24-Office supplies and expenses                            | 2,500,000         | 2,500,000         |                   |
|   |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 1,000,000         | 1,000,000         |                   |
|   |                                      |                                      |                            | 35-Routine maintenance of assets                           | 3,549,977         | 3,549,977         |                   |
|   |                                      |                                      |                            | 39-Grants to International Organisations                   | 242,623           | 242,623           |                   |
|   |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 552,000           | 552,000           |                   |
|   |                                      |                                      |                            | 27-Education supplies and services                         | 23,118,305        | 23,118,305        |                   |
|   |                                      |                                      | <b>2.Expense Total</b>     |  | <b>51,065,442</b> | <b>51,065,442</b> |                   |
|   |                                      |                                      | <b>4.Liabilities</b>       |  |                   |                   |                   |
|   |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 580,000           | 580,000           |                   |
|   |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>580,000</b>    | <b>580,000</b>    |                   |
|   |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>51,645,442</b> | <b>51,645,442</b> |                   |
|   | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>51,645,442</b> | <b>51,645,442</b> |                   |
|   |                                      | <b>024.Secondary Education</b>       |                            |  |                   |                   |                   |
|   |                                      | 1.Secondary Education                |                            |  |                   |                   |                   |
|   |                                      |                                      | <b>2.Expense</b>           |  |                   |                   |                   |
|   |                                      |                                      |                            | 001.Salaries in Cash                                       |                   |                   | 21,939,130        |
|   |                                      |                                      |                            | 003.Other allowances in cash                               |                   |                   | 407,000           |
|   |                                      |                                      |                            | 012.Internal travel  |                   |                   | 5,880,000         |
|   |                                      |                                      |                            | 014.Public Utilities                                       |                   |                   | 6,020,000         |
|   |                                      |                                      |                            | 015.Office supplies  |                   |                   | 3,010,000         |
|   |                                      |                                      |                            | 023.Other goods and services                               |                   |                   | 350,000           |
|   |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                   |                   | 1,680,000         |
|   |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                   |                   | 4,550,000         |
|   |                                      |                                      |                            | 016.Medical supplies                                       |                   |                   | 629,509           |
|   |                                      |                                      |                            | 018.Education supplies                                     |                   |                   | 8,305,925         |
|   |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                   | <b>52,771,564</b> |
|   |                                      |                                      | <b>3.Assets</b>            |  |                   |                   |                   |
|   |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                   |                   | 1,050,000         |
|   |                                      |                                      | <b>3.Assets Total</b>      |  |                   |                   | <b>1,050,000</b>  |
|   |                                      | <b>1.Secondary Education Total</b>   |                            |  |                   |                   | <b>53,821,564</b> |
|   | <b>024.Secondary Education Total</b> |                                      |                            |  |                   |                   | <b>53,821,564</b> |
| <b>108-Luwinga Secondary School Total</b> |                                      |                                      |                            |  | <b>51,645,442</b> | <b>51,645,442</b> | <b>53,821,564</b> |
| <b>109-Maghemu Conv. Secondary School</b> |                                      |                                      |                            |  |                   |                   |                   |
|   | <b>24. Secondary Education</b>       |                                      |                            |  |                   |                   |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |   |                                      |             |  | 2020-21           | 2020-21           | 2021-22           |
|-------------------|---|--------------------------------------|-------------|--|-------------------|-------------------|-------------------|
| Cost Centre       | Programme                                       | Sub-Programme                        | GFS Chapter | Item   | Approved          | Mid-Year Revised  | Estimates         |
| 109-Mc            | 24. Secondary                                   | 01. Secondary Education              |             |  |                   |                   |                   |
|                   |   |                                      |             | <b>2.Expense</b>   |                   |                   |                   |
|                   |   |                                      |             | 10-Salaries  | 3,862,661         | 3,862,661         |                   |
|                   |   |                                      |             | 11-Other Allowances  | 167,000           | 167,000           |                   |
|                   |   |                                      |             | 21-Internal travel   | 5,026,500         | 5,026,500         |                   |
|                   |   |                                      |             | 23-Public utilities  | 6,060,000         | 6,060,000         |                   |
|                   |   |                                      |             | 24-Office supplies and expenses                            | 500,000           | 500,000           |                   |
|                   |   |                                      |             | 34-Motor vehicle running expenses                          | 600,000           | 600,000           |                   |
|                   |   |                                      |             | 35-Routine maintenance of assets                           | 500,000           | 500,000           |                   |
|                   |   |                                      |             | 39-Grants to International Organisations                   | 341,000           | 341,000           |                   |
|                   |   |                                      |             | 25-Medical Supplies and expenses                           | 279,000           | 279,000           |                   |
|                   |   |                                      |             | 27-Education supplies and services                         | 10,197,882        | 10,197,882        |                   |
|                   |   |                                      |             | <b>2.Expense Total</b>                                     | <b>27,534,043</b> | <b>27,534,043</b> |                   |
|                   |   | <b>01. Secondary Education Total</b> |             |  | <b>27,534,043</b> | <b>27,534,043</b> |                   |
|                   | <b>24. Secondary Education Total</b>            |                                      |             |  | <b>27,534,043</b> | <b>27,534,043</b> |                   |
|                   | <b>024.Secondary Education</b>                  |                                      |             |  | <b>27,534,043</b> | <b>27,534,043</b> |                   |
|                   |   | 1.Secondary Education                |             |  |                   |                   |                   |
|                   |   |                                      |             | <b>2.Expense</b>   |                   |                   |                   |
|                   |   |                                      |             | 001.Salaries in Cash                                       |                   |                   | 5,159,823         |
|                   |   |                                      |             | 003.Other allowances in cash                               |                   |                   | 270,000           |
|                   |   |                                      |             | 012.Internal travel  |                   |                   | 2,495,500         |
|                   |   |                                      |             | 014.Public Utilities                                       |                   |                   | 3,780,000         |
|                   |   |                                      |             | 019.Training expenses                                      |                   |                   | 1,050,000         |
|                   |   |                                      |             | 024.Motor vehicle running expenses                         |                   |                   | 350,000           |
|                   |   |                                      |             | 025.Routine Maintenance of Assets                          |                   |                   | 1,890,000         |
|                   |   |                                      |             | 016.Medical supplies                                       |                   |                   | 1,567,567         |
|                   |   |                                      |             | 018.Education supplies                                     |                   |                   | 5,320,000         |
|                   |   |                                      |             | <b>2.Expense Total</b>                                     |                   |                   | <b>21,882,891</b> |
|                   |   | <b>1.Secondary Education Total</b>   |             |  |                   |                   | <b>21,882,891</b> |
|                   | <b>024.Secondary Education Total</b>            |                                      |             |  |                   |                   | <b>21,882,891</b> |
|                   | <b>109-Maghemu Conv. Secondary School Total</b> |                                      |             |  | <b>27,534,043</b> | <b>27,534,043</b> | <b>21,882,891</b> |
|                   | <b>110-Mlare Secondary School</b>               |                                      |             |  |                   |                   |                   |
|                   | <b>24. Secondary Education</b>                  |                                      |             |  |                   |                   |                   |
|                   |   | 01. Secondary Education              |             |  |                   |                   |                   |
|                   |   |                                      |             | <b>2.Expense</b>   |                   |                   |                   |
|                   |   |                                      |             | 10-Salaries  | 3,862,661         | 3,862,661         |                   |
|                   |   |                                      |             | 11-Other Allowances  | 167,000           | 167,000           |                   |
|                   |   |                                      |             | 21-Internal travel   | 4,466,500         | 4,466,500         |                   |
|                   |   |                                      |             | 23-Public utilities  | 691,700           | 691,700           |                   |
|                   |   |                                      |             | 24-Office supplies and expenses                            | 380,000           | 380,000           |                   |
|                   |   |                                      |             | 34-Motor vehicle running expenses                          | 418,000           | 418,000           |                   |
|                   |   |                                      |             | 35-Routine maintenance of assets                           | 788,000           | 788,000           |                   |
|                   |   |                                      |             | 25-Medical Supplies and expenses                           | 157,300           | 157,300           |                   |
|                   |   |                                      |             | 27-Education supplies and services                         | 5,683,585         | 5,683,585         |                   |
|                   |   |                                      |             | <b>2.Expense Total</b>                                     | <b>16,614,746</b> | <b>16,614,746</b> |                   |
|                   |   |                                      |             | <b>4.Liabilities</b>                                       |                   |                   |                   |
|                   |   |                                      |             | 41-Acquisition of Fixed Assets                             | 700,000           | 700,000           |                   |
|                   |   |                                      |             | <b>4.Liabilities Total</b>                                 | <b>700,000</b>    | <b>700,000</b>    |                   |
|                   |   | <b>01. Secondary Education Total</b> |             |  | <b>17,314,746</b> | <b>17,314,746</b> |                   |
|                   | <b>24. Secondary Education Total</b>            |                                      |             |  | <b>17,314,746</b> | <b>17,314,746</b> |                   |
|                   | <b>024.Secondary Education</b>                  |                                      |             |  | <b>17,314,746</b> | <b>17,314,746</b> |                   |
|                   |   | 1.Secondary Education                |             |  |                   |                   |                   |
|                   |   |                                      |             | <b>2.Expense</b>   |                   |                   |                   |
|                   |   |                                      |             | 001.Salaries in Cash                                       |                   |                   | 11,018,589        |
|                   |   |                                      |             | 003.Other allowances in cash                               |                   |                   | 548,000           |
|                   |   |                                      |             | 012.Internal travel  |                   |                   | 3,960,600         |
|                   |   |                                      |             | 014.Public Utilities                                       |                   |                   | 825,570           |
|                   |   |                                      |             | 015.Office supplies  |                   |                   | 392,000           |
|                   |   |                                      |             | 023.Other goods and services                               |                   |                   | 365,400           |
|                   |   |                                      |             | 024.Motor vehicle running expenses                         |                   |                   | 315,000           |
|                   |   |                                      |             | 025.Routine Maintenance of Assets                          |                   |                   | 637,000           |
|                   |   |                                      |             | 016.Medical supplies                                       |                   |                   | 185,990           |
|                   |   |                                      |             | 018.Education supplies                                     |                   |                   | 1,218,000         |
|                   |   |                                      |             | <b>2.Expense Total</b>                                     |                   |                   | <b>19,466,148</b> |
|                   |   |                                      |             | <b>3.Assets</b>  |                   |                   |                   |
|                   |   |                                      |             | 002.Machinery and equipment other than transport equipment |                   |                   | 1,400,000         |
|                   |   |                                      |             | <b>3.Assets Total</b>                                      |                   |                   | <b>1,400,000</b>  |
|                   |   | <b>1.Secondary Education Total</b>   |             |  |                   |                   | <b>20,866,148</b> |
|                   | <b>024.Secondary Education Total</b>            |                                      |             |  |                   |                   | <b>20,866,148</b> |
|                   | <b>110-Mlare Secondary School Total</b>         |                                      |             |  | <b>17,314,746</b> | <b>17,314,746</b> | <b>20,866,148</b> |
|                   | <b>111-Mzenga Conv. Secondary School</b>        |                                      |             |  |                   |                   |                   |
|                   | <b>24. Secondary Education</b>                  |                                      |             |  |                   |                   |                   |
|                   |   | 01. Secondary Education              |             |  |                   |                   |                   |
|                   |   |                                      |             | <b>2.Expense</b>   |                   |                   |                   |
|                   |   |                                      |             | 21-Internal travel   | 3,161,500         | 3,161,500         |                   |
|                   |   |                                      |             | 23-Public utilities  | 1,740,000         | 1,740,000         |                   |
|                   |   |                                      |             | 24-Office supplies and expenses                            | 740,900           | 740,900           |                   |
|                   |   |                                      |             | 34-Motor vehicle running expenses                          | 750,000           | 750,000           |                   |
|                   |   |                                      |             | 35-Routine maintenance of assets                           | 680,000           | 680,000           |                   |
|                   |   |                                      |             | 39-Grants to International Organisations                   | 211,800           | 211,800           |                   |
|                   |   |                                      |             | 25-Medical Supplies and expenses                           | 247,300           | 247,300           |                   |
|                   |   |                                      |             | 27-Education supplies and services                         | 5,753,585         | 5,753,585         |                   |
|                   |   |                                      |             | <b>2.Expense Total</b>                                     | <b>13,285,085</b> | <b>13,285,085</b> |                   |
|                   |   | <b>01. Secondary Education Total</b> |             |  | <b>13,285,085</b> | <b>13,285,085</b> |                   |
|                   | <b>24. Secondary Education Total</b>            |                                      |             |  | <b>13,285,085</b> | <b>13,285,085</b> |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                             | Programme                     | Sub-Programme                 | GFS Chapter         | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|---|-------------------------------|-------------------------------|---------------------|--|------------------|--------------------------|-------------------|
| 111-Mz                                  | 024.Secondary Education       |                               |                     |  |                  |                          |                   |
|   |                               | 1.Secondary Education         |                     |  |                  |                          |                   |
|   |                               |                               | 2.Expense           |  |                  |                          |                   |
|   |                               |                               |                     | 012.Internal travel  |                  |                          | 1,848,000         |
|   |                               |                               |                     | 014.Public Utilities                                       |                  |                          | 1,379,000         |
|   |                               |                               |                     | 015.Office supplies  |                  |                          | 970,655           |
|   |                               |                               |                     | 023.Other goods and services                               |                  |                          | 210,000           |
|   |                               |                               |                     | 024.Motor vehicle running expenses                         |                  |                          | 252,000           |
|   |                               |                               |                     | 025.Routine Maintenance of Assets                          |                  |                          | 1,155,000         |
|   |                               |                               |                     | 016.Medical supplies                                       |                  |                          | 189,000           |
|   |                               |                               |                     | 018.Education supplies                                     |                  |                          | 2,660,000         |
|   |                               |                               | 2.Expense Total     |  |                  |                          | 8,663,655         |
|   |                               |                               | 3.Assets            |  |                  |                          |                   |
|   |                               |                               |                     | 002.Machinery and equipment other than transport equipment |                  |                          | 635,905           |
|   |                               |                               | 3.Assets Total      |  |                  |                          | 635,905           |
|   |                               | 1.Secondary Education Total   |                     |  |                  |                          | 9,299,560         |
|   | 024.Secondary Education Total |                               |                     |  |                  |                          | 9,299,560         |
| 111-Mzenga Conv. Secondary School Total |                               |                               |                     |  | 13,285,085       | 13,285,085               | 9,299,560         |
| 112-Mzimba Secondary School             |                               |                               |                     |  |                  |                          |                   |
|   | 24. Secondary Education       |                               |                     |  |                  |                          |                   |
|   |                               | 01. Secondary Education       |                     |  |                  |                          |                   |
|   |                               |                               | 2.Expense           |  |                  |                          |                   |
|   |                               |                               |                     | 10-Salaries  | 3,285,486        | 3,285,486                |                   |
|   |                               |                               |                     | 11-Other Allowances  | 86,000           | 86,000                   |                   |
|   |                               |                               |                     | 21-Internal travel   | 8,251,616        | 8,251,616                |                   |
|   |                               |                               |                     | 23-Public utilities  | 5,000,000        | 5,000,000                |                   |
|   |                               |                               |                     | 24-Office supplies and expenses                            | 19,241,217       | 19,241,217               |                   |
|   |                               |                               |                     | 34-Motor vehicle running expenses                          | 800,000          | 800,000                  |                   |
|   |                               |                               |                     | 35-Routine maintenance of assets                           | 2,300,000        | 2,300,000                |                   |
|   |                               |                               |                     | 39-Grants to International Organisations                   | 500,000          | 500,000                  |                   |
|   |                               |                               |                     | 25-Medical Supplies and expenses                           | 762,941          | 762,941                  |                   |
|   |                               |                               |                     | 27-Education supplies and services                         | 27,838,537       | 27,838,537               |                   |
|   |                               |                               | 2.Expense Total     |  | 68,065,797       | 68,065,797               |                   |
|   |                               |                               | 4.Liabilities       |  |                  |                          |                   |
|   |                               |                               |                     | 41-Acquisition of Fixed Assets                             | 500,000          | 500,000                  |                   |
|   |                               |                               | 4.Liabilities Total |  | 500,000          | 500,000                  |                   |
|   |                               | 01. Secondary Education Total |                     |  | 68,565,797       | 68,565,797               |                   |
|   | 24. Secondary Education Total |                               |                     |  | 68,565,797       | 68,565,797               |                   |
|   | 024.Secondary Education       |                               |                     |  |                  |                          |                   |
|   |                               | 1.Secondary Education         |                     |  |                  |                          |                   |
|   |                               |                               | 2.Expense           |  |                  |                          |                   |
|   |                               |                               |                     | 001.Salaries in Cash                                       |                  |                          | 51,082,191        |
|   |                               |                               |                     | 003.Other allowances in cash                               |                  |                          | 998,000           |
|   |                               |                               |                     | 012.Internal travel  |                  |                          | 6,553,400         |
|   |                               |                               |                     | 014.Public Utilities                                       |                  |                          | 12,250,000        |
|   |                               |                               |                     | 015.Office supplies  |                  |                          | 6,005,503         |
|   |                               |                               |                     | 019.Training expenses                                      |                  |                          | 63,000            |
|   |                               |                               |                     | 023.Other goods and services                               |                  |                          | 630,000           |
|   |                               |                               |                     | 024.Motor vehicle running expenses                         |                  |                          | 1,820,000         |
|   |                               |                               |                     | 025.Routine Maintenance of Assets                          |                  |                          | 6,230,000         |
|   |                               |                               |                     | 016.Medical supplies                                       |                  |                          | 3,150,000         |
|   |                               |                               |                     | 018.Education supplies                                     |                  |                          | 6,484,115         |
|   |                               |                               | 2.Expense Total     |  |                  |                          | 95,266,210        |
|   |                               |                               | 3.Assets            |  |                  |                          |                   |
|   |                               |                               |                     | 002.Machinery and equipment other than transport equipment |                  |                          | 2,450,000         |
|   |                               |                               | 3.Assets Total      |  |                  |                          | 2,450,000         |
|   |                               | 1.Secondary Education Total   |                     |  |                  |                          | 97,716,210        |
|   | 024.Secondary Education Total |                               |                     |  |                  |                          | 97,716,210        |
| 112-Mzimba Secondary School Total       |                               |                               |                     |  | 68,565,797       | 68,565,797               | 97,716,210        |
| 113-Mzuzu Government Secondary          |                               |                               |                     |  |                  |                          |                   |
|   | 24. Secondary Education       |                               |                     |  |                  |                          |                   |
|   |                               | 01. Secondary Education       |                     |  |                  |                          |                   |
|   |                               |                               | 2.Expense           |  |                  |                          |                   |
|   |                               |                               |                     | 10-Salaries  | 22,697,199       | 22,697,199               |                   |
|   |                               |                               |                     | 11-Other Allowances  | 476,000          | 476,000                  |                   |
|   |                               |                               |                     | 21-Internal travel   | 5,500,000        | 5,500,000                |                   |
|   |                               |                               |                     | 23-Public utilities  | 46,396,159       | 46,396,159               |                   |
|   |                               |                               |                     | 24-Office supplies and expenses                            | 15,016,899       | 15,016,899               |                   |
|   |                               |                               |                     | 34-Motor vehicle running expenses                          | 1,500,000        | 1,500,000                |                   |
|   |                               |                               |                     | 35-Routine maintenance of assets                           | 4,500,000        | 4,500,000                |                   |
|   |                               |                               |                     | 25-Medical Supplies and expenses                           | 777,323          | 777,323                  |                   |
|   |                               |                               |                     | 27-Education supplies and services                         | 119,178,226      | 119,178,226              |                   |
|   |                               |                               | 2.Expense Total     |  | 216,041,806      | 216,041,806              |                   |
|   |                               |                               | 4.Liabilities       |  |                  |                          |                   |
|   |                               |                               |                     | 41-Acquisition of Fixed Assets                             | 2,500,000        | 2,500,000                |                   |
|   |                               |                               | 4.Liabilities Total |  | 2,500,000        | 2,500,000                |                   |
|   |                               | 01. Secondary Education Total |                     |  | 218,541,806      | 218,541,806              |                   |
|   | 24. Secondary Education Total |                               |                     |  | 218,541,806      | 218,541,806              |                   |
|   | 024.Secondary Education       |                               |                     |  |                  |                          |                   |
|   |                               | 1.Secondary Education         |                     |  |                  |                          |                   |
|   |                               |                               | 2.Expense           |  |                  |                          |                   |
|   |                               |                               |                     | 001.Salaries in Cash                                       |                  |                          | 30,834,734        |
|   |                               |                               |                     | 003.Other allowances in cash                               |                  |                          | 664,000           |
|   |                               |                               |                     | 012.Internal travel  |                  |                          | 2,450,000         |
|   |                               |                               |                     | 014.Public Utilities                                       |                  |                          | 31,080,000        |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                           |                                      |                                      |                        |  | 2020-21            | 2020-21            | 2021-22            |
|---|--------------------------------------|--------------------------------------|------------------------|--|--------------------|--------------------|--------------------|
| Cost Centre                                 | Programme                            | Sub-Programme                        | GFS Chapter            | Item   | Approved           | Mid-Year Revised   | Estimates          |
| 113-Mz                                      | 024.Second                           | 1.Secondary                          | 2.Expens               | 015.Office supplies  |                    |                    | 14,700,000         |
|   |                                      |                                      |                        | 019.Training expenses                                      |                    |                    | 4,305,000          |
|   |                                      |                                      |                        | 024.Motor vehicle running expenses                         |                    |                    | 1,050,000          |
|   |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                    |                    | 15,750,000         |
|   |                                      |                                      |                        | 016.Medical supplies                                       |                    |                    | 2,735,160          |
|   |                                      |                                      |                        | 018.Education supplies                                     |                    |                    | 59,157,000         |
|   |                                      |                                      | <b>2.Expense Total</b> |  |                    |                    | <b>162,725,895</b> |
|   |                                      |                                      | <b>3.Assets</b>        |  |                    |                    |                    |
|   |                                      |                                      |                        | 002.Machinery and equipment other than transport equipment |                    |                    | 5,530,865          |
|   |                                      |                                      | <b>3.Assets Total</b>  |  |                    |                    | <b>5,530,865</b>   |
|   |                                      | <b>1.Secondary Education Total</b>   |                        |  |                    |                    | <b>168,256,759</b> |
|   | <b>024.Secondary Education Total</b> |                                      |                        |  |                    |                    | <b>168,256,759</b> |
| <b>113-Mzuzu Government Secondary Total</b> |                                      |                                      |                        |  | <b>218,541,806</b> | <b>218,541,806</b> | <b>168,256,759</b> |
| <b>114-Rumphii Secondary School</b>         |                                      |                                      |                        |  |                    |                    |                    |
|   | <b>24. Secondary Education</b>       |                                      |                        |  |                    |                    |                    |
|   |                                      | 01. Secondary Education              |                        |  |                    |                    |                    |
|   |                                      | <b>2.Expense</b>                     |                        |  |                    |                    |                    |
|   |                                      |                                      |                        | 10-Salaries  | 48,260,992         | 48,260,992         |                    |
|   |                                      |                                      |                        | 11-Other Allowances  | 679,000            | 679,000            |                    |
|   |                                      |                                      |                        | 21-Internal travel   | 3,116,930          | 3,116,930          |                    |
|   |                                      |                                      |                        | 23-Public utilities  | 2,596,667          | 2,596,667          |                    |
|   |                                      |                                      |                        | 24-Office supplies and expenses                            | 10,423,652         | 10,423,652         |                    |
|   |                                      |                                      |                        | 34-Motor vehicle running expenses                          | 433,000            | 433,000            |                    |
|   |                                      |                                      |                        | 35-Routine maintenance of assets                           | 4,388,632          | 4,388,632          |                    |
|   |                                      |                                      |                        | 25-Medical Supplies and expenses                           | 300,000            | 300,000            |                    |
|   |                                      |                                      |                        | 27-Education supplies and services                         | 15,068,301         | 15,068,301         |                    |
|   |                                      |                                      | <b>2.Expense Total</b> |  | <b>85,267,174</b>  | <b>85,267,174</b>  |                    |
|   |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>85,267,174</b>  | <b>85,267,174</b>  |                    |
|   | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>85,267,174</b>  | <b>85,267,174</b>  |                    |
|   | <b>024.Secondary Education</b>       |                                      |                        |  |                    |                    |                    |
|   |                                      | 1.Secondary Education                |                        |  |                    |                    |                    |
|   |                                      | <b>2.Expense</b>                     |                        |  |                    |                    |                    |
|   |                                      |                                      |                        | 001.Salaries in Cash                                       |                    |                    | 22,494,362         |
|   |                                      |                                      |                        | 003.Other allowances in cash                               |                    |                    | 397,000            |
|   |                                      |                                      |                        | 012.Internal travel  |                    |                    | 2,307,851          |
|   |                                      |                                      |                        | 014.Public Utilities                                       |                    |                    | 11,142,776         |
|   |                                      |                                      |                        | 015.Office supplies  |                    |                    | 2,372,203          |
|   |                                      |                                      |                        | 019.Training expenses                                      |                    |                    | 70,000             |
|   |                                      |                                      |                        | 024.Motor vehicle running expenses                         |                    |                    | 315,000            |
|   |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                    |                    | 4,130,000          |
|   |                                      |                                      |                        | 016.Medical supplies                                       |                    |                    | 331,197            |
|   |                                      |                                      |                        | 018.Education supplies                                     |                    |                    | 4,130,000          |
|   |                                      |                                      | <b>2.Expense Total</b> |  |                    |                    | <b>47,690,390</b>  |
|   |                                      | <b>3.Assets</b>                      |                        |  |                    |                    |                    |
|   |                                      |                                      |                        | 002.Machinery and equipment other than transport equipment |                    |                    | 630,000            |
|   |                                      | <b>3.Assets Total</b>                |                        |  |                    |                    | <b>630,000</b>     |
|   |                                      | <b>1.Secondary Education Total</b>   |                        |  |                    |                    | <b>48,320,390</b>  |
|   | <b>024.Secondary Education Total</b> |                                      |                        |  |                    |                    | <b>48,320,390</b>  |
| <b>114-Rumphii Secondary School Total</b>   |                                      |                                      |                        |  | <b>85,267,174</b>  | <b>85,267,174</b>  | <b>48,320,390</b>  |
| <b>115-Wenya Secondary School</b>           |                                      |                                      |                        |  |                    |                    |                    |
|   | <b>24. Secondary Education</b>       |                                      |                        |  |                    |                    |                    |
|   |                                      | 01. Secondary Education              |                        |  |                    |                    |                    |
|   |                                      | <b>2.Expense</b>                     |                        |  |                    |                    |                    |
|   |                                      |                                      |                        | 10-Salaries  | 2,372,032          | 2,372,032          |                    |
|   |                                      |                                      |                        | 11-Other Allowances  | 163,000            | 163,000            |                    |
|   |                                      |                                      |                        | 21-Internal travel   | 6,726,449          | 6,726,449          |                    |
|   |                                      |                                      |                        | 23-Public utilities  | 2,615,000          | 2,615,000          |                    |
|   |                                      |                                      |                        | 24-Office supplies and expenses                            | 2,337,524          | 2,337,524          |                    |
|   |                                      |                                      |                        | 34-Motor vehicle running expenses                          | 1,000,000          | 1,000,000          |                    |
|   |                                      |                                      |                        | 35-Routine maintenance of assets                           | 3,133,070          | 3,133,070          |                    |
|   |                                      |                                      |                        | 39-Grants to International Organisations                   | 350,000            | 350,000            |                    |
|   |                                      |                                      |                        | 25-Medical Supplies and expenses                           | 357,526            | 357,526            |                    |
|   |                                      |                                      |                        | 27-Education supplies and services                         | 12,676,035         | 12,676,035         |                    |
|   |                                      |                                      | <b>2.Expense Total</b> |  | <b>31,730,636</b>  | <b>31,730,636</b>  |                    |
|   |                                      | <b>4.Liabilities</b>                 |                        |  |                    |                    |                    |
|   |                                      |                                      |                        | 41-Acquisition of Fixed Assets                             | 1,000,000          | 1,000,000          |                    |
|   |                                      | <b>4.Liabilities Total</b>           |                        |  | <b>1,000,000</b>   | <b>1,000,000</b>   |                    |
|   |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>32,730,636</b>  | <b>32,730,636</b>  |                    |
|   | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>32,730,636</b>  | <b>32,730,636</b>  |                    |
|   | <b>024.Secondary Education</b>       |                                      |                        |  |                    |                    |                    |
|   |                                      | 1.Secondary Education                |                        |  |                    |                    |                    |
|   |                                      | <b>2.Expense</b>                     |                        |  |                    |                    |                    |
|   |                                      |                                      |                        | 001.Salaries in Cash                                       |                    |                    | 22,315,862         |
|   |                                      |                                      |                        | 003.Other allowances in cash                               |                    |                    | 1,225,000          |
|   |                                      |                                      |                        | 012.Internal travel  |                    |                    | 4,715,514          |
|   |                                      |                                      |                        | 014.Public Utilities                                       |                    |                    | 2,590,000          |
|   |                                      |                                      |                        | 015.Office supplies  |                    |                    | 577,500            |
|   |                                      |                                      |                        | 023.Other goods and services                               |                    |                    | 245,000            |
|   |                                      |                                      |                        | 024.Motor vehicle running expenses                         |                    |                    | 700,000            |
|   |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                    |                    | 2,637,316          |
|   |                                      |                                      |                        | 016.Medical supplies                                       |                    |                    | 250,268            |
|   |                                      |                                      |                        | 018.Education supplies                                     |                    |                    | 8,721,325          |
|   |                                      |                                      | <b>2.Expense Total</b> |  |                    |                    | <b>43,977,785</b>  |
|   |                                      | <b>3.Assets</b>                      |                        |  |                    |                    |                    |
|   |                                      |                                      |                        | 002.Machinery and equipment other than transport equipment |                    |                    | 700,000            |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                       |              |               |                               |  | 2020-21           | 2020-21           | 2021-22           |
|---|--------------|---------------|-------------------------------|--|-------------------|-------------------|-------------------|
| Cost Centre                             | Programme    | Sub-Programme | GFS Chapter                   | Item   | Approved          | Mid-Year Revised  | Estimates         |
| 115-Wen                                 | 024.Secondar | 1.Secondary E | 3.Assets                      | Total  |                   |                   | 700,000           |
|   |              |               | 1.Secondary Education         | Total  |                   |                   | 44,677,785        |
|   |              |               | 024.Secondary Education       | Total  |                   |                   | 44,677,785        |
| <b>115-Wenya Secondary School Total</b> |              |               |                               |  | <b>32,730,636</b> | <b>32,730,636</b> | <b>44,677,785</b> |
| <b>116-Chankhomi CDSS</b>               |              |               |                               |  |                   |                   |                   |
|   |              |               | 24. Secondary Education       |  |                   |                   |                   |
|   |              |               | 01. Secondary Education       |  |                   |                   |                   |
|   |              |               | 2.Expense                     |  |                   |                   |                   |
|   |              |               |                               | 21-Internal travel   | 6,285,999         | 6,285,999         |                   |
|   |              |               |                               | 23-Public utilities  | 2,080,000         | 2,080,000         |                   |
|   |              |               |                               | 24-Office supplies and expenses                            | 500,000           | 500,000           |                   |
|   |              |               |                               | 35-Routine maintenance of assets                           | 187,796           | 187,796           |                   |
|   |              |               |                               | 39-Grants to International Organisations                   | 300,000           | 300,000           |                   |
|   |              |               |                               | 25-Medical Supplies and expenses                           | 216,546           | 216,546           |                   |
|   |              |               |                               | 27-Education supplies and services                         | 10,547,307        | 10,547,307        |                   |
|   |              |               | 2.Expense Total               |  | <b>20,117,648</b> | <b>20,117,648</b> |                   |
|   |              |               | 01. Secondary Education Total |  | <b>20,117,648</b> | <b>20,117,648</b> |                   |
|   |              |               | 24. Secondary Education Total |  | <b>20,117,648</b> | <b>20,117,648</b> |                   |
|   |              |               | 024.Secondary Education       |  |                   |                   |                   |
|   |              |               | 1.Secondary Education         |  |                   |                   |                   |
|   |              |               | 2.Expense                     |  |                   |                   |                   |
|   |              |               |                               | 001.Salaries in Cash                                       |                   |                   | 5,182,910         |
|   |              |               |                               | 003.Other allowances in cash                               |                   |                   | 274,000           |
|   |              |               |                               | 012.Internal travel  |                   |                   | 4,735,042         |
|   |              |               |                               | 014.Public Utilities                                       |                   |                   | 1,750,000         |
|   |              |               |                               | 015.Office supplies  |                   |                   | 1,151,707         |
|   |              |               |                               | 023.Other goods and services                               |                   |                   | 280,000           |
|   |              |               |                               | 025.Routine Maintenance of Assets                          |                   |                   | 262,500           |
|   |              |               |                               | 016.Medical supplies                                       |                   |                   | 281,647           |
|   |              |               |                               | 018.Education supplies                                     |                   |                   | 5,250,458         |
|   |              |               | 2.Expense Total               |  |                   |                   | <b>19,168,264</b> |
|   |              |               | 3.Assets                      |  |                   |                   |                   |
|   |              |               |                               | 002.Machinery and equipment other than transport equipment |                   |                   | 371,000           |
|   |              |               | 3.Assets Total                |  |                   |                   | <b>371,000</b>    |
|   |              |               | 1.Secondary Education Total   |  |                   |                   | <b>19,539,264</b> |
|   |              |               | 024.Secondary Education Total |  |                   |                   | <b>19,539,264</b> |
| <b>116-Chankhomi CDSS Total</b>         |              |               |                               |  | <b>20,117,648</b> | <b>20,117,648</b> | <b>19,539,264</b> |
| <b>117-Chikangawa CDSS</b>              |              |               |                               |  |                   |                   |                   |
|   |              |               | 24. Secondary Education       |  |                   |                   |                   |
|   |              |               | 01. Secondary Education       |  |                   |                   |                   |
|   |              |               | 2.Expense                     |  |                   |                   |                   |
|   |              |               |                               | 10-Salaries  | 8,140,395         | 8,140,395         |                   |
|   |              |               |                               | 11-Other Allowances  | 343,000           | 343,000           |                   |
|   |              |               |                               | 21-Internal travel   | 1,633,000         | 1,633,000         |                   |
|   |              |               |                               | 23-Public utilities  | 420,000           | 420,000           |                   |
|   |              |               |                               | 24-Office supplies and expenses                            | 150,000           | 150,000           |                   |
|   |              |               |                               | 34-Motor vehicle running expenses                          | 100,000           | 100,000           |                   |
|   |              |               |                               | 35-Routine maintenance of assets                           | 500,000           | 500,000           |                   |
|   |              |               |                               | 39-Grants to International Organisations                   | 126,000           | 126,000           |                   |
|   |              |               |                               | 25-Medical Supplies and expenses                           | 64,000            | 64,000            |                   |
|   |              |               |                               | 27-Education supplies and services                         | 3,138,578         | 3,138,578         |                   |
|   |              |               | 2.Expense Total               |  | <b>14,614,973</b> | <b>14,614,973</b> |                   |
|   |              |               | 01. Secondary Education Total |  | <b>14,614,973</b> | <b>14,614,973</b> |                   |
|   |              |               | 24. Secondary Education Total |  | <b>14,614,973</b> | <b>14,614,973</b> |                   |
|   |              |               | 024.Secondary Education       |  |                   |                   |                   |
|   |              |               | 1.Secondary Education         |  |                   |                   |                   |
|   |              |               | 2.Expense                     |  |                   |                   |                   |
|   |              |               |                               | 001.Salaries in Cash                                       |                   |                   | 13,281,278        |
|   |              |               |                               | 003.Other allowances in cash                               |                   |                   | 802,000           |
|   |              |               |                               | 012.Internal travel  |                   |                   | 959,000           |
|   |              |               |                               | 014.Public Utilities                                       |                   |                   | 294,000           |
|   |              |               |                               | 015.Office supplies  |                   |                   | 239,105           |
|   |              |               |                               | 023.Other goods and services                               |                   |                   | 88,200            |
|   |              |               |                               | 024.Motor vehicle running expenses                         |                   |                   | 70,000            |
|   |              |               |                               | 025.Routine Maintenance of Assets                          |                   |                   | 700,000           |
|   |              |               |                               | 016.Medical supplies                                       |                   |                   | 86,800            |
|   |              |               |                               | 018.Education supplies                                     |                   |                   | 805,000           |
|   |              |               | 2.Expense Total               |  |                   |                   | <b>17,325,382</b> |
|   |              |               | 3.Assets                      |  |                   |                   |                   |
|   |              |               |                               | 002.Machinery and equipment other than transport equipment |                   |                   | 1,050,000         |
|   |              |               | 3.Assets Total                |  |                   |                   | <b>1,050,000</b>  |
|   |              |               | 1.Secondary Education Total   |  |                   |                   | <b>18,375,382</b> |
|   |              |               | 024.Secondary Education Total |  |                   |                   | <b>18,375,382</b> |
| <b>117-Chikangawa CDSS Total</b>        |              |               |                               |  | <b>14,614,973</b> | <b>14,614,973</b> | <b>18,375,382</b> |
| <b>118-Ekwendeni CDSS</b>               |              |               |                               |  |                   |                   |                   |
|   |              |               | 24. Secondary Education       |  |                   |                   |                   |
|   |              |               | 01. Secondary Education       |  |                   |                   |                   |
|   |              |               | 2.Expense                     |  |                   |                   |                   |
|   |              |               |                               | 10-Salaries  | 18,847,665        | 18,847,665        |                   |
|   |              |               |                               | 11-Other Allowances  | 208,000           | 208,000           |                   |
|   |              |               |                               | 21-Internal travel   | 6,349,856         | 6,349,856         |                   |
|   |              |               |                               | 23-Public utilities  | 1,220,000         | 1,220,000         |                   |
|   |              |               |                               | 24-Office supplies and expenses                            | 3,400,000         | 3,400,000         |                   |
|   |              |               |                               | 34-Motor vehicle running expenses                          | 400,000           | 400,000           |                   |
|   |              |               |                               | 35-Routine maintenance of assets                           | 800,000           | 800,000           |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                |                                      |                                      |                            |  | 2020-21           | 2020-21           | 2021-22           |
|----------------------------------|--------------------------------------|--------------------------------------|----------------------------|--|-------------------|-------------------|-------------------|
| Cost Centre                      | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | Approved          | Mid-Year Revised  | Estimates         |
| 118-Ek                           | 24. Second                           | 01. Seconda                          | 2.Expens                   | 39-Grants to International Organisations                   | 400,000           | 400,000           |                   |
|                                  |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 349,954           | 349,954           |                   |
|                                  |                                      |                                      |                            | 27-Education supplies and services                         | 15,052,555        | 15,052,555        |                   |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  | <b>47,028,030</b> | <b>47,028,030</b> |                   |
|                                  |                                      |                                      | <b>4.Liabilities</b>       |  |                   |                   |                   |
|                                  |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 1,585,158         | 1,585,158         |                   |
|                                  |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>1,585,158</b>  | <b>1,585,158</b>  |                   |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>48,613,188</b> | <b>48,613,188</b> |                   |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>48,613,188</b> | <b>48,613,188</b> |                   |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |  |                   |                   |                   |
|                                  |                                      | 1.Secondary Education                | <b>2.Expense</b>           |  |                   |                   |                   |
|                                  |                                      |                                      |                            | 001.Salaries in Cash                                       |                   |                   | 29,264,546        |
|                                  |                                      |                                      |                            | 003.Other allowances in cash                               |                   |                   | 1,378,000         |
|                                  |                                      |                                      |                            | 012.Internal travel  |                   |                   | 4,527,600         |
|                                  |                                      |                                      |                            | 014.Public Utilities                                       |                   |                   | 1,750,000         |
|                                  |                                      |                                      |                            | 015.Office supplies  |                   |                   | 2,310,000         |
|                                  |                                      |                                      |                            | 023.Other goods and services                               |                   |                   | 832,720           |
|                                  |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                   |                   | 175,000           |
|                                  |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                   |                   | 1,441,141         |
|                                  |                                      |                                      |                            | 016.Medical supplies                                       |                   |                   | 413,805           |
|                                  |                                      |                                      |                            | 018.Education supplies                                     |                   |                   | 7,840,000         |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                   | <b>49,932,812</b> |
|                                  |                                      |                                      | <b>3.Assets</b>            |  |                   |                   |                   |
|                                  |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                   |                   | 1,400,000         |
|                                  |                                      |                                      | <b>3.Assets Total</b>      |  |                   |                   | <b>1,400,000</b>  |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                            |  |                   |                   | <b>51,332,812</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                            |  |                   |                   | <b>51,332,812</b> |
| <b>118-Ekwendeni CDSS Total</b>  |                                      |                                      |                            |  | <b>48,613,188</b> | <b>48,613,188</b> | <b>51,332,812</b> |
| <b>119-Embangweni CDSS</b>       |                                      |                                      |                            |  |                   |                   |                   |
|                                  | <b>24. Secondary Education</b>       |                                      |                            |  |                   |                   |                   |
|                                  |                                      | 01. Secondary Education              | <b>2.Expense</b>           |  |                   |                   |                   |
|                                  |                                      |                                      |                            | 10-Salaries  | 57,939,910        | 57,939,910        |                   |
|                                  |                                      |                                      |                            | 11-Other Allowances  | 1,785,000         | 1,785,000         |                   |
|                                  |                                      |                                      |                            | 21-Internal travel   | 2,501,000         | 2,501,000         |                   |
|                                  |                                      |                                      |                            | 23-Public utilities  | 372,800           | 372,800           |                   |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses                            | 60,000            | 60,000            |                   |
|                                  |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 101,000           | 101,000           |                   |
|                                  |                                      |                                      |                            | 35-Routine maintenance of assets                           | 150,000           | 150,000           |                   |
|                                  |                                      |                                      |                            | 39-Grants to International Organisations                   | 208,000           | 208,000           |                   |
|                                  |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 72,600            | 72,600            |                   |
|                                  |                                      |                                      |                            | 27-Education supplies and services                         | 2,666,178         | 2,666,178         |                   |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  | <b>65,856,488</b> | <b>65,856,488</b> |                   |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>65,856,488</b> | <b>65,856,488</b> |                   |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>65,856,488</b> | <b>65,856,488</b> |                   |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |  |                   |                   |                   |
|                                  |                                      | 1.Secondary Education                | <b>2.Expense</b>           |  |                   |                   |                   |
|                                  |                                      |                                      |                            | 001.Salaries in Cash                                       |                   |                   | 23,403,549        |
|                                  |                                      |                                      |                            | 003.Other allowances in cash                               |                   |                   | 1,225,000         |
|                                  |                                      |                                      |                            | 012.Internal travel  |                   |                   | 2,338,000         |
|                                  |                                      |                                      |                            | 014.Public Utilities                                       |                   |                   | 522,605           |
|                                  |                                      |                                      |                            | 015.Office supplies  |                   |                   | 560,000           |
|                                  |                                      |                                      |                            | 023.Other goods and services                               |                   |                   | 136,500           |
|                                  |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                   |                   | 140,000           |
|                                  |                                      |                                      |                            | 018.Education supplies                                     |                   |                   | 595,000           |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                   | <b>28,920,564</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                            |  |                   |                   | <b>28,920,564</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                            |  |                   |                   | <b>28,920,564</b> |
| <b>119-Embangweni CDSS Total</b> |                                      |                                      |                            |  | <b>65,856,488</b> | <b>65,856,488</b> | <b>28,920,564</b> |
| <b>120-Enteni CDSS</b>           |                                      |                                      |                            |  |                   |                   |                   |
|                                  | <b>24. Secondary Education</b>       |                                      |                            |  |                   |                   |                   |
|                                  |                                      | 01. Secondary Education              | <b>2.Expense</b>           |  |                   |                   |                   |
|                                  |                                      |                                      |                            | 10-Salaries  | 7,259,683         | 7,259,683         |                   |
|                                  |                                      |                                      |                            | 11-Other Allowances  | 187,000           | 187,000           |                   |
|                                  |                                      |                                      |                            | 21-Internal travel   | 2,993,000         | 2,993,000         |                   |
|                                  |                                      |                                      |                            | 23-Public utilities  | 70,000            | 70,000            |                   |
|                                  |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 300,000           | 300,000           |                   |
|                                  |                                      |                                      |                            | 35-Routine maintenance of assets                           | 100,000           | 100,000           |                   |
|                                  |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 80,000            | 80,000            |                   |
|                                  |                                      |                                      |                            | 27-Education supplies and services                         | 2,588,578         | 2,588,578         |                   |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  | <b>13,578,261</b> | <b>13,578,261</b> |                   |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>13,578,261</b> | <b>13,578,261</b> |                   |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>13,578,261</b> | <b>13,578,261</b> |                   |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |  |                   |                   |                   |
|                                  |                                      | 1.Secondary Education                | <b>2.Expense</b>           |  |                   |                   |                   |
|                                  |                                      |                                      |                            | 001.Salaries in Cash                                       |                   |                   | 27,140,055        |
|                                  |                                      |                                      |                            | 003.Other allowances in cash                               |                   |                   | 1,374,000         |
|                                  |                                      |                                      |                            | 012.Internal travel  |                   |                   | 2,268,000         |
|                                  |                                      |                                      |                            | 014.Public Utilities                                       |                   |                   | 140,000           |
|                                  |                                      |                                      |                            | 015.Office supplies  |                   |                   | 84,000            |
|                                  |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                   |                   | 190,105           |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details              |                                      |                                      |  |  | 2020-21           | 2020-21           | 2021-22           |
|--------------------------------|--------------------------------------|--------------------------------------|--|--|-------------------|-------------------|-------------------|
| Cost Centre                    | Programme                            | Sub-Programme                        | GFS Chapter                              | Item   | Approved          | Mid-Year Revised  | Estimates         |
| 120-En                         | 024.Second                           | 1.Secondary                          | 2.Expens                                 | 025.Routine Maintenance of Assets                          |                   |                   | 210,000           |
|                                |                                      |                                      |  | 018.Education supplies                                     |                   |                   | 1,050,000         |
|                                |                                      |                                      | <b>2.Expense Total</b>                   |  |                   |                   | <b>32,456,160</b> |
|                                |                                      |                                      | <b>3.Assets</b>                          |  |                   |                   |                   |
|                                |                                      |                                      |  | 002.Machinery and equipment other than transport equipment |                   |                   | 350,000           |
|                                |                                      |                                      | <b>3.Assets Total</b>                    |  |                   |                   | <b>350,000</b>    |
|                                |                                      | <b>1.Secondary Education Total</b>   |  |  |                   |                   | <b>32,806,160</b> |
|                                | <b>024.Secondary Education Total</b> |                                      |  |  |                   |                   | <b>32,806,160</b> |
| <b>120-Enfeni CDSS Total</b>   |                                      |                                      |  |  | <b>13,578,261</b> | <b>13,578,261</b> | <b>32,806,160</b> |
| <b>121-Erukweni CDSS</b>       |                                      |                                      |  |  |                   |                   |                   |
|                                | <b>24. Secondary Education</b>       |                                      |  |  |                   |                   |                   |
|                                |                                      | 01. Secondary Education              |  |  |                   |                   |                   |
|                                |                                      | <b>2.Expense</b>                     |  |  |                   |                   |                   |
|                                |                                      |                                      | 10-Salaries                              |  | 7,259,683         | 7,259,683         |                   |
|                                |                                      |                                      | 11-Other Allowances                      |  | 187,000           | 187,000           |                   |
|                                |                                      |                                      | 21-Internal travel                       |  | 1,843,000         | 1,843,000         |                   |
|                                |                                      |                                      | 23-Public utilities                      |  | 592,000           | 592,000           |                   |
|                                |                                      |                                      | 24-Office supplies and expenses          |  | 128,000           | 128,000           |                   |
|                                |                                      |                                      | 34-Motor vehicle running expenses        |  | 182,000           | 182,000           |                   |
|                                |                                      |                                      | 25-Medical Supplies and expenses         |  | 68,000            | 68,000            |                   |
|                                |                                      |                                      | 27-Education supplies and services       |  | 3,318,578         | 3,318,578         |                   |
|                                |                                      | <b>2.Expense Total</b>               |  |  | <b>13,578,261</b> | <b>13,578,261</b> |                   |
|                                |                                      | <b>01. Secondary Education Total</b> |  |  | <b>13,578,261</b> | <b>13,578,261</b> |                   |
|                                | <b>24. Secondary Education Total</b> |                                      |  |  | <b>13,578,261</b> | <b>13,578,261</b> |                   |
|                                | <b>024.Secondary Education</b>       |                                      |  |  |                   |                   |                   |
|                                |                                      | 1.Secondary Education                |  |  |                   |                   |                   |
|                                |                                      | <b>2.Expense</b>                     |  |  |                   |                   |                   |
|                                |                                      |                                      | 001.Salaries in Cash                     |  |                   |                   | 24,809,534        |
|                                |                                      |                                      | 003.Other allowances in cash             |  |                   |                   | 1,358,000         |
|                                |                                      |                                      | 012.Internal travel                      |  |                   |                   | 1,103,200         |
|                                |                                      |                                      | 014.Public Utilities                     |  |                   |                   | 602,700           |
|                                |                                      |                                      | 015.Office supplies                      |  |                   |                   | 170,505           |
|                                |                                      |                                      | 024.Motor vehicle running expenses       |  |                   |                   | 315,000           |
|                                |                                      |                                      | 016.Medical supplies                     |  |                   |                   | 95,200            |
|                                |                                      |                                      | 018.Education supplies                   |  |                   |                   | 2,005,500         |
|                                |                                      | <b>2.Expense Total</b>               |  |  |                   |                   | <b>30,459,639</b> |
|                                |                                      | <b>1.Secondary Education Total</b>   |  |  |                   |                   | <b>30,459,639</b> |
|                                | <b>24. Secondary Education Total</b> |                                      |  |  |                   |                   | <b>30,459,639</b> |
| <b>121-Erukweni CDSS Total</b> |                                      |                                      |  |  | <b>13,578,261</b> | <b>13,578,261</b> | <b>30,459,639</b> |
| <b>122-Euthini CDSS</b>        |                                      |                                      |  |  |                   |                   |                   |
|                                | <b>24. Secondary Education</b>       |                                      |  |  |                   |                   |                   |
|                                |                                      | 01. Secondary Education              |  |  |                   |                   |                   |
|                                |                                      | <b>2.Expense</b>                     |  |  |                   |                   |                   |
|                                |                                      |                                      | 21-Internal travel                       |  | 2,891,000         | 2,891,000         |                   |
|                                |                                      |                                      | 23-Public utilities                      |  | 230,000           | 230,000           |                   |
|                                |                                      |                                      | 24-Office supplies and expenses          |  | 679,400           | 679,400           |                   |
|                                |                                      |                                      | 34-Motor vehicle running expenses        |  | 70,000            | 70,000            |                   |
|                                |                                      |                                      | 25-Medical Supplies and expenses         |  | 72,600            | 72,600            |                   |
|                                |                                      |                                      | 27-Education supplies and services       |  | 2,188,578         | 2,188,578         |                   |
|                                |                                      | <b>2.Expense Total</b>               |  |  | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                |                                      | <b>01. Secondary Education Total</b> |  |  | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                | <b>24. Secondary Education Total</b> |                                      |  |  | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                | <b>024.Secondary Education</b>       |                                      |  |  |                   |                   |                   |
|                                |                                      | 1.Secondary Education                |  |  |                   |                   |                   |
|                                |                                      | <b>2.Expense</b>                     |  |  |                   |                   |                   |
|                                |                                      |                                      | 001.Salaries in Cash                     |  |                   |                   | 18,362,048        |
|                                |                                      |                                      | 003.Other allowances in cash             |  |                   |                   | 1,201,000         |
|                                |                                      |                                      | 012.Internal travel                      |  |                   |                   | 1,610,000         |
|                                |                                      |                                      | 014.Public Utilities                     |  |                   |                   | 140,000           |
|                                |                                      |                                      | 015.Office supplies                      |  |                   |                   | 146,262           |
|                                |                                      |                                      | 019.Training expenses                    |  |                   |                   | 315,000           |
|                                |                                      |                                      | 023.Other goods and services             |  |                   |                   | 105,000           |
|                                |                                      |                                      | 024.Motor vehicle running expenses       |  |                   |                   | 105,000           |
|                                |                                      |                                      | 025.Routine Maintenance of Assets        |  |                   |                   | 700,000           |
|                                |                                      |                                      | 016.Medical supplies                     |  |                   |                   | 50,842            |
|                                |                                      |                                      | 018.Education supplies                   |  |                   |                   | 1,120,000         |
|                                |                                      | <b>2.Expense Total</b>               |  |  |                   |                   | <b>23,855,153</b> |
|                                |                                      | <b>1.Secondary Education Total</b>   |  |  |                   |                   | <b>23,855,153</b> |
|                                | <b>24. Secondary Education Total</b> |                                      |  |  |                   |                   | <b>23,855,153</b> |
| <b>122-Euthini CDSS Total</b>  |                                      |                                      |  |  | <b>6,131,578</b>  | <b>6,131,578</b>  | <b>23,855,153</b> |
| <b>123-Karonga CDSS</b>        |                                      |                                      |  |  |                   |                   |                   |
|                                | <b>24. Secondary Education</b>       |                                      |  |  |                   |                   |                   |
|                                |                                      | 01. Secondary Education              |  |  |                   |                   |                   |
|                                |                                      | <b>2.Expense</b>                     |  |  |                   |                   |                   |
|                                |                                      |                                      | 10-Salaries                              |  | 7,725,321         | 7,725,321         |                   |
|                                |                                      |                                      | 11-Other Allowances                      |  | 94,000            | 94,000            |                   |
|                                |                                      |                                      | 21-Internal travel                       |  | 5,949,754         | 5,949,754         |                   |
|                                |                                      |                                      | 23-Public utilities                      |  | 480,000           | 480,000           |                   |
|                                |                                      |                                      | 24-Office supplies and expenses          |  | 439,008           | 439,008           |                   |
|                                |                                      |                                      | 35-Routine maintenance of assets         |  | 2,500,000         | 2,500,000         |                   |
|                                |                                      |                                      | 39-Grants to International Organisations |  | 146,760           | 146,760           |                   |
|                                |                                      |                                      | 25-Medical Supplies and expenses         |  | 234,401           | 234,401           |                   |
|                                |                                      |                                      | 27-Education supplies and services       |  | 9,046,792         | 9,046,792         |                   |
|                                |                                      | <b>2.Expense Total</b>               |  |  | <b>26,616,037</b> | <b>26,616,037</b> |                   |
|                                |                                      | <b>4.Liabilities</b>                 |  |  |                   |                   |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                   | Programme                            | Sub-Programme                        | GFS Chapter  | Item                           | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------------------------|--------------------------------------|--------------------------------------|--|--------------------------------|-------------------|--------------------------|-------------------|
| 123-Ka                        | 24. Secondary                        | 01. Secondary                        | 4.Liabilities  | 41-Acquisition of Fixed Assets | 1,000,000         | 1,000,000                |                   |
|                               |                                      |                                      | <b>4.Liabilities Total</b>                                 |                                | <b>1,000,000</b>  | <b>1,000,000</b>         |                   |
|                               |                                      | <b>01. Secondary Education Total</b> |  |                                | <b>27,616,037</b> | <b>27,616,037</b>        |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |  |                                | <b>27,616,037</b> | <b>27,616,037</b>        |                   |
|                               | <b>024.Secondary Education</b>       |                                      |  |                                |                   |                          |                   |
|                               |                                      | 1.Secondary Education                |  |                                |                   |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |  |                                |                   |                          |                   |
|                               |                                      |                                      | 001.Salaries in Cash                                       |                                |                   |                          | 12,163,402        |
|                               |                                      |                                      | 003.Other allowances in cash                               |                                |                   |                          | 673,000           |
|                               |                                      |                                      | 012.Internal travel  |                                |                   |                          | 5,071,080         |
|                               |                                      |                                      | 014.Public Utilities                                       |                                |                   |                          | 574,000           |
|                               |                                      |                                      | 015.Office supplies  |                                |                   |                          | 1,650,328         |
|                               |                                      |                                      | 023.Other goods and services                               |                                |                   |                          | 103,320           |
|                               |                                      |                                      | 025.Routine Maintenance of Assets                          |                                |                   |                          | 1,911,714         |
|                               |                                      |                                      | 016.Medical supplies                                       |                                |                   |                          | 277,154           |
|                               |                                      |                                      | 018.Education supplies                                     |                                |                   |                          | 3,010,105         |
|                               |                                      | <b>2.Expense Total</b>               |  |                                |                   |                          | <b>25,434,102</b> |
|                               |                                      | <b>3.Assets</b>                      |  |                                |                   |                          |                   |
|                               |                                      |                                      | 002.Machinery and equipment other than transport equipment |                                |                   |                          | 1,260,000         |
|                               |                                      | <b>3.Assets Total</b>                |  |                                |                   |                          | <b>1,260,000</b>  |
|                               |                                      | <b>1.Secondary Education Total</b>   |  |                                |                   |                          | <b>26,694,102</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |  |                                |                   |                          | <b>26,694,102</b> |
| <b>123-Karonga CDSS Total</b> |                                      |                                      |  |                                | <b>27,616,037</b> | <b>27,616,037</b>        | <b>26,694,102</b> |
| <b>124-Katowo CDSS</b>        |                                      |                                      |  |                                |                   |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                      |  |                                |                   |                          |                   |
|                               |                                      | 01. Secondary Education              |  |                                |                   |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |  |                                |                   |                          |                   |
|                               |                                      |                                      | 21-Internal travel   |                                | 2,193,000         | 2,193,000                |                   |
|                               |                                      |                                      | 23-Public utilities  |                                | 400,000           | 400,000                  |                   |
|                               |                                      |                                      | 24-Office supplies and expenses                            |                                | 600,000           | 600,000                  |                   |
|                               |                                      |                                      | 35-Routine maintenance of assets                           |                                | 735,000           | 735,000                  |                   |
|                               |                                      |                                      | 25-Medical Supplies and expenses                           |                                | 65,000            | 65,000                   |                   |
|                               |                                      |                                      | 27-Education supplies and services                         |                                | 2,138,578         | 2,138,578                |                   |
|                               |                                      | <b>2.Expense Total</b>               |  |                                | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                               |                                      | <b>01. Secondary Education Total</b> |  |                                | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |  |                                | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                               | <b>024.Secondary Education</b>       |                                      |  |                                |                   |                          |                   |
|                               |                                      | 1.Secondary Education                |  |                                |                   |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |  |                                |                   |                          |                   |
|                               |                                      |                                      | 001.Salaries in Cash                                       |                                |                   |                          | 7,201,686         |
|                               |                                      |                                      | 003.Other allowances in cash                               |                                |                   |                          | 407,000           |
|                               |                                      |                                      | 012.Internal travel  |                                |                   |                          | 1,564,500         |
|                               |                                      |                                      | 014.Public Utilities                                       |                                |                   |                          | 420,000           |
|                               |                                      |                                      | 015.Office supplies  |                                |                   |                          | 67,200            |
|                               |                                      |                                      | 025.Routine Maintenance of Assets                          |                                |                   |                          | 700,000           |
|                               |                                      |                                      | 016.Medical supplies                                       |                                |                   |                          | 70,000            |
|                               |                                      |                                      | 018.Education supplies                                     |                                |                   |                          | 1,190,405         |
|                               |                                      | <b>2.Expense Total</b>               |  |                                |                   |                          | <b>11,620,790</b> |
|                               |                                      | <b>3.Assets</b>                      |  |                                |                   |                          |                   |
|                               |                                      |                                      | 002.Machinery and equipment other than transport equipment |                                |                   |                          | 280,000           |
|                               |                                      | <b>3.Assets Total</b>                |  |                                |                   |                          | <b>280,000</b>    |
|                               |                                      | <b>1.Secondary Education Total</b>   |  |                                |                   |                          | <b>11,900,790</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |  |                                |                   |                          | <b>11,900,790</b> |
| <b>124-Katowo CDSS Total</b>  |                                      |                                      |  |                                | <b>6,131,578</b>  | <b>6,131,578</b>         | <b>11,900,790</b> |
| <b>125-Khwawa CDSS</b>        |                                      |                                      |  |                                |                   |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                      |  |                                |                   |                          |                   |
|                               |                                      | 01. Secondary Education              |  |                                |                   |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |  |                                |                   |                          |                   |
|                               |                                      |                                      | 10-Salaries  |                                | 54,077,250        | 54,077,250               |                   |
|                               |                                      |                                      | 11-Other Allowances  |                                | 1,978,000         | 1,978,000                |                   |
|                               |                                      |                                      | 21-Internal travel   |                                | 2,701,000         | 2,701,000                |                   |
|                               |                                      |                                      | 23-Public utilities  |                                | 419,400           | 419,400                  |                   |
|                               |                                      |                                      | 34-Motor vehicle running expenses                          |                                | 100,000           | 100,000                  |                   |
|                               |                                      |                                      | 35-Routine maintenance of assets                           |                                | 200,000           | 200,000                  |                   |
|                               |                                      |                                      | 25-Medical Supplies and expenses                           |                                | 72,600            | 72,600                   |                   |
|                               |                                      |                                      | 27-Education supplies and services                         |                                | 2,638,578         | 2,638,578                |                   |
|                               |                                      | <b>2.Expense Total</b>               |  |                                | <b>62,186,827</b> | <b>62,186,827</b>        |                   |
|                               |                                      | <b>01. Secondary Education Total</b> |  |                                | <b>62,186,827</b> | <b>62,186,827</b>        |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |  |                                | <b>62,186,827</b> | <b>62,186,827</b>        |                   |
|                               | <b>024.Secondary Education</b>       |                                      |  |                                |                   |                          |                   |
|                               |                                      | 1.Secondary Education                |  |                                |                   |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |  |                                |                   |                          |                   |
|                               |                                      |                                      | 001.Salaries in Cash                                       |                                |                   |                          | 18,716,486        |
|                               |                                      |                                      | 003.Other allowances in cash                               |                                |                   |                          | 1,076,000         |
|                               |                                      |                                      | 012.Internal travel  |                                |                   |                          | 1,748,600         |
|                               |                                      |                                      | 014.Public Utilities                                       |                                |                   |                          | 286,580           |
|                               |                                      |                                      | 015.Office supplies  |                                |                   |                          | 142,078           |
|                               |                                      |                                      | 023.Other goods and services                               |                                |                   |                          | 42,000            |
|                               |                                      |                                      | 024.Motor vehicle running expenses                         |                                |                   |                          | 140,000           |
|                               |                                      |                                      | 025.Routine Maintenance of Assets                          |                                |                   |                          | 350,000           |
|                               |                                      |                                      | 016.Medical supplies                                       |                                |                   |                          | 85,842            |
|                               |                                      |                                      | 018.Education supplies                                     |                                |                   |                          | 1,497,005         |
|                               |                                      | <b>2.Expense Total</b>               |  |                                |                   |                          | <b>24,084,590</b> |
|                               |                                      | <b>1.Secondary Education Total</b>   |  |                                |                   |                          | <b>24,084,590</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |  |                                |                   |                          | <b>24,084,590</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details  |           |               |             |      | 2020-21           | 2020-21           | 2021-22           |
|--|-----------|---------------|-------------|------|-------------------|-------------------|-------------------|
| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item | Approved          | Mid-Year Revised  | Estimates         |
| <b>125-Khwawa CDSS Total</b>                               |           |               |             |      | <b>62,186,827</b> | <b>62,186,827</b> | <b>24,084,590</b> |
| <b>126-Luwazi CDSS</b>                                     |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 10-Salaries  |           |               |             |      | 3,862,664         | 3,862,664         |                   |
| 11-Other Allowances  |           |               |             |      | 167,000           | 167,000           |                   |
| 21-Internal travel   |           |               |             |      | 1,163,000         | 1,163,000         |                   |
| 23-Public utilities  |           |               |             |      | 660,000           | 660,000           |                   |
| 24-Office supplies and expenses                            |           |               |             |      | 500,000           | 500,000           |                   |
| 28-Training expenses                                       |           |               |             |      | 200,000           | 200,000           |                   |
| 34-Motor vehicle running expenses                          |           |               |             |      | 40,000            | 40,000            |                   |
| 35-Routine maintenance of assets                           |           |               |             |      | 460,000           | 460,000           |                   |
| 39-Grants to International Organisations                   |           |               |             |      | 138,000           | 138,000           |                   |
| 25-Medical Supplies and expenses                           |           |               |             |      | 72,600            | 72,600            |                   |
| 27-Education supplies and services                         |           |               |             |      | 2,500,578         | 2,500,578         |                   |
| <b>2.Expense Total</b>                                     |           |               |             |      | <b>9,763,842</b>  | <b>9,763,842</b>  |                   |
| 4.Liabilities  |           |               |             |      |                   |                   |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 397,400           | 397,400           |                   |
| <b>4.Liabilities Total</b>                                 |           |               |             |      | <b>397,400</b>    | <b>397,400</b>    |                   |
| <b>01. Secondary Education Total</b>                       |           |               |             |      | <b>10,161,242</b> | <b>10,161,242</b> |                   |
| <b>24. Secondary Education Total</b>                       |           |               |             |      | <b>10,161,242</b> | <b>10,161,242</b> |                   |
| <b>024.Secondary Education</b>                             |           |               |             |      |                   |                   |                   |
| 1.Secondary Education                                      |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 001.Salaries in Cash                                       |           |               |             |      |                   |                   | 16,906,585        |
| 003.Other allowances in cash                               |           |               |             |      |                   |                   | 1,068,000         |
| 012.Internal travel  |           |               |             |      |                   |                   | 686,000           |
| 014.Public Utilities                                       |           |               |             |      |                   |                   | 623,000           |
| 015.Office supplies  |           |               |             |      |                   |                   | 420,000           |
| 019.Training expenses                                      |           |               |             |      |                   |                   | 266,000           |
| 023.Other goods and services                               |           |               |             |      |                   |                   | 105,000           |
| 024.Motor vehicle running expenses                         |           |               |             |      |                   |                   | 35,000            |
| 025.Routine Maintenance of Assets                          |           |               |             |      |                   |                   | 497,000           |
| 016.Medical supplies                                       |           |               |             |      |                   |                   | 87,500            |
| 018.Education supplies                                     |           |               |             |      |                   |                   | 448,000           |
| <b>2.Expense Total</b>                                     |           |               |             |      |                   |                   | <b>21,142,085</b> |
| 3.Assets   |           |               |             |      |                   |                   |                   |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |                   |                   | 1,124,605         |
| <b>3.Assets Total</b>                                      |           |               |             |      |                   |                   | <b>1,124,605</b>  |
| <b>1.Secondary Education Total</b>                         |           |               |             |      |                   |                   | <b>22,266,690</b> |
| <b>024.Secondary Education Total</b>                       |           |               |             |      |                   |                   | <b>22,266,690</b> |
| <b>126-Luwazi CDSS Total</b>                               |           |               |             |      | <b>10,161,242</b> | <b>10,161,242</b> | <b>22,266,690</b> |
| <b>127-Luwerezi CDSS</b>                                   |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 10-Salaries  |           |               |             |      | 54,077,250        | 54,077,250        |                   |
| 11-Other Allowances  |           |               |             |      | 2,098,000         | 2,098,000         |                   |
| 21-Internal travel   |           |               |             |      | 2,033,000         | 2,033,000         |                   |
| 23-Public utilities  |           |               |             |      | 390,000           | 390,000           |                   |
| 24-Office supplies and expenses                            |           |               |             |      | 258,850           | 258,850           |                   |
| 34-Motor vehicle running expenses                          |           |               |             |      | 125,000           | 125,000           |                   |
| 35-Routine maintenance of assets                           |           |               |             |      | 353,550           | 353,550           |                   |
| 39-Grants to International Organisations                   |           |               |             |      | 150,000           | 150,000           |                   |
| 25-Medical Supplies and expenses                           |           |               |             |      | 72,600            | 72,600            |                   |
| 27-Education supplies and services                         |           |               |             |      | 2,748,578         | 2,748,578         |                   |
| <b>2.Expense Total</b>                                     |           |               |             |      | <b>62,306,827</b> | <b>62,306,827</b> |                   |
| <b>01. Secondary Education Total</b>                       |           |               |             |      | <b>62,306,827</b> | <b>62,306,827</b> |                   |
| <b>24. Secondary Education Total</b>                       |           |               |             |      | <b>62,306,827</b> | <b>62,306,827</b> |                   |
| <b>024.Secondary Education</b>                             |           |               |             |      |                   |                   |                   |
| 1.Secondary Education                                      |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 001.Salaries in Cash                                       |           |               |             |      |                   |                   | 15,428,766        |
| 003.Other allowances in cash                               |           |               |             |      |                   |                   | 814,000           |
| 012.Internal travel  |           |               |             |      |                   |                   | 2,526,985         |
| 014.Public Utilities                                       |           |               |             |      |                   |                   | 315,000           |
| 015.Office supplies  |           |               |             |      |                   |                   | 165,900           |
| 023.Other goods and services                               |           |               |             |      |                   |                   | 66,500            |
| 024.Motor vehicle running expenses                         |           |               |             |      |                   |                   | 140,000           |
| 025.Routine Maintenance of Assets                          |           |               |             |      |                   |                   | 191,380           |
| 016.Medical supplies                                       |           |               |             |      |                   |                   | 53,340            |
| 018.Education supplies                                     |           |               |             |      |                   |                   | 483,000           |
| <b>2.Expense Total</b>                                     |           |               |             |      |                   |                   | <b>20,184,871</b> |
| 3.Assets   |           |               |             |      |                   |                   |                   |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |                   |                   | 350,000           |
| <b>3.Assets Total</b>                                      |           |               |             |      |                   |                   | <b>350,000</b>    |
| <b>1.Secondary Education Total</b>                         |           |               |             |      |                   |                   | <b>20,534,871</b> |
| <b>024.Secondary Education Total</b>                       |           |               |             |      |                   |                   | <b>20,534,871</b> |
| <b>127-Luwerezi CDSS Total</b>                             |           |               |             |      | <b>62,306,827</b> | <b>62,306,827</b> | <b>20,534,871</b> |
| <b>128-Mhujju CDSS</b>                                     |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 10-Salaries  |           |               |             |      | 50,214,589        | 50,214,589        |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                 | Programme                             | Sub-Programme                        | GFS Chapter                 | Item  | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-----------------------------|---------------------------------------|--------------------------------------|-----------------------------|---|-------------------|--------------------------|-------------------|
| 128-MI                      | 24. Secondary                         | 01. Secondary                        | 2. Expenses                 | 11-Other Allowances   | 1,331,000         | 1,331,000                |                   |
|                             |                                       |                                      |                             | 21-Internal travel  | 1,602,000         | 1,602,000                |                   |
|                             |                                       |                                      |                             | 23-Public utilities   | 390,000           | 390,000                  |                   |
|                             |                                       |                                      |                             | 24-Office supplies and expenses                             | 220,000           | 220,000                  |                   |
|                             |                                       |                                      |                             | 28-Training expenses  | 300,000           | 300,000                  |                   |
|                             |                                       |                                      |                             | 34-Motor vehicle running expenses                           | 100,000           | 100,000                  |                   |
|                             |                                       |                                      |                             | 35-Routine maintenance of assets                            | 150,000           | 150,000                  |                   |
|                             |                                       |                                      |                             | 39-Grants to International Organisations                    | 152,000           | 152,000                  |                   |
|                             |                                       |                                      |                             | 25-Medical Supplies and expenses                            | 72,000            | 72,000                   |                   |
|                             |                                       |                                      |                             | 27-Education supplies and services                          | 2,995,578         | 2,995,578                |                   |
|                             |                                       |                                      | <b>2. Expense Total</b>     |   | <b>57,527,167</b> | <b>57,527,167</b>        |                   |
|                             |                                       |                                      | <b>4. Liabilities</b>       |   |                   |                          |                   |
|                             |                                       |                                      |                             | 41-Acquisition of Fixed Assets                              | 150,000           | 150,000                  |                   |
|                             |                                       |                                      | <b>4. Liabilities Total</b> |   | <b>150,000</b>    | <b>150,000</b>           |                   |
|                             |                                       | <b>01. Secondary Education Total</b> |                             |   | <b>57,677,167</b> | <b>57,677,167</b>        |                   |
|                             | <b>24. Secondary Education Total</b>  |                                      |                             |   | <b>57,677,167</b> | <b>57,677,167</b>        |                   |
|                             | <b>024. Secondary Education</b>       |                                      |                             |   |                   |                          |                   |
|                             |                                       | 1. Secondary Education               |                             |   |                   |                          |                   |
|                             |                                       | <b>2. Expense</b>                    |                             |   |                   |                          |                   |
|                             |                                       |                                      |                             | 001. Salaries in Cash                                       |                   |                          | 10,331,146        |
|                             |                                       |                                      |                             | 003. Other allowances in cash                               |                   |                          | 544,000           |
|                             |                                       |                                      |                             | 012. Internal travel  |                   |                          | 579,600           |
|                             |                                       |                                      |                             | 014. Public Utilities                                       |                   |                          | 380,505           |
|                             |                                       |                                      |                             | 015. Office supplies  |                   |                          | 539,000           |
|                             |                                       |                                      |                             | 023. Other goods and services                               |                   |                          | 147,000           |
|                             |                                       |                                      |                             | 024. Motor vehicle running expenses                         |                   |                          | 280,000           |
|                             |                                       |                                      |                             | 025. Routine Maintenance of Assets                          |                   |                          | 420,000           |
|                             |                                       |                                      |                             | 016. Medical supplies                                       |                   |                          | 56,000            |
|                             |                                       |                                      |                             | 018. Education supplies                                     |                   |                          | 1,750,000         |
|                             |                                       | <b>2. Expense Total</b>              |                             |   |                   |                          | <b>15,027,250</b> |
|                             |                                       | <b>3. Assets</b>                     |                             |   |                   |                          |                   |
|                             |                                       |                                      |                             | 002. Machinery and equipment other than transport equipment |                   |                          | 140,000           |
|                             |                                       | <b>3. Assets Total</b>               |                             |   |                   |                          | <b>140,000</b>    |
|                             |                                       | <b>1. Secondary Education Total</b>  |                             |   |                   |                          | <b>15,167,250</b> |
|                             | <b>024. Secondary Education Total</b> |                                      |                             |   |                   |                          | <b>15,167,250</b> |
| <b>128-Mhuju CDSS Total</b> |                                       |                                      |                             |   | <b>57,677,167</b> | <b>57,677,167</b>        | <b>15,167,250</b> |
| <b>129-Mlowe CDSS</b>       |                                       |                                      |                             |   |                   |                          |                   |
|                             | <b>24. Secondary Education</b>        |                                      |                             |   |                   |                          |                   |
|                             |                                       | 01. Secondary Education              |                             |   |                   |                          |                   |
|                             |                                       | <b>2. Expense</b>                    |                             |   |                   |                          |                   |
|                             |                                       |                                      |                             | 21-Internal travel  | 2,373,000         | 2,373,000                |                   |
|                             |                                       |                                      |                             | 23-Public utilities   | 220,000           | 220,000                  |                   |
|                             |                                       |                                      |                             | 24-Office supplies and expenses                             | 24,000            | 24,000                   |                   |
|                             |                                       |                                      |                             | 35-Routine maintenance of assets                            | 470,000           | 470,000                  |                   |
|                             |                                       |                                      |                             | 25-Medical Supplies and expenses                            | 66,000            | 66,000                   |                   |
|                             |                                       |                                      |                             | 27-Education supplies and services                          | 2,578,578         | 2,578,578                |                   |
|                             |                                       | <b>2. Expense Total</b>              |                             |   | <b>5,731,578</b>  | <b>5,731,578</b>         |                   |
|                             |                                       | <b>4. Liabilities</b>                |                             |   |                   |                          |                   |
|                             |                                       |                                      |                             | 41-Acquisition of Fixed Assets                              | 400,000           | 400,000                  |                   |
|                             |                                       | <b>4. Liabilities Total</b>          |                             |   | <b>400,000</b>    | <b>400,000</b>           |                   |
|                             |                                       | <b>01. Secondary Education Total</b> |                             |   | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                             | <b>24. Secondary Education Total</b>  |                                      |                             |   | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                             | <b>024. Secondary Education</b>       |                                      |                             |   |                   |                          |                   |
|                             |                                       | 1. Secondary Education               |                             |   |                   |                          |                   |
|                             |                                       | <b>2. Expense</b>                    |                             |   |                   |                          |                   |
|                             |                                       |                                      |                             | 012. Internal travel  |                   |                          | 1,890,000         |
|                             |                                       |                                      |                             | 014. Public Utilities                                       |                   |                          | 140,000           |
|                             |                                       |                                      |                             | 015. Office supplies  |                   |                          | 35,000            |
|                             |                                       |                                      |                             | 019. Training expenses                                      |                   |                          | 31,500            |
|                             |                                       |                                      |                             | 024. Motor vehicle running expenses                         |                   |                          | 146,262           |
|                             |                                       |                                      |                             | 025. Routine Maintenance of Assets                          |                   |                          | 700,000           |
|                             |                                       |                                      |                             | 016. Medical supplies                                       |                   |                          | 54,342            |
|                             |                                       |                                      |                             | 018. Education supplies                                     |                   |                          | 1,050,000         |
|                             |                                       | <b>2. Expense Total</b>              |                             |   |                   |                          | <b>4,047,105</b>  |
|                             |                                       | <b>3. Assets</b>                     |                             |   |                   |                          |                   |
|                             |                                       |                                      |                             | 002. Machinery and equipment other than transport equipment |                   |                          | 245,000           |
|                             |                                       | <b>3. Assets Total</b>               |                             |   |                   |                          | <b>245,000</b>    |
|                             |                                       | <b>1. Secondary Education Total</b>  |                             |   |                   |                          | <b>4,292,105</b>  |
|                             | <b>024. Secondary Education Total</b> |                                      |                             |   |                   |                          | <b>4,292,105</b>  |
| <b>129-Mlowe CDSS Total</b> |                                       |                                      |                             |   | <b>6,131,578</b>  | <b>6,131,578</b>         | <b>4,292,105</b>  |
| <b>130-Mnjiri CDSS</b>      |                                       |                                      |                             |   |                   |                          |                   |
|                             | <b>24. Secondary Education</b>        |                                      |                             |   |                   |                          |                   |
|                             |                                       | 01. Secondary Education              |                             |   |                   |                          |                   |
|                             |                                       | <b>2. Expense</b>                    |                             |   |                   |                          |                   |
|                             |                                       |                                      |                             | 10-Salaries   | 43,194,628        | 43,194,628               |                   |
|                             |                                       |                                      |                             | 11-Other Allowances   | 1,488,000         | 1,488,000                |                   |
|                             |                                       |                                      |                             | 21-Internal travel  | 5,070,999         | 5,070,999                |                   |
|                             |                                       |                                      |                             | 23-Public utilities   | 2,900,198         | 2,900,198                |                   |
|                             |                                       |                                      |                             | 24-Office supplies and expenses                             | 1,309,799         | 1,309,799                |                   |
|                             |                                       |                                      |                             | 34-Motor vehicle running expenses                           | 480,000           | 480,000                  |                   |
|                             |                                       |                                      |                             | 35-Routine maintenance of assets                            | 400,000           | 400,000                  |                   |
|                             |                                       |                                      |                             | 25-Medical Supplies and expenses                            | 240,001           | 240,001                  |                   |
|                             |                                       |                                      |                             | 27-Education supplies and services                          | 9,716,655         | 9,716,655                |                   |
|                             |                                       | <b>2. Expense Total</b>              |                             |   | <b>64,800,279</b> | <b>64,800,279</b>        |                   |
|                             |                                       | <b>01. Secondary Education Total</b> |                             |   | <b>64,800,279</b> | <b>64,800,279</b>        |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |                                      |               |             |  | 2020-21           | 2020-21           | 2021-22           |
|---------------------------------|--------------------------------------|---------------|-------------|--|-------------------|-------------------|-------------------|
| Cost Centre                     | Programme                            | Sub-Programme | GFS Chapter | Item   | Approved          | Mid-Year Revised  | Estimates         |
| 130-Mnjir                       | <b>24. Secondary Education Total</b> |               |             |  | <b>64,800,279</b> | <b>64,800,279</b> |                   |
|                                 | <b>024.Secondary Education</b>       |               |             |  |                   |                   |                   |
|                                 | 1.Secondary Education                |               |             |  |                   |                   |                   |
|                                 | 2.Expense                            |               |             |  |                   |                   |                   |
|                                 |                                      |               |             | 001.Salaries in Cash                                       |                   |                   | 35,527,541        |
|                                 |                                      |               |             | 003.Other allowances in cash                               |                   |                   | 1,939,000         |
|                                 |                                      |               |             | 012.Internal travel  |                   |                   | 3,983,000         |
|                                 |                                      |               |             | 014.Public Utilities                                       |                   |                   | 3,303,056         |
|                                 |                                      |               |             | 015.Office supplies  |                   |                   | 1,820,000         |
|                                 |                                      |               |             | 024.Motor vehicle running expenses                         |                   |                   | 699,930           |
|                                 |                                      |               |             | 025.Routine Maintenance of Assets                          |                   |                   | 703,570           |
|                                 |                                      |               |             | 016.Medical supplies                                       |                   |                   | 422,800           |
|                                 |                                      |               |             | 018.Education supplies                                     |                   |                   | 3,150,000         |
|                                 |                                      |               |             | <b>2.Expense Total</b>                                     |                   |                   | <b>51,548,897</b> |
|                                 |                                      |               |             | <b>1.Secondary Education Total</b>                         |                   |                   | <b>51,548,897</b> |
|                                 |                                      |               |             | <b>024.Secondary Education Total</b>                       |                   |                   | <b>51,548,897</b> |
| <b>130-Mnjiri CDSS Total</b>    |                                      |               |             |  | <b>64,800,279</b> | <b>64,800,279</b> | <b>51,548,897</b> |
| <b>131-Mpherembe CDSS</b>       |                                      |               |             |  |                   |                   |                   |
|                                 | <b>24. Secondary Education</b>       |               |             |  |                   |                   |                   |
|                                 | 01. Secondary Education              |               |             |  |                   |                   |                   |
|                                 | 2.Expense                            |               |             |  |                   |                   |                   |
|                                 |                                      |               |             | 10-Salaries  | 3,218,890         | 3,218,890         |                   |
|                                 |                                      |               |             | 11-Other Allowances  | 167,000           | 167,000           |                   |
|                                 |                                      |               |             | 21-Internal travel   | 1,762,000         | 1,762,000         |                   |
|                                 |                                      |               |             | 23-Public utilities  | 173,400           | 173,400           |                   |
|                                 |                                      |               |             | 24-Office supplies and expenses                            | 480,000           | 480,000           |                   |
|                                 |                                      |               |             | 28-Training expenses                                       | 80,000            | 80,000            |                   |
|                                 |                                      |               |             | 34-Motor vehicle running expenses                          | 145,000           | 145,000           |                   |
|                                 |                                      |               |             | 35-Routine maintenance of assets                           | 230,000           | 230,000           |                   |
|                                 |                                      |               |             | 39-Grants to International Organisations                   | 180,000           | 180,000           |                   |
|                                 |                                      |               |             | 25-Medical Supplies and expenses                           | 72,600            | 72,600            |                   |
|                                 |                                      |               |             | 27-Education supplies and services                         | 3,008,578         | 3,008,578         |                   |
|                                 |                                      |               |             | <b>2.Expense Total</b>                                     | <b>9,517,468</b>  | <b>9,517,468</b>  |                   |
|                                 |                                      |               |             | <b>01. Secondary Education Total</b>                       | <b>9,517,468</b>  | <b>9,517,468</b>  |                   |
|                                 |                                      |               |             | <b>24. Secondary Education Total</b>                       | <b>9,517,468</b>  | <b>9,517,468</b>  |                   |
|                                 | <b>024.Secondary Education</b>       |               |             |  |                   |                   |                   |
|                                 | 1.Secondary Education                |               |             |  |                   |                   |                   |
|                                 | 2.Expense                            |               |             |  |                   |                   |                   |
|                                 |                                      |               |             | 001.Salaries in Cash                                       |                   |                   | 18,452,236        |
|                                 |                                      |               |             | 003.Other allowances in cash                               |                   |                   | 1,080,000         |
|                                 |                                      |               |             | 012.Internal travel  |                   |                   | 770,000           |
|                                 |                                      |               |             | 014.Public Utilities                                       |                   |                   | 512,105           |
|                                 |                                      |               |             | 015.Office supplies  |                   |                   | 147,000           |
|                                 |                                      |               |             | 019.Training expenses                                      |                   |                   | 63,000            |
|                                 |                                      |               |             | 025.Routine Maintenance of Assets                          |                   |                   | 1,050,000         |
|                                 |                                      |               |             | 018.Education supplies                                     |                   |                   | 1,470,000         |
|                                 |                                      |               |             | <b>2.Expense Total</b>                                     |                   |                   | <b>23,544,341</b> |
|                                 |                                      |               |             | <b>3.Assets</b>  |                   |                   |                   |
|                                 |                                      |               |             | 002.Machinery and equipment other than transport equipment |                   |                   | 280,000           |
|                                 |                                      |               |             | <b>3.Assets Total</b>                                      |                   |                   | <b>280,000</b>    |
|                                 |                                      |               |             | <b>1.Secondary Education Total</b>                         |                   |                   | <b>23,824,341</b> |
|                                 |                                      |               |             | <b>024.Secondary Education Total</b>                       |                   |                   | <b>23,824,341</b> |
| <b>131-Mpherembe CDSS Total</b> |                                      |               |             |  | <b>9,517,468</b>  | <b>9,517,468</b>  | <b>23,824,341</b> |
| <b>132-Ngerenge CDSS</b>        |                                      |               |             |  |                   |                   |                   |
|                                 | <b>24. Secondary Education</b>       |               |             |  |                   |                   |                   |
|                                 | 01. Secondary Education              |               |             |  |                   |                   |                   |
|                                 | 2.Expense                            |               |             |  |                   |                   |                   |
|                                 |                                      |               |             | 21-Internal travel   | 1,917,000         | 1,917,000         |                   |
|                                 |                                      |               |             | 23-Public utilities  | 80,000            | 80,000            |                   |
|                                 |                                      |               |             | 24-Office supplies and expenses                            | 199,000           | 199,000           |                   |
|                                 |                                      |               |             | 28-Training expenses                                       | 175,000           | 175,000           |                   |
|                                 |                                      |               |             | 34-Motor vehicle running expenses                          | 100,000           | 100,000           |                   |
|                                 |                                      |               |             | 35-Routine maintenance of assets                           | 200,000           | 200,000           |                   |
|                                 |                                      |               |             | 25-Medical Supplies and expenses                           | 72,000            | 72,000            |                   |
|                                 |                                      |               |             | 27-Education supplies and services                         | 3,388,578         | 3,388,578         |                   |
|                                 |                                      |               |             | <b>2.Expense Total</b>                                     | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                 |                                      |               |             | <b>01. Secondary Education Total</b>                       | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                 |                                      |               |             | <b>24. Secondary Education Total</b>                       | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                 | <b>024.Secondary Education</b>       |               |             |  |                   |                   |                   |
|                                 | 1.Secondary Education                |               |             |  |                   |                   |                   |
|                                 | 2.Expense                            |               |             |  |                   |                   |                   |
|                                 |                                      |               |             | 001.Salaries in Cash                                       |                   |                   | 16,371,532        |
|                                 |                                      |               |             | 003.Other allowances in cash                               |                   |                   | 947,000           |
|                                 |                                      |               |             | 012.Internal travel  |                   |                   | 1,843,073         |
|                                 |                                      |               |             | 014.Public Utilities                                       |                   |                   | 224,000           |
|                                 |                                      |               |             | 015.Office supplies  |                   |                   | 494,124           |
|                                 |                                      |               |             | 019.Training expenses                                      |                   |                   | 31,500            |
|                                 |                                      |               |             | 023.Other goods and services                               |                   |                   | 90,972            |
|                                 |                                      |               |             | 024.Motor vehicle running expenses                         |                   |                   | 105,000           |
|                                 |                                      |               |             | 025.Routine Maintenance of Assets                          |                   |                   | 140,000           |
|                                 |                                      |               |             | 016.Medical supplies                                       |                   |                   | 86,100            |
|                                 |                                      |               |             | 018.Education supplies                                     |                   |                   | 1,277,336         |
|                                 |                                      |               |             | <b>2.Expense Total</b>                                     |                   |                   | <b>21,610,637</b> |
|                                 |                                      |               |             | <b>1.Secondary Education Total</b>                         |                   |                   | <b>21,610,637</b> |
|                                 |                                      |               |             | <b>024.Secondary Education Total</b>                       |                   |                   | <b>21,610,637</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                        |           |               |             |      | 2020-21           | 2020-21           | 2021-22           |
|--|-----------|---------------|-------------|------|-------------------|-------------------|-------------------|
| Cost Centre                              | Programme | Sub-Programme | GFS Chapter | Item | Approved          | Mid-Year Revised  | Estimates         |
| <b>132-Ngerenge CDSS Total</b>           |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  | <b>21,610,637</b> |
| <b>133-Nkhorongo CDSS</b>                |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                  |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                  |           |               |             |      |                   |                   |                   |
| 2.Expense                                |           |               |             |      |                   |                   |                   |
| 10-Salaries                              |           |               |             |      | 14,469,988        | 14,469,988        |                   |
| 11-Other Allowances                      |           |               |             |      | 161,000           | 161,000           |                   |
| 21-Internal travel                       |           |               |             |      | 2,048,000         | 2,048,000         |                   |
| 23-Public utilities                      |           |               |             |      | 612,000           | 612,000           |                   |
| 24-Office supplies and expenses          |           |               |             |      | 221,250           | 221,250           |                   |
| 34-Motor vehicle running expenses        |           |               |             |      | 75,000            | 75,000            |                   |
| 35-Routine maintenance of assets         |           |               |             |      | 60,000            | 60,000            |                   |
| 39-Grants to International Organisations |           |               |             |      | 190,000           | 190,000           |                   |
| 25-Medical Supplies and expenses         |           |               |             |      | 72,600            | 72,600            |                   |
| 27-Education supplies and services       |           |               |             |      | 2,852,728         | 2,852,728         |                   |
| <b>2.Expense Total</b>                   |           |               |             |      | <b>20,762,566</b> | <b>20,762,566</b> |                   |
| <b>01. Secondary Education Total</b>     |           |               |             |      | <b>20,762,566</b> | <b>20,762,566</b> |                   |
| <b>24. Secondary Education Total</b>     |           |               |             |      | <b>20,762,566</b> | <b>20,762,566</b> |                   |
| <b>024.Secondary Education</b>           |           |               |             |      | <b>20,762,566</b> | <b>20,762,566</b> |                   |
| 1.Secondary Education                    |           |               |             |      |                   |                   |                   |
| 2.Expense                                |           |               |             |      |                   |                   |                   |
| 001.Salaries in Cash                     |           |               |             |      |                   |                   | 18,459,181        |
| 003.Other allowances in cash             |           |               |             |      |                   |                   | 834,000           |
| 012.Internal travel                      |           |               |             |      |                   |                   | 966,000           |
| 014.Public Utilities                     |           |               |             |      |                   |                   | 546,000           |
| 015.Office supplies                      |           |               |             |      |                   |                   | 231,000           |
| 019.Training expenses                    |           |               |             |      |                   |                   | 469,000           |
| 023.Other goods and services             |           |               |             |      |                   |                   | 133,000           |
| 024.Motor vehicle running expenses       |           |               |             |      |                   |                   | 210,000           |
| 025.Routine Maintenance of Assets        |           |               |             |      |                   |                   | 341,040           |
| 016.Medical supplies                     |           |               |             |      |                   |                   | 120,842           |
| 018.Education supplies                   |           |               |             |      |                   |                   | 1,275,222         |
| <b>2.Expense Total</b>                   |           |               |             |      |                   |                   | <b>23,585,285</b> |
| <b>1.Secondary Education Total</b>       |           |               |             |      |                   |                   | <b>23,585,285</b> |
| <b>024.Secondary Education Total</b>     |           |               |             |      |                   |                   | <b>23,585,285</b> |
| <b>133-Nkhorongo CDSS Total</b>          |           |               |             |      | <b>20,762,566</b> | <b>20,762,566</b> | <b>23,585,285</b> |
| <b>134-Nthalire CDSS</b>                 |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                  |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                  |           |               |             |      |                   |                   |                   |
| 2.Expense                                |           |               |             |      |                   |                   |                   |
| 21-Internal travel                       |           |               |             |      | 1,783,000         | 1,783,000         |                   |
| 23-Public utilities                      |           |               |             |      | 400,000           | 400,000           |                   |
| 24-Office supplies and expenses          |           |               |             |      | 300,000           | 300,000           |                   |
| 35-Routine maintenance of assets         |           |               |             |      | 381,400           | 381,400           |                   |
| 25-Medical Supplies and expenses         |           |               |             |      | 72,600            | 72,600            |                   |
| 27-Education supplies and services       |           |               |             |      | 3,194,578         | 3,194,578         |                   |
| <b>2.Expense Total</b>                   |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
| <b>01. Secondary Education Total</b>     |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
| <b>24. Secondary Education Total</b>     |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
| <b>024.Secondary Education</b>           |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
| 1.Secondary Education                    |           |               |             |      |                   |                   |                   |
| 2.Expense                                |           |               |             |      |                   |                   |                   |
| 001.Salaries in Cash                     |           |               |             |      |                   |                   | 11,786,609        |
| 003.Other allowances in cash             |           |               |             |      |                   |                   | 677,000           |
| 012.Internal travel                      |           |               |             |      |                   |                   | 2,310,000         |
| 014.Public Utilities                     |           |               |             |      |                   |                   | 420,000           |
| 015.Office supplies                      |           |               |             |      |                   |                   | 546,000           |
| 025.Routine Maintenance of Assets        |           |               |             |      |                   |                   | 457,782           |
| 016.Medical supplies                     |           |               |             |      |                   |                   | 80,640            |
| 018.Education supplies                   |           |               |             |      |                   |                   | 477,683           |
| <b>2.Expense Total</b>                   |           |               |             |      |                   |                   | <b>16,755,714</b> |
| <b>1.Secondary Education Total</b>       |           |               |             |      |                   |                   | <b>16,755,714</b> |
| <b>024.Secondary Education Total</b>     |           |               |             |      |                   |                   | <b>16,755,714</b> |
| <b>134-Nthalire CDSS Total</b>           |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  | <b>16,755,714</b> |
| <b>135-St. Augustine CDSS</b>            |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                  |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                  |           |               |             |      |                   |                   |                   |
| 2.Expense                                |           |               |             |      |                   |                   |                   |
| 10-Salaries                              |           |               |             |      | 14,985,005        | 14,985,005        |                   |
| 11-Other Allowances                      |           |               |             |      | 521,000           | 521,000           |                   |
| 21-Internal travel                       |           |               |             |      | 1,283,000         | 1,283,000         |                   |
| 23-Public utilities                      |           |               |             |      | 1,026,000         | 1,026,000         |                   |
| 24-Office supplies and expenses          |           |               |             |      | 1,152,600         | 1,152,600         |                   |
| 34-Motor vehicle running expenses        |           |               |             |      | 100,000           | 100,000           |                   |
| 35-Routine maintenance of assets         |           |               |             |      | 150,000           | 150,000           |                   |
| 39-Grants to International Organisations |           |               |             |      | 81,400            | 81,400            |                   |
| 27-Education supplies and services       |           |               |             |      | 2,288,578         | 2,288,578         |                   |
| <b>2.Expense Total</b>                   |           |               |             |      | <b>21,587,583</b> | <b>21,587,583</b> |                   |
| <b>4.Liabilities</b>                     |           |               |             |      |                   |                   |                   |
| 41-Acquisition of Fixed Assets           |           |               |             |      | 50,000            | 50,000            |                   |
| <b>4.Liabilities Total</b>               |           |               |             |      | <b>50,000</b>     | <b>50,000</b>     |                   |
| <b>01. Secondary Education Total</b>     |           |               |             |      | <b>21,637,583</b> | <b>21,637,583</b> |                   |
| <b>24. Secondary Education Total</b>     |           |               |             |      | <b>21,637,583</b> | <b>21,637,583</b> |                   |
| <b>024.Secondary Education</b>           |           |               |             |      | <b>21,637,583</b> | <b>21,637,583</b> |                   |
| 1.Secondary Education                    |           |               |             |      |                   |                   |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                         |            |               |                                      |  | 2020-21           | 2020-21           | 2021-22           |
|---|------------|---------------|--------------------------------------|--|-------------------|-------------------|-------------------|
| Cost Centre                               | Programme  | Sub-Programme | GFS Chapter                          | Item   | Approved          | Mid-Year Revised  | Estimates         |
| 135-St.                                   | 024.Second | 1.Secondary   | <b>2.Expense</b>                     |  |                   |                   |                   |
|   |            |               |                                      | 001.Salaries in Cash                                       |                   |                   | 18,852,390        |
|   |            |               |                                      | 003.Other allowances in cash                               |                   |                   | 1,080,000         |
|   |            |               |                                      | 012.Internal travel  |                   |                   | 1,209,600         |
|   |            |               |                                      | 014.Public Utilities                                       |                   |                   | 1,064,000         |
|   |            |               |                                      | 015.Office supplies  |                   |                   | 364,000           |
|   |            |               |                                      | 023.Other goods and services                               |                   |                   | 140,000           |
|   |            |               |                                      | 024.Motor vehicle running expenses                         |                   |                   | 140,405           |
|   |            |               |                                      | 025.Routine Maintenance of Assets                          |                   |                   | 280,000           |
|   |            |               |                                      | 016.Medical supplies                                       |                   |                   | 184,100           |
|   |            |               |                                      | 018.Education supplies                                     |                   |                   | 840,000           |
|   |            |               |                                      | <b>2.Expense Total</b>                                     |                   |                   | <b>24,154,495</b> |
|   |            |               | <b>3.Assets</b>                      |  |                   |                   |                   |
|   |            |               |                                      | 002.Machinery and equipment other than transport equipment |                   |                   | 70,000            |
|   |            |               |                                      | <b>3.Assets Total</b>                                      |                   |                   | <b>70,000</b>     |
|   |            |               | <b>1.Secondary Education Total</b>   |  |                   |                   | <b>24,224,495</b> |
|   |            |               | <b>024.Secondary Education Total</b> |  |                   |                   | <b>24,224,495</b> |
| <b>135-St. Augustine CDSS Total</b>       |            |               |                                      |  | <b>21,637,583</b> | <b>21,637,583</b> | <b>24,224,495</b> |
| <b>136-Yamba Secondary School</b>         |            |               |                                      |  |                   |                   |                   |
|   |            |               | <b>24. Secondary Education</b>       |  |                   |                   |                   |
|   |            |               | 01. Secondary Education              |  |                   |                   |                   |
|   |            |               | <b>2.Expense</b>                     |  |                   |                   |                   |
|   |            |               |                                      | 21-Internal travel   | 4,071,999         | 4,071,999         |                   |
|   |            |               |                                      | 23-Public utilities  | 3,414,542         | 3,414,542         |                   |
|   |            |               |                                      | 24-Office supplies and expenses                            | 2,086,000         | 2,086,000         |                   |
|   |            |               |                                      | 28-Training expenses                                       | 1,040,001         | 1,040,001         |                   |
|   |            |               |                                      | 34-Motor vehicle running expenses                          | 510,000           | 510,000           |                   |
|   |            |               |                                      | 35-Routine maintenance of assets                           | 719,454           | 719,454           |                   |
|   |            |               |                                      | 27-Education supplies and services                         | 7,354,718         | 7,354,718         |                   |
|   |            |               |                                      | <b>2.Expense Total</b>                                     | <b>19,196,713</b> | <b>19,196,713</b> |                   |
|   |            |               | <b>4.Liabilities</b>                 |  |                   |                   |                   |
|   |            |               |                                      | 41-Acquisition of Fixed Assets                             | 600,000           | 600,000           |                   |
|   |            |               |                                      | <b>4.Liabilities Total</b>                                 | <b>600,000</b>    | <b>600,000</b>    |                   |
|   |            |               | <b>01. Secondary Education Total</b> |  | <b>19,796,713</b> | <b>19,796,713</b> |                   |
|   |            |               | <b>24. Secondary Education Total</b> |  | <b>19,796,713</b> | <b>19,796,713</b> |                   |
|   |            |               | <b>024.Secondary Education</b>       |  |                   |                   |                   |
|   |            |               | 1.Secondary Education                |  |                   |                   |                   |
|   |            |               | <b>2.Expense</b>                     |  |                   |                   |                   |
|   |            |               |                                      | 012.Internal travel  |                   |                   | 3,486,000         |
|   |            |               |                                      | 014.Public Utilities                                       |                   |                   | 3,647,499         |
|   |            |               |                                      | 015.Office supplies  |                   |                   | 2,590,000         |
|   |            |               |                                      | 024.Motor vehicle running expenses                         |                   |                   | 310,800           |
|   |            |               |                                      | 025.Routine Maintenance of Assets                          |                   |                   | 1,610,000         |
|   |            |               |                                      | 018.Education supplies                                     |                   |                   | 2,213,400         |
|   |            |               |                                      | <b>2.Expense Total</b>                                     |                   |                   | <b>13,857,699</b> |
|   |            |               | <b>1.Secondary Education Total</b>   |  |                   |                   | <b>13,857,699</b> |
|   |            |               | <b>024.Secondary Education Total</b> |  |                   |                   | <b>13,857,699</b> |
| <b>136-Yamba Secondary School Total</b>   |            |               |                                      |  | <b>19,796,713</b> | <b>19,796,713</b> | <b>13,857,699</b> |
| <b>137-Kabwafu Secondary school</b>       |            |               |                                      |  |                   |                   |                   |
|   |            |               | <b>24. Secondary Education</b>       |  |                   |                   |                   |
|   |            |               | 01. Secondary Education              |  |                   |                   |                   |
|   |            |               | <b>2.Expense</b>                     |  |                   |                   |                   |
|   |            |               |                                      | 21-Internal travel   | 2,628,500         | 2,628,500         |                   |
|   |            |               |                                      | 23-Public utilities  | 412,000           | 412,000           |                   |
|   |            |               |                                      | 24-Office supplies and expenses                            | 430,000           | 430,000           |                   |
|   |            |               |                                      | 28-Training expenses                                       | 160,000           | 160,000           |                   |
|   |            |               |                                      | 34-Motor vehicle running expenses                          | 165,000           | 165,000           |                   |
|   |            |               |                                      | 35-Routine maintenance of assets                           | 2,003,700         | 2,003,700         |                   |
|   |            |               |                                      | 39-Grants to International Organisations                   | 65,000            | 65,000            |                   |
|   |            |               |                                      | 25-Medical Supplies and expenses                           | 157,300           | 157,300           |                   |
|   |            |               |                                      | 27-Education supplies and services                         | 6,848,585         | 6,848,585         |                   |
|   |            |               |                                      | <b>2.Expense Total</b>                                     | <b>12,870,085</b> | <b>12,870,085</b> |                   |
|   |            |               | <b>4.Liabilities</b>                 |  |                   |                   |                   |
|   |            |               |                                      | 41-Acquisition of Fixed Assets                             | 415,000           | 415,000           |                   |
|   |            |               |                                      | <b>4.Liabilities Total</b>                                 | <b>415,000</b>    | <b>415,000</b>    |                   |
|   |            |               | <b>01. Secondary Education Total</b> |  | <b>13,285,085</b> | <b>13,285,085</b> |                   |
|   |            |               | <b>24. Secondary Education Total</b> |  | <b>13,285,085</b> | <b>13,285,085</b> |                   |
|   |            |               | <b>024.Secondary Education</b>       |  |                   |                   |                   |
|   |            |               | 1.Secondary Education                |  |                   |                   |                   |
|   |            |               | <b>2.Expense</b>                     |  |                   |                   |                   |
|   |            |               |                                      | 012.Internal travel  |                   |                   | 2,730,000         |
|   |            |               |                                      | 014.Public Utilities                                       |                   |                   | 826,000           |
|   |            |               |                                      | 015.Office supplies  |                   |                   | 1,956,990         |
|   |            |               |                                      | 019.Training expenses                                      |                   |                   | 70,000            |
|   |            |               |                                      | 023.Other goods and services                               |                   |                   | 140,000           |
|   |            |               |                                      | 024.Motor vehicle running expenses                         |                   |                   | 350,000           |
|   |            |               |                                      | 025.Routine Maintenance of Assets                          |                   |                   | 1,400,000         |
|   |            |               |                                      | 018.Education supplies                                     |                   |                   | 1,476,570         |
|   |            |               |                                      | <b>2.Expense Total</b>                                     |                   |                   | <b>8,949,560</b>  |
|   |            |               | <b>3.Assets</b>                      |  |                   |                   |                   |
|   |            |               |                                      | 002.Machinery and equipment other than transport equipment |                   |                   | 350,000           |
|   |            |               |                                      | <b>3.Assets Total</b>                                      |                   |                   | <b>350,000</b>    |
|   |            |               | <b>1.Secondary Education Total</b>   |  |                   |                   | <b>9,299,560</b>  |
|   |            |               | <b>024.Secondary Education Total</b> |  |                   |                   | <b>9,299,560</b>  |
| <b>137-Kabwafu Secondary school Total</b> |            |               |                                      |  | <b>13,285,085</b> | <b>13,285,085</b> | <b>9,299,560</b>  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details  |           |               |             |      | 2020-21           | 2020-21           | 2021-22           |
|--|-----------|---------------|-------------|------|-------------------|-------------------|-------------------|
| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item | Approved          | Mid-Year Revised  | Estimates         |
| <b>138-Kaporo Secondary school</b>                         |           |               |             |      |                   |                   |                   |
| <b>24. Secondary Education</b>                             |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| <b>2.Expense</b>   |           |               |             |      |                   |                   |                   |
| 21-Internal travel   |           |               |             |      | 3,286,500         | 3,286,500         |                   |
| 23-Public utilities  |           |               |             |      | 1,100,000         | 1,100,000         |                   |
| 24-Office supplies and expenses                            |           |               |             |      | 696,700           | 696,700           |                   |
| 28-Training expenses                                       |           |               |             |      | 200,000           | 200,000           |                   |
| 35-Routine maintenance of assets                           |           |               |             |      | 200,000           | 200,000           |                   |
| 39-Grants to International Organisations                   |           |               |             |      | 411,000           | 411,000           |                   |
| 25-Medical Supplies and expenses                           |           |               |             |      | 157,300           | 157,300           |                   |
| 27-Education supplies and services                         |           |               |             |      | 7,233,585         | 7,233,585         |                   |
| <b>2.Expense Total</b>                                     |           |               |             |      | <b>13,285,085</b> | <b>13,285,085</b> |                   |
| <b>01. Secondary Education Total</b>                       |           |               |             |      | <b>13,285,085</b> | <b>13,285,085</b> |                   |
| <b>24. Secondary Education Total</b>                       |           |               |             |      | <b>13,285,085</b> | <b>13,285,085</b> |                   |
| <b>024.Secondary Education</b>                             |           |               |             |      |                   |                   |                   |
| 1.Secondary Education                                      |           |               |             |      |                   |                   |                   |
| <b>2.Expense</b>   |           |               |             |      |                   |                   |                   |
| 001.Salaries in Cash                                       |           |               |             |      |                   |                   | 11,786,609        |
| 003.Other allowances in cash                               |           |               |             |      |                   |                   | 677,000           |
| 012.Internal travel  |           |               |             |      |                   |                   | 3,620,390         |
| 014.Public Utilities                                       |           |               |             |      |                   |                   | 833,000           |
| 015.Office supplies  |           |               |             |      |                   |                   | 35,028            |
| 019.Training expenses                                      |           |               |             |      |                   |                   | 315,000           |
| 023.Other goods and services                               |           |               |             |      |                   |                   | 504,000           |
| 024.Motor vehicle running expenses                         |           |               |             |      |                   |                   | 140,000           |
| 025.Routine Maintenance of Assets                          |           |               |             |      |                   |                   | 840,000           |
| 016.Medical supplies                                       |           |               |             |      |                   |                   | 793,030           |
| 018.Education supplies                                     |           |               |             |      |                   |                   | 2,219,112         |
| <b>2.Expense Total</b>                                     |           |               |             |      |                   |                   | <b>21,763,169</b> |
| <b>1.Secondary Education Total</b>                         |           |               |             |      |                   |                   | <b>21,763,169</b> |
| <b>024.Secondary Education Total</b>                       |           |               |             |      |                   |                   | <b>21,763,169</b> |
| <b>138-Kaporo Secondary school Total</b>                   |           |               |             |      | <b>13,285,085</b> | <b>13,285,085</b> | <b>21,763,169</b> |
| <b>139-Lukalazi Secondary school</b>                       |           |               |             |      |                   |                   |                   |
| <b>24. Secondary Education</b>                             |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| <b>2.Expense</b>   |           |               |             |      |                   |                   |                   |
| 21-Internal travel   |           |               |             |      | 3,431,500         | 3,431,500         |                   |
| 23-Public utilities  |           |               |             |      | 3,700,000         | 3,700,000         |                   |
| 24-Office supplies and expenses                            |           |               |             |      | 350,000           | 350,000           |                   |
| 34-Motor vehicle running expenses                          |           |               |             |      | 150,000           | 150,000           |                   |
| 35-Routine maintenance of assets                           |           |               |             |      | 3,000,000         | 3,000,000         |                   |
| 39-Grants to International Organisations                   |           |               |             |      | 300,000           | 300,000           |                   |
| 25-Medical Supplies and expenses                           |           |               |             |      | 250,000           | 250,000           |                   |
| 27-Education supplies and services                         |           |               |             |      | 10,922,882        | 10,922,882        |                   |
| <b>2.Expense Total</b>                                     |           |               |             |      | <b>22,104,382</b> | <b>22,104,382</b> |                   |
| <b>4.Liabilities</b>                                       |           |               |             |      |                   |                   |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 1,400,000         | 1,400,000         |                   |
| <b>4.Liabilities Total</b>                                 |           |               |             |      | <b>1,400,000</b>  | <b>1,400,000</b>  |                   |
| <b>01. Secondary Education Total</b>                       |           |               |             |      | <b>23,504,382</b> | <b>23,504,382</b> |                   |
| <b>24. Secondary Education Total</b>                       |           |               |             |      | <b>23,504,382</b> | <b>23,504,382</b> |                   |
| <b>024.Secondary Education</b>                             |           |               |             |      |                   |                   |                   |
| 1.Secondary Education                                      |           |               |             |      |                   |                   |                   |
| <b>2.Expense</b>   |           |               |             |      |                   |                   |                   |
| 001.Salaries in Cash                                       |           |               |             |      |                   |                   | 16,235,628        |
| 003.Other allowances in cash                               |           |               |             |      |                   |                   | 943,000           |
| 012.Internal travel  |           |               |             |      |                   |                   | 2,901,500         |
| 014.Public Utilities                                       |           |               |             |      |                   |                   | 2,100,000         |
| 015.Office supplies  |           |               |             |      |                   |                   | 2,916,550         |
| 019.Training expenses                                      |           |               |             |      |                   |                   | 224,000           |
| 023.Other goods and services                               |           |               |             |      |                   |                   | 385,000           |
| 024.Motor vehicle running expenses                         |           |               |             |      |                   |                   | 420,000           |
| 025.Routine Maintenance of Assets                          |           |               |             |      |                   |                   | 2,659,790         |
| 016.Medical supplies                                       |           |               |             |      |                   |                   | 749,062           |
| 018.Education supplies                                     |           |               |             |      |                   |                   | 3,607,166         |
| <b>2.Expense Total</b>                                     |           |               |             |      |                   |                   | <b>33,141,696</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>1.Secondary Education Total</b>                         |           |               |             |      |                   |                   | <b>33,631,696</b> |
| <b>024.Secondary Education Total</b>                       |           |               |             |      |                   |                   | <b>33,631,696</b> |
| <b>139-Lukalazi Secondary school Total</b>                 |           |               |             |      | <b>23,504,382</b> | <b>23,504,382</b> | <b>33,631,696</b> |
| <b>140-Mphompha Secondary school</b>                       |           |               |             |      |                   |                   |                   |
| <b>24. Secondary Education</b>                             |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| <b>2.Expense</b>   |           |               |             |      |                   |                   |                   |
| 21-Internal travel   |           |               |             |      | 2,650,000         | 2,650,000         |                   |
| 23-Public utilities  |           |               |             |      | 354,000           | 354,000           |                   |
| 24-Office supplies and expenses                            |           |               |             |      | 125,000           | 125,000           |                   |
| 34-Motor vehicle running expenses                          |           |               |             |      | 100,000           | 100,000           |                   |
| 39-Grants to International Organisations                   |           |               |             |      | 291,400           | 291,400           |                   |
| 25-Medical Supplies and expenses                           |           |               |             |      | 72,600            | 72,600            |                   |
| 27-Education supplies and services                         |           |               |             |      | 2,438,578         | 2,438,578         |                   |
| <b>2.Expense Total</b>                                     |           |               |             |      | <b>6,031,578</b>  | <b>6,031,578</b>  |                   |
| <b>4.Liabilities</b>                                       |           |               |             |      |                   |                   |                   |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                                | Programme                                | Sub-Programme   | GFS Chapter  | Item                           | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--|--|---|--|--------------------------------|----------------------|--------------------------|-------------------|
| 140-Mf                                     | 24. Secondary                            | 01. Secondary   | 4.Liabilities  | 41-Acquisition of Fixed Assets | 100,000              | 100,000                  |                   |
|  |  |   | <b>4.Liabilities Total</b>                                 |                                | <b>100,000</b>       | <b>100,000</b>           |                   |
|  |  | <b>01. Secondary Education Total</b>                                    |  |                                | <b>6,131,578</b>     | <b>6,131,578</b>         |                   |
|  | <b>24. Secondary Education Total</b>     |   |  |                                | <b>6,131,578</b>     | <b>6,131,578</b>         |                   |
|  | <b>024.Secondary Education</b>           |   |  |                                |                      |                          |                   |
|  |  | 1.Secondary Education   |  |                                |                      |                          |                   |
|  |  | <b>2.Expense</b>  |  |                                |                      |                          |                   |
|  |  |   | 012.Internal travel  |                                |                      |                          | 1,895,600         |
|  |  |   | 014.Public Utilities                                       |                                |                      |                          | 193,162           |
|  |  |   | 015.Office supplies  |                                |                      |                          | 175,000           |
|  |  |   | 023.Other goods and services                               |                                |                      |                          | 238,000           |
|  |  |   | 024.Motor vehicle running expenses                         |                                |                      |                          | 105,000           |
|  |  |   | 025.Routine Maintenance of Assets                          |                                |                      |                          | 210,000           |
|  |  |   | 016.Medical supplies                                       |                                |                      |                          | 85,842            |
|  |  |   | 018.Education supplies                                     |                                |                      |                          | 1,214,500         |
|  |  | <b>2.Expense Total</b>  |  |                                |                      |                          | <b>4,117,105</b>  |
|  |  | <b>3.Assets</b>   |  |                                |                      |                          |                   |
|  |  |   | 002.Machinery and equipment other than transport equipment |                                |                      |                          | 175,000           |
|  |  | <b>3.Assets Total</b>   |  |                                |                      |                          | <b>175,000</b>    |
|  |  | <b>1.Secondary Education Total</b>                                      |  |                                |                      |                          | <b>4,292,105</b>  |
|  | <b>024.Secondary Education Total</b>     |   |  |                                |                      |                          | <b>4,292,105</b>  |
| <b>140-Mphompha Secondary school Total</b> |  |   |  |                                | <b>6,131,578</b>     | <b>6,131,578</b>         | <b>4,292,105</b>  |
| <b>200-Central Western Division</b>        |  |   |  |                                |                      |                          |                   |
|  | <b>24. Secondary Education</b>           |   |  |                                |                      |                          |                   |
|  |  | 01. Secondary Education   |  |                                |                      |                          |                   |
|  |  | <b>2.Expense</b>  |  |                                |                      |                          |                   |
|  |  |   | 10-Salaries  |                                | 2,155,802,691        | 2,155,802,691            |                   |
|  |  |   | 11-Other Allowances  |                                | 73,927,000           | 73,927,000               |                   |
|  |  |   | 21-Internal travel   |                                | 30,519,000           | 30,519,000               |                   |
|  |  |   | 23-Public utilities  |                                | 508,300              | 508,300                  |                   |
|  |  |   | 24-Office supplies and expenses                            |                                | 4,388,800            | 4,388,800                |                   |
|  |  |   | 34-Motor vehicle running expenses                          |                                | 5,610,500            | 5,610,500                |                   |
|  |  |   | 35-Routine maintenance of assets                           |                                | 5,400,000            | 5,400,000                |                   |
|  |  |   | 27-Education supplies and services                         |                                | 137,599,032          | 137,599,032              |                   |
|  |  |   | 40-Grants and Subventions                                  |                                | 308,061,342          | 308,061,342              |                   |
|  |  | <b>2.Expense Total</b>  |  |                                | <b>2,721,816,665</b> | <b>2,721,816,665</b>     |                   |
|  |  | <b>4.Liabilities</b>  |  |                                |                      |                          |                   |
|  |  |   | 41-Acquisition of Fixed Assets                             |                                | 500,000              | 500,000                  |                   |
|  |  | <b>4.Liabilities Total</b>  |  |                                | <b>500,000</b>       | <b>500,000</b>           |                   |
|  |  | <b>01. Secondary Education Total</b>                                    |  |                                | <b>2,722,316,665</b> | <b>2,722,316,665</b>     |                   |
|  | <b>24. Secondary Education Total</b>     |   |  |                                | <b>2,722,316,665</b> | <b>2,722,316,665</b>     |                   |
|  | <b>23. Basic Education</b>               |   |  |                                |                      |                          |                   |
|  |  | 03. Primary Education   |  |                                |                      |                          |                   |
|  |  | <b>2.Expense</b>  |  |                                |                      |                          |                   |
|  |  |   | 21-Internal travel   |                                | 6,833,000            | 2,833,000                |                   |
|  |  |   | 23-Public utilities  |                                | 20,000               | 20,000                   |                   |
|  |  |   | 24-Office supplies and expenses                            |                                | 60,000               | 60,000                   |                   |
|  |  |   | 34-Motor vehicle running expenses                          |                                | 1,348,100            | 1,348,100                |                   |
|  |  | <b>2.Expense Total</b>  |  |                                | <b>8,261,100</b>     | <b>4,261,100</b>         |                   |
|  |  | <b>03. Primary Education Total</b>                                      |  |                                | <b>8,261,100</b>     | <b>4,261,100</b>         |                   |
|  | <b>23. Basic Education Total</b>         |   |  |                                | <b>8,261,100</b>     | <b>4,261,100</b>         |                   |
|  | <b>20. Management and Administration</b> |   |  |                                |                      |                          |                   |
|  |  | 07. Administration, Planning and Monitoring and Evaluation              |  |                                |                      |                          |                   |
|  |  | <b>2.Expense</b>  |  |                                |                      |                          |                   |
|  |  |   | 10-Salaries  |                                | 301,732,063          | 301,732,063              |                   |
|  |  |   | 11-Other Allowances  |                                | 7,441,000            | 7,441,000                |                   |
|  |  |   | 21-Internal travel   |                                | 58,900,000           | 58,900,000               |                   |
|  |  |   | 23-Public utilities  |                                | 8,200,000            | 8,200,000                |                   |
|  |  |   | 24-Office supplies and expenses                            |                                | 3,443,000            | 3,443,000                |                   |
|  |  |   | 28-Training expenses                                       |                                | 9,000,000            | 9,000,000                |                   |
|  |  |   | 34-Motor vehicle running expenses                          |                                | 15,630,000           | 15,630,000               |                   |
|  |  |   | 35-Routine maintenance of assets                           |                                | 7,500,000            | 7,500,000                |                   |
|  |  | <b>2.Expense Total</b>  |  |                                | <b>411,846,063</b>   | <b>411,846,063</b>       |                   |
|  |  | <b>4.Liabilities</b>  |  |                                |                      |                          |                   |
|  |  |   | 41-Acquisition of Fixed Assets                             |                                | 2,600,000            | 2,600,000                |                   |
|  |  | <b>4.Liabilities Total</b>  |  |                                | <b>2,600,000</b>     | <b>2,600,000</b>         |                   |
|  |  | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |  |                                | <b>414,446,063</b>   | <b>414,446,063</b>       |                   |
|  |  | 08. Financial Management and Audit Services                             |  |                                |                      |                          |                   |
|  |  | <b>2.Expense</b>  |  |                                |                      |                          |                   |
|  |  |   | 21-Internal travel   |                                | 11,950,000           | 11,950,000               |                   |
|  |  |   | 23-Public utilities  |                                | 160,000              | 160,000                  |                   |
|  |  |   | 24-Office supplies and expenses                            |                                | 1,580,000            | 1,580,000                |                   |
|  |  |   | 34-Motor vehicle running expenses                          |                                | 2,166,340            | 2,166,340                |                   |
|  |  | <b>2.Expense Total</b>  |  |                                | <b>15,856,340</b>    | <b>15,856,340</b>        |                   |
|  |  | <b>08. Financial Management and Audit Services Total</b>                |  |                                | <b>15,856,340</b>    | <b>15,856,340</b>        |                   |
|  |  | 09. Human Resource Management   |  |                                |                      |                          |                   |
|  |  | <b>2.Expense</b>  |  |                                |                      |                          |                   |
|  |  |   | 10-Salaries  |                                | 8,633,355            | 8,633,355                |                   |
|  |  |   | 11-Other Allowances  |                                | 172,000              | 172,000                  |                   |
|  |  |   | 21-Internal travel   |                                | 28,458,300           | 28,458,300               |                   |
|  |  |   | 23-Public utilities  |                                | 40,000               | 40,000                   |                   |
|  |  |   | 24-Office supplies and expenses                            |                                | 2,750,000            | 2,750,000                |                   |
|  |  |   | 34-Motor vehicle running expenses                          |                                | 12,701,300           | 12,701,300               |                   |
|  |  | <b>2.Expense Total</b>  |  |                                | <b>52,754,955</b>    | <b>52,754,955</b>        |                   |
|  |  | <b>4.Liabilities</b>  |  |                                |                      |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                               | Programme                                      | Sub-Programme   | GFS Chapter  | Item                           | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates    |
|---|--|---|--|--------------------------------|----------------------|--------------------------|----------------------|
| 200-Ce                                    | 20. Manage                                     | 09. Human R   | 4.Liabiliti  | 41-Acquisition of Fixed Assets | 2,500,000            | 2,500,000                |                      |
|   |  |   | <b>4.Liabilities Total</b>                                 |                                | <b>2,500,000</b>     | <b>2,500,000</b>         |                      |
|   |  | <b>09. Human Resource Management Total</b>                            |  |                                | <b>55,254,955</b>    | <b>55,254,955</b>        |                      |
|   | <b>20. Management and Administration Total</b> |   |  |                                | <b>485,557,359</b>   | <b>485,557,359</b>       |                      |
|   | <b>024.Secondary Education</b>                 |   |  |                                |                      |                          |                      |
|   |  | 1.Secondary Education   |  |                                |                      |                          |                      |
|   |  | <b>2.Expense</b>  |  |                                |                      |                          |                      |
|   |  |   | 001.Salaries in Cash                                       |                                |                      |                          | 5,673,355,387        |
|   |  |   | 003.Other allowances in cash                               |                                |                      |                          | 184,683,000          |
|   |  |   | 012.Internal travel  |                                |                      |                          | 10,680,000           |
|   |  |   | 014.Public Utilities                                       |                                |                      |                          | 150,000              |
|   |  |   | 015.Office supplies  |                                |                      |                          | 633,075              |
|   |  |   | 024.Motor vehicle running expenses                         |                                |                      |                          | 1,327,500            |
|   |  | <b>2.Expense Total</b>  |  |                                |                      |                          | <b>5,870,828,962</b> |
|   |  | <b>3.Assets</b>   |  |                                |                      |                          |                      |
|   |  |   | 002.Machinery and equipment other than transport equipment |                                |                      |                          | 345,000              |
|   |  | <b>3.Assets Total</b>   |  |                                |                      |                          | <b>345,000</b>       |
|   |  | <b>1.Secondary Education Total</b>                                    |  |                                |                      |                          | <b>5,871,173,962</b> |
|   | <b>024.Secondary Education Total</b>           |   |  |                                |                      |                          | <b>5,871,173,962</b> |
|   | <b>023.Basic Education</b>                     |   |  |                                |                      |                          |                      |
|   |  | 2.Primary Education   |  |                                |                      |                          |                      |
|   |  | <b>2.Expense</b>  |  |                                |                      |                          |                      |
|   |  |   | 012.Internal travel  |                                |                      |                          | 6,474,900            |
|   |  |   | 014.Public Utilities                                       |                                |                      |                          | 83,500               |
|   |  |   | 015.Office supplies  |                                |                      |                          | 125,600              |
|   |  |   | 024.Motor vehicle running expenses                         |                                |                      |                          | 1,599,670            |
|   |  | <b>2.Expense Total</b>  |  |                                |                      |                          | <b>8,283,670</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.Primary Education Total</b>                                      |  |                                |                      |                          | <b>8,783,670</b>     |
|   | <b>023.Basic Education Total</b>               |   |  |                                |                      |                          | <b>8,783,670</b>     |
|   | <b>020.Management and Administration</b>       |   |  |                                |                      |                          |                      |
|   |  | 7.Administration, Planning and Monitoring and Evaluation              |  |                                |                      |                          |                      |
|   |  | <b>2.Expense</b>  |  |                                |                      |                          |                      |
|   |  |   | 001.Salaries in Cash                                       |                                |                      |                          | 115,806,394          |
|   |  |   | 003.Other allowances in cash                               |                                |                      |                          | 3,019,000            |
|   |  |   | 012.Internal travel  |                                |                      |                          | 73,699,638           |
|   |  |   | 014.Public Utilities                                       |                                |                      |                          | 6,124,940            |
|   |  |   | 015.Office supplies  |                                |                      |                          | 8,048,895            |
|   |  |   | 019.Training expenses                                      |                                |                      |                          | 9,750,000            |
|   |  |   | 024.Motor vehicle running expenses                         |                                |                      |                          | 14,723,637           |
|   |  |   | 025.Routine Maintenance of Assets                          |                                |                      |                          | 9,975,000            |
|   |  |   | 013.External travel  |                                |                      |                          | 10,950,000           |
|   |  |   | 018.Education supplies                                     |                                |                      |                          | 103,124,274          |
|   |  |   | 083.Current grants to Budgetary central government         |                                |                      |                          | 354,270,544          |
|   |  | <b>2.Expense Total</b>  |  |                                |                      |                          | <b>709,492,321</b>   |
|   |  | <b>3.Assets</b>   |  |                                |                      |                          |                      |
|   |  |   | 002.Machinery and equipment other than transport equipment |                                |                      |                          | 1,850,000            |
|   |  | <b>3.Assets Total</b>   |  |                                |                      |                          | <b>1,850,000</b>     |
|   |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |                                |                      |                          | <b>711,342,321</b>   |
|   |  | 9.Human Resource Management   |  |                                |                      |                          |                      |
|   |  | <b>2.Expense</b>  |  |                                |                      |                          |                      |
|   |  |   | 001.Salaries in Cash                                       |                                |                      |                          | 25,309,134           |
|   |  |   | 003.Other allowances in cash                               |                                |                      |                          | 584,000              |
|   |  |   | 012.Internal travel  |                                |                      |                          | 19,165,200           |
|   |  |   | 014.Public Utilities                                       |                                |                      |                          | 63,000               |
|   |  |   | 015.Office supplies  |                                |                      |                          | 2,062,000            |
|   |  |   | 019.Training expenses                                      |                                |                      |                          | 500,000              |
|   |  |   | 024.Motor vehicle running expenses                         |                                |                      |                          | 9,150,000            |
|   |  | <b>2.Expense Total</b>  |  |                                |                      |                          | <b>56,833,334</b>    |
|   |  | <b>3.Assets</b>   |  |                                |                      |                          |                      |
|   |  |   | 002.Machinery and equipment other than transport equipment |                                |                      |                          | 1,580,000            |
|   |  | <b>3.Assets Total</b>   |  |                                |                      |                          | <b>1,580,000</b>     |
|   |  | <b>9.Human Resource Management Total</b>                              |  |                                |                      |                          | <b>58,413,334</b>    |
|   |  | 8.Financial Management and Audit Services                             |  |                                |                      |                          |                      |
|   |  | <b>2.Expense</b>  |  |                                |                      |                          |                      |
|   |  |   | 001.Salaries in Cash                                       |                                |                      |                          | 23,445,738           |
|   |  |   | 003.Other allowances in cash                               |                                |                      |                          | 507,000              |
|   |  |   | 012.Internal travel  |                                |                      |                          | 3,525,200            |
|   |  |   | 014.Public Utilities                                       |                                |                      |                          | 44,800               |
|   |  |   | 015.Office supplies  |                                |                      |                          | 675,000              |
|   |  |   | 024.Motor vehicle running expenses                         |                                |                      |                          | 949,260              |
|   |  | <b>2.Expense Total</b>  |  |                                |                      |                          | <b>29,146,998</b>    |
|   |  | <b>8.Financial Management and Audit Services Total</b>                |  |                                |                      |                          | <b>29,146,998</b>    |
|   |  | 4.Cross-Cutting Activities  |  |                                |                      |                          |                      |
|   |  | <b>2.Expense</b>  |  |                                |                      |                          |                      |
|   |  |   | 012.Internal travel  |                                |                      |                          | 1,545,000            |
|   |  |   | 014.Public Utilities                                       |                                |                      |                          | 60,000               |
|   |  |   | 015.Office supplies  |                                |                      |                          | 140,000              |
|   |  |   | 024.Motor vehicle running expenses                         |                                |                      |                          | 504,000              |
|   |  | <b>2.Expense Total</b>  |  |                                |                      |                          | <b>2,249,000</b>     |
|   |  | <b>4.Cross-Cutting Activities Total</b>                               |  |                                |                      |                          | <b>2,249,000</b>     |
|   |  | <b>020.Management and Administration Total</b>                        |  |                                |                      |                          | <b>801,151,653</b>   |
| <b>200-Central Western Division Total</b> |  |   |  |                                | <b>3,216,135,123</b> | <b>3,212,135,123</b>     | <b>6,681,109,286</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre   | Programme | Sub-Programme | GFS Chapter | Item | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|---|-----------|---------------|-------------|------|--------------------|--------------------------|--------------------|
| <b>201-Bwaila Secondary School</b>                                      |           |               |             |      |                    |                          |                    |
| <b>24. Secondary Education</b>  |           |               |             |      |                    |                          |                    |
| 01. Secondary Education   |           |               |             |      |                    |                          |                    |
| <b>2.Expense</b>  |           |               |             |      |                    |                          |                    |
| 10-Salaries   |           |               |             |      | 212,480,055        | 212,480,055              |                    |
| 11-Other Allowances   |           |               |             |      | 2,883,000          | 2,883,000                |                    |
| 21-Internal travel  |           |               |             |      | 3,275,000          | 3,275,000                |                    |
| 23-Public utilities   |           |               |             |      | 5,662,000          | 5,662,000                |                    |
| 24-Office supplies and expenses   |           |               |             |      | 6,264,000          | 6,264,000                |                    |
| 34-Motor vehicle running expenses                                       |           |               |             |      | 2,326,860          | 2,326,860                |                    |
| 35-Routine maintenance of assets  |           |               |             |      | 1,479,140          | 1,479,140                |                    |
| 39-Grants to International Organisations                                |           |               |             |      | 640,000            | 640,000                  |                    |
| 25-Medical Supplies and expenses  |           |               |             |      | 532,400            | 532,400                  |                    |
| 27-Education supplies and services                                      |           |               |             |      | 23,385,505         | 23,385,505               |                    |
| <b>2.Expense Total</b>  |           |               |             |      | <b>258,927,960</b> | <b>258,927,960</b>       |                    |
| <b>4.Liabilities</b>  |           |               |             |      |                    |                          |                    |
| 41-Acquisition of Fixed Assets  |           |               |             |      | 1,400,000          | 1,400,000                |                    |
| <b>4.Liabilities Total</b>  |           |               |             |      | <b>1,400,000</b>   | <b>1,400,000</b>         |                    |
| <b>01. Secondary Education Total</b>                                    |           |               |             |      | <b>260,327,960</b> | <b>260,327,960</b>       |                    |
| <b>24. Secondary Education Total</b>                                    |           |               |             |      | <b>260,327,960</b> | <b>260,327,960</b>       |                    |
| <b>20. Management and Administration</b>                                |           |               |             |      |                    |                          |                    |
| 07. Administration, Planning and Monitoring and Evaluation              |           |               |             |      |                    |                          |                    |
| <b>2.Expense</b>  |           |               |             |      |                    |                          |                    |
| 21-Internal travel  |           |               |             |      | 14,358,000         | 14,358,000               |                    |
| 22-External travel  |           |               |             |      | 14,600,000         | 14,600,000               |                    |
| 23-Public utilities   |           |               |             |      | 284,940            | 284,940                  |                    |
| 24-Office supplies and expenses   |           |               |             |      | 3,003,653          | 3,003,653                |                    |
| 28-Training expenses  |           |               |             |      | 4,000,000          | 4,000,000                |                    |
| 34-Motor vehicle running expenses                                       |           |               |             |      | 3,159,853          | 3,159,853                |                    |
| <b>2.Expense Total</b>  |           |               |             |      | <b>39,406,446</b>  | <b>39,406,446</b>        |                    |
| <b>4.Liabilities</b>  |           |               |             |      |                    |                          |                    |
| 41-Acquisition of Fixed Assets  |           |               |             |      | 400,000            | 400,000                  |                    |
| <b>4.Liabilities Total</b>  |           |               |             |      | <b>400,000</b>     | <b>400,000</b>           |                    |
| <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |           |               |             |      | <b>39,806,446</b>  | <b>39,806,446</b>        |                    |
| <b>20. Management and Administration Total</b>                          |           |               |             |      | <b>39,806,446</b>  | <b>39,806,446</b>        |                    |
| <b>024.Secondary Education</b>  |           |               |             |      |                    |                          |                    |
| 1.Secondary Education   |           |               |             |      |                    |                          |                    |
| <b>2.Expense</b>  |           |               |             |      |                    |                          |                    |
| 001.Salaries in Cash  |           |               |             |      |                    |                          | 72,056,001         |
| 003.Other allowances in cash  |           |               |             |      |                    |                          | 1,883,000          |
| 012.Internal travel   |           |               |             |      |                    |                          | 1,624,000          |
| 014.Public Utilities  |           |               |             |      |                    |                          | 6,591,200          |
| 015.Office supplies   |           |               |             |      |                    |                          | 5,085,733          |
| 023.Other goods and services  |           |               |             |      |                    |                          | 638,400            |
| 024.Motor vehicle running expenses                                      |           |               |             |      |                    |                          | 1,891,736          |
| 025.Routine Maintenance of Assets                                       |           |               |             |      |                    |                          | 4,472,067          |
| 016.Medical supplies  |           |               |             |      |                    |                          | 546,597            |
| 018.Education supplies  |           |               |             |      |                    |                          | 8,738,800          |
| <b>2.Expense Total</b>  |           |               |             |      |                    |                          | <b>103,527,534</b> |
| <b>3.Assets</b>   |           |               |             |      |                    |                          |                    |
| 002.Machinery and equipment other than transport equipment              |           |               |             |      |                    |                          | 1,886,900          |
| <b>3.Assets Total</b>   |           |               |             |      |                    |                          | <b>1,886,900</b>   |
| <b>1.Secondary Education Total</b>                                      |           |               |             |      |                    |                          | <b>105,414,434</b> |
| <b>024.Secondary Education Total</b>                                    |           |               |             |      |                    |                          | <b>105,414,434</b> |
| <b>201-Bwaila Secondary School Total</b>                                |           |               |             |      | <b>300,134,406</b> | <b>300,134,406</b>       | <b>105,414,434</b> |
| <b>202-Chinsapo Secondary School</b>                                    |           |               |             |      |                    |                          |                    |
| <b>24. Secondary Education</b>  |           |               |             |      |                    |                          |                    |
| 01. Secondary Education   |           |               |             |      |                    |                          |                    |
| <b>2.Expense</b>  |           |               |             |      |                    |                          |                    |
| 10-Salaries   |           |               |             |      | 248,278,950        | 248,278,950              |                    |
| 11-Other Allowances   |           |               |             |      | 3,431,000          | 3,431,000                |                    |
| 21-Internal travel  |           |               |             |      | 3,624,865          | 3,624,865                |                    |
| 23-Public utilities   |           |               |             |      | 4,714,853          | 4,714,853                |                    |
| 24-Office supplies and expenses   |           |               |             |      | 6,424,596          | 6,424,596                |                    |
| 28-Training expenses  |           |               |             |      | 700,000            | 700,000                  |                    |
| 34-Motor vehicle running expenses                                       |           |               |             |      | 1,035,000          | 1,035,000                |                    |
| 35-Routine maintenance of assets  |           |               |             |      | 6,001,673          | 6,001,673                |                    |
| 39-Grants to International Organisations                                |           |               |             |      | 300,000            | 300,000                  |                    |
| 25-Medical Supplies and expenses  |           |               |             |      | 540,000            | 540,000                  |                    |
| 27-Education supplies and services                                      |           |               |             |      | 20,652,209         | 20,652,209               |                    |
| <b>2.Expense Total</b>  |           |               |             |      | <b>295,703,145</b> | <b>295,703,145</b>       |                    |
| <b>4.Liabilities</b>  |           |               |             |      |                    |                          |                    |
| 41-Acquisition of Fixed Assets  |           |               |             |      | 971,709            | 971,709                  |                    |
| <b>4.Liabilities Total</b>  |           |               |             |      | <b>971,709</b>     | <b>971,709</b>           |                    |
| <b>01. Secondary Education Total</b>                                    |           |               |             |      | <b>296,674,854</b> | <b>296,674,854</b>       |                    |
| <b>24. Secondary Education Total</b>                                    |           |               |             |      | <b>296,674,854</b> | <b>296,674,854</b>       |                    |
| <b>024.Secondary Education</b>  |           |               |             |      |                    |                          |                    |
| 1.Secondary Education   |           |               |             |      |                    |                          |                    |
| <b>2.Expense</b>  |           |               |             |      |                    |                          |                    |
| 001.Salaries in Cash  |           |               |             |      |                    |                          | 93,519,776         |
| 003.Other allowances in cash  |           |               |             |      |                    |                          | 3,222,000          |
| 012.Internal travel   |           |               |             |      |                    |                          | 4,856,133          |
| 014.Public Utilities  |           |               |             |      |                    |                          | 6,363,260          |
| 015.Office supplies   |           |               |             |      |                    |                          | 5,923,456          |
| 019.Training expenses   |           |               |             |      |                    |                          | 653,333            |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                           |                                      |                                      |                            |  | 2020-21            | 2020-21            | 2021-22            |
|---|--------------------------------------|--------------------------------------|----------------------------|--|--------------------|--------------------|--------------------|
| Cost Centre                                 | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | Approved           | Mid-Year Revised   | Estimates          |
| 202-Cf                                      | 024.Second                           | 1.Secondary                          | 2.Expens                   | 023.Other goods and services                               |                    |                    | 2,296,000          |
|   |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                    |                    | 1,460,667          |
|   |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                    |                    | 4,673,797          |
|   |                                      |                                      |                            | 016.Medical supplies                                       |                    |                    | 560,000            |
|   |                                      |                                      |                            | 018.Education supplies                                     |                    |                    | 3,008,787          |
|   |                                      |                                      | <b>2.Expense Total</b>     |  |                    |                    | <b>126,537,210</b> |
|   |                                      |                                      | <b>3.Assets</b>            |  |                    |                    |                    |
|   |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                    |                    | 1,680,000          |
|   |                                      |                                      | <b>3.Assets Total</b>      |  |                    |                    | <b>1,680,000</b>   |
|   |                                      | <b>1.Secondary Education Total</b>   |                            |  |                    |                    | <b>128,217,210</b> |
|   | <b>024.Secondary Education Total</b> |                                      |                            |  |                    |                    | <b>128,217,210</b> |
| <b>202-Chinsapo Secondary School Total</b>  |                                      |                                      |                            |  | <b>296,674,854</b> | <b>296,674,854</b> | <b>128,217,210</b> |
| <b>203-Chipasula Secondary School</b>       |                                      |                                      |                            |  |                    |                    |                    |
|   | <b>24. Secondary Education</b>       |                                      |                            |  |                    |                    |                    |
|   |                                      | 01. Secondary Education              |                            |  |                    |                    |                    |
|   |                                      |                                      | <b>2.Expense</b>           |  |                    |                    |                    |
|   |                                      |                                      |                            | 10-Salaries  | 133,633,041        | 133,633,041        |                    |
|   |                                      |                                      |                            | 11-Other Allowances  | 1,785,000          | 1,785,000          |                    |
|   |                                      |                                      |                            | 21-Internal travel   | 3,075,000          | 3,075,000          |                    |
|   |                                      |                                      |                            | 23-Public utilities  | 4,980,000          | 4,980,000          |                    |
|   |                                      |                                      |                            | 24-Office supplies and expenses                            | 7,802,600          | 7,802,600          |                    |
|   |                                      |                                      |                            | 28-Training expenses                                       | 100,000            | 100,000            |                    |
|   |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 2,370,000          | 2,370,000          |                    |
|   |                                      |                                      |                            | 35-Routine maintenance of assets                           | 600,000            | 600,000            |                    |
|   |                                      |                                      |                            | 39-Grants to International Organisations                   | 800,000            | 800,000            |                    |
|   |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 532,400            | 532,400            |                    |
|   |                                      |                                      |                            | 27-Education supplies and services                         | 23,094,905         | 23,094,905         |                    |
|   |                                      |                                      | <b>2.Expense Total</b>     |  | <b>178,772,946</b> | <b>178,772,946</b> |                    |
|   |                                      |                                      | <b>4.Liabilities</b>       |  |                    |                    |                    |
|   |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 1,610,000          | 1,610,000          |                    |
|   |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>1,610,000</b>   | <b>1,610,000</b>   |                    |
|   |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>180,382,946</b> | <b>180,382,946</b> |                    |
|   | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>180,382,946</b> | <b>180,382,946</b> |                    |
|   | <b>024.Secondary Education</b>       |                                      |                            |  |                    |                    |                    |
|   |                                      | 1.Secondary Education                |                            |  |                    |                    |                    |
|   |                                      |                                      | <b>2.Expense</b>           |  |                    |                    |                    |
|   |                                      |                                      |                            | 001.Salaries in Cash                                       |                    |                    | 33,260,453         |
|   |                                      |                                      |                            | 003.Other allowances in cash                               |                    |                    | 1,293,000          |
|   |                                      |                                      |                            | 012.Internal travel  |                    |                    | 1,624,000          |
|   |                                      |                                      |                            | 014.Public Utilities                                       |                    |                    | 5,469,333          |
|   |                                      |                                      |                            | 015.Office supplies  |                    |                    | 8,429,867          |
|   |                                      |                                      |                            | 019.Training expenses                                      |                    |                    | 116,667            |
|   |                                      |                                      |                            | 023.Other goods and services                               |                    |                    | 840,000            |
|   |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                    |                    | 2,408,000          |
|   |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                    |                    | 1,486,057          |
|   |                                      |                                      |                            | 016.Medical supplies                                       |                    |                    | 629,509            |
|   |                                      |                                      |                            | 018.Education supplies                                     |                    |                    | 8,400,000          |
|   |                                      |                                      | <b>2.Expense Total</b>     |  |                    |                    | <b>63,956,886</b>  |
|   |                                      |                                      | <b>3.Assets</b>            |  |                    |                    |                    |
|   |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                    |                    | 2,072,000          |
|   |                                      |                                      | <b>3.Assets Total</b>      |  |                    |                    | <b>2,072,000</b>   |
|   |                                      | <b>1.Secondary Education Total</b>   |                            |  |                    |                    | <b>66,028,886</b>  |
|   | <b>024.Secondary Education Total</b> |                                      |                            |  |                    |                    | <b>66,028,886</b>  |
| <b>203-Chipasula Secondary School Total</b> |                                      |                                      |                            |  | <b>180,382,946</b> | <b>180,382,946</b> | <b>66,028,886</b>  |
| <b>204-Dedza Secondary School</b>           |                                      |                                      |                            |  |                    |                    |                    |
|   | <b>24. Secondary Education</b>       |                                      |                            |  |                    |                    |                    |
|   |                                      | 01. Secondary Education              |                            |  |                    |                    |                    |
|   |                                      |                                      | <b>2.Expense</b>           |  |                    |                    |                    |
|   |                                      |                                      |                            | 10-Salaries  | 124,608,264        | 124,608,264        |                    |
|   |                                      |                                      |                            | 11-Other Allowances  | 1,828,000          | 1,828,000          |                    |
|   |                                      |                                      |                            | 21-Internal travel   | 2,800,000          | 2,800,000          |                    |
|   |                                      |                                      |                            | 23-Public utilities  | 32,600,000         | 32,600,000         |                    |
|   |                                      |                                      |                            | 24-Office supplies and expenses                            | 11,250,000         | 11,250,000         |                    |
|   |                                      |                                      |                            | 28-Training expenses                                       | 2,180,000          | 2,180,000          |                    |
|   |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 741,188            | 741,188            |                    |
|   |                                      |                                      |                            | 35-Routine maintenance of assets                           | 6,500,000          | 6,500,000          |                    |
|   |                                      |                                      |                            | 39-Grants to International Organisations                   | 500,000            | 500,000            |                    |
|   |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 2,315,739          | 2,315,739          |                    |
|   |                                      |                                      |                            | 27-Education supplies and services                         | 136,693,393        | 136,693,393        |                    |
|   |                                      |                                      | <b>2.Expense Total</b>     |  | <b>322,016,584</b> | <b>322,016,584</b> |                    |
|   |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>322,016,584</b> | <b>322,016,584</b> |                    |
|   | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>322,016,584</b> | <b>322,016,584</b> |                    |
|   | <b>024.Secondary Education</b>       |                                      |                            |  |                    |                    |                    |
|   |                                      | 1.Secondary Education                |                            |  |                    |                    |                    |
|   |                                      |                                      | <b>2.Expense</b>           |  |                    |                    |                    |
|   |                                      |                                      |                            | 001.Salaries in Cash                                       |                    |                    | 46,620,003         |
|   |                                      |                                      |                            | 003.Other allowances in cash                               |                    |                    | 1,296,000          |
|   |                                      |                                      |                            | 012.Internal travel  |                    |                    | 1,960,000          |
|   |                                      |                                      |                            | 014.Public Utilities                                       |                    |                    | 30,426,667         |
|   |                                      |                                      |                            | 015.Office supplies  |                    |                    | 20,954,766         |
|   |                                      |                                      |                            | 019.Training expenses                                      |                    |                    | 1,866,667          |
|   |                                      |                                      |                            | 023.Other goods and services                               |                    |                    | 280,000            |
|   |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                    |                    | 1,400,000          |
|   |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                    |                    | 6,533,333          |
|   |                                      |                                      |                            | 016.Medical supplies                                       |                    |                    | 2,738,124          |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                         |                                      |                                      |                            |  | 2020-21            | 2020-21            | 2021-22            |
|---|--------------------------------------|--------------------------------------|----------------------------|--|--------------------|--------------------|--------------------|
| Cost Centre                               | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | Approved           | Mid-Year Revised   | Estimates          |
| 204-De                                    | 024.Second                           | 1.Secondary                          | 2.Expens                   | 018.Education supplies                                     |                    |                    | 68,880,000         |
|   |                                      |                                      | <b>2.Expense Total</b>     |  |                    |                    | <b>182,955,560</b> |
|   |                                      |                                      | <b>3.Assets</b>            |  |                    |                    |                    |
|   |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                    |                    | 1,866,667          |
|   |                                      |                                      | <b>3.Assets Total</b>      |  |                    |                    | <b>1,866,667</b>   |
|   |                                      | <b>1.Secondary Education Total</b>   |                            |  |                    |                    | <b>184,822,227</b> |
|   | <b>024.Secondary Education Total</b> |                                      |                            |  |                    |                    | <b>184,822,227</b> |
| <b>204-Dedza Secondary School Total</b>   |                                      |                                      |                            |  | <b>322,016,584</b> | <b>322,016,584</b> | <b>184,822,227</b> |
| <b>205-Dombole Secondary School</b>       |                                      |                                      |                            |  |                    |                    |                    |
|   | <b>24. Secondary Education</b>       |                                      |                            |  |                    |                    |                    |
|   |                                      | 01. Secondary Education              |                            |  |                    |                    |                    |
|   |                                      |                                      | <b>2.Expense</b>           |  |                    |                    |                    |
|   |                                      |                                      |                            | 10-Salaries  | 49,789,816         | 49,789,816         |                    |
|   |                                      |                                      |                            | 11-Other Allowances  | 732,000            | 732,000            |                    |
|   |                                      |                                      |                            | 21-Internal travel   | 1,825,000          | 1,825,000          |                    |
|   |                                      |                                      |                            | 23-Public utilities  | 540,000            | 540,000            |                    |
|   |                                      |                                      |                            | 24-Office supplies and expenses                            | 1,768,500          | 1,768,500          |                    |
|   |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 80,000             | 80,000             |                    |
|   |                                      |                                      |                            | 35-Routine maintenance of assets                           | 262,600            | 262,600            |                    |
|   |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 130,000            | 130,000            |                    |
|   |                                      |                                      |                            | 27-Education supplies and services                         | 8,248,985          | 8,248,985          |                    |
|   |                                      |                                      | <b>2.Expense Total</b>     |  | <b>63,376,901</b>  | <b>63,376,901</b>  |                    |
|   |                                      |                                      | <b>4.Liabilities</b>       |  |                    |                    |                    |
|   |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 430,000            | 430,000            |                    |
|   |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>430,000</b>     | <b>430,000</b>     |                    |
|   |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>63,806,901</b>  | <b>63,806,901</b>  |                    |
|   | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>63,806,901</b>  | <b>63,806,901</b>  |                    |
|   | <b>024.Secondary Education</b>       |                                      |                            |  |                    |                    |                    |
|   |                                      | 1.Secondary Education                |                            |  |                    |                    |                    |
|   |                                      |                                      | <b>2.Expense</b>           |  |                    |                    |                    |
|   |                                      |                                      |                            | 001.Salaries in Cash                                       |                    |                    | 1,152,612          |
|   |                                      |                                      |                            | 003.Other allowances in cash                               |                    |                    | 37,000             |
|   |                                      |                                      |                            | 012.Internal travel  |                    |                    | 1,905,405          |
|   |                                      |                                      |                            | 014.Public Utilities                                       |                    |                    | 692,875            |
|   |                                      |                                      |                            | 015.Office supplies  |                    |                    | 2,567,966          |
|   |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                    |                    | 96,233             |
|   |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                    |                    | 252,707            |
|   |                                      |                                      |                            | 016.Medical supplies                                       |                    |                    | 125,102            |
|   |                                      |                                      |                            | 018.Education supplies                                     |                    |                    | 3,245,472          |
|   |                                      |                                      | <b>2.Expense Total</b>     |  |                    |                    | <b>10,075,372</b>  |
|   |                                      |                                      | <b>3.Assets</b>            |  |                    |                    |                    |
|   |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                    |                    | 413,800            |
|   |                                      |                                      | <b>3.Assets Total</b>      |  |                    |                    | <b>413,800</b>     |
|   |                                      | <b>1.Secondary Education Total</b>   |                            |  |                    |                    | <b>10,489,172</b>  |
|   | <b>024.Secondary Education Total</b> |                                      |                            |  |                    |                    | <b>10,489,172</b>  |
| <b>205-Dombole Secondary School Total</b> |                                      |                                      |                            |  | <b>63,806,901</b>  | <b>63,806,901</b>  | <b>10,489,172</b>  |
| <b>206-Dzenza Secondary School</b>        |                                      |                                      |                            |  |                    |                    |                    |
|   | <b>24. Secondary Education</b>       |                                      |                            |  |                    |                    |                    |
|   |                                      | 01. Secondary Education              |                            |  |                    |                    |                    |
|   |                                      |                                      | <b>2.Expense</b>           |  |                    |                    |                    |
|   |                                      |                                      |                            | 10-Salaries  | 210,328,691        | 210,328,691        |                    |
|   |                                      |                                      |                            | 11-Other Allowances  | 3,026,000          | 3,026,000          |                    |
|   |                                      |                                      |                            | 21-Internal travel   | 2,400,000          | 2,400,000          |                    |
|   |                                      |                                      |                            | 23-Public utilities  | 27,200,000         | 27,200,000         |                    |
|   |                                      |                                      |                            | 24-Office supplies and expenses                            | 3,789,016          | 3,789,016          |                    |
|   |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 300,000            | 300,000            |                    |
|   |                                      |                                      |                            | 35-Routine maintenance of assets                           | 1,000,000          | 1,000,000          |                    |
|   |                                      |                                      |                            | 39-Grants to International Organisations                   | 148,182            | 148,182            |                    |
|   |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 665,000            | 665,000            |                    |
|   |                                      |                                      |                            | 27-Education supplies and services                         | 20,394,743         | 20,394,743         |                    |
|   |                                      |                                      | <b>2.Expense Total</b>     |  | <b>269,251,632</b> | <b>269,251,632</b> |                    |
|   |                                      |                                      | <b>4.Liabilities</b>       |  |                    |                    |                    |
|   |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 220,000            | 220,000            |                    |
|   |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>220,000</b>     | <b>220,000</b>     |                    |
|   |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>269,471,632</b> | <b>269,471,632</b> |                    |
|   | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>269,471,632</b> | <b>269,471,632</b> |                    |
|   | <b>024.Secondary Education</b>       |                                      |                            |  |                    |                    |                    |
|   |                                      | 1.Secondary Education                |                            |  |                    |                    |                    |
|   |                                      |                                      | <b>2.Expense</b>           |  |                    |                    |                    |
|   |                                      |                                      |                            | 001.Salaries in Cash                                       |                    |                    | 53,215,123         |
|   |                                      |                                      |                            | 003.Other allowances in cash                               |                    |                    | 1,472,000          |
|   |                                      |                                      |                            | 012.Internal travel  |                    |                    | 4,200,000          |
|   |                                      |                                      |                            | 014.Public Utilities                                       |                    |                    | 19,413,333         |
|   |                                      |                                      |                            | 015.Office supplies  |                    |                    | 10,820,367         |
|   |                                      |                                      |                            | 023.Other goods and services                               |                    |                    | 138,303            |
|   |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                    |                    | 280,006            |
|   |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                    |                    | 1,450,649          |
|   |                                      |                                      |                            | 016.Medical supplies                                       |                    |                    | 785,867            |
|   |                                      |                                      |                            | 018.Education supplies                                     |                    |                    | 2,193,333          |
|   |                                      |                                      | <b>2.Expense Total</b>     |  |                    |                    | <b>93,968,982</b>  |
|   |                                      | <b>1.Secondary Education Total</b>   |                            |  |                    |                    | <b>93,968,982</b>  |
|   | <b>024.Secondary Education Total</b> |                                      |                            |  |                    |                    | <b>93,968,982</b>  |
| <b>206-Dzenza Secondary School Total</b>  |                                      |                                      |                            |  | <b>269,471,632</b> | <b>269,471,632</b> | <b>93,968,982</b>  |
| <b>207-Kang'oma Secondary School</b>      |                                      |                                      |                            |  |                    |                    |                    |
|   | <b>24. Secondary Education</b>       |                                      |                            |  |                    |                    |                    |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre | Programme               | Sub-Programme           | GFS Chapter | Item   | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|-------------|-------------------------|-------------------------|-------------|--|--------------------|--------------------------|--------------------|
| 207-Ka      | 24. Secondary Education | 01. Secondary Education |             |  |                    |                          |                    |
|             |                         |                         |             | <b>2.Expense</b>   |                    |                          |                    |
|             |                         |                         |             | 10-Salaries  | 211,712,755        | 211,712,755              |                    |
|             |                         |                         |             | 11-Other Allowances  | 6,984,000          | 6,984,000                |                    |
|             |                         |                         |             | 21-Internal travel   | 1,206,500          | 1,206,500                |                    |
|             |                         |                         |             | 23-Public utilities  | 2,240,000          | 2,240,000                |                    |
|             |                         |                         |             | 24-Office supplies and expenses                            | 840,000            | 840,000                  |                    |
|             |                         |                         |             | 34-Motor vehicle running expenses                          | 310,000            | 310,000                  |                    |
|             |                         |                         |             | 39-Grants to International Organisations                   | 360,000            | 360,000                  |                    |
|             |                         |                         |             | 25-Medical Supplies and expenses                           | 300,000            | 300,000                  |                    |
|             |                         |                         |             | 27-Education supplies and services                         | 7,528,585          | 7,528,585                |                    |
|             |                         |                         |             | <b>2.Expense Total</b>                                     | <b>231,481,841</b> | <b>231,481,841</b>       |                    |
|             |                         |                         |             | <b>4.Liabilities</b>                                       |                    |                          |                    |
|             |                         |                         |             | 41-Acquisition of Fixed Assets                             | 500,000            | 500,000                  |                    |
|             |                         |                         |             | <b>4.Liabilities Total</b>                                 | <b>500,000</b>     | <b>500,000</b>           |                    |
|             |                         |                         |             | <b>01. Secondary Education Total</b>                       | <b>231,981,841</b> | <b>231,981,841</b>       |                    |
|             |                         |                         |             | <b>24. Secondary Education Total</b>                       | <b>231,981,841</b> | <b>231,981,841</b>       |                    |
|             |                         |                         |             | <b>024.Secondary Education</b>                             |                    |                          |                    |
|             |                         |                         |             | 1.Secondary Education                                      |                    |                          |                    |
|             |                         |                         |             | <b>2.Expense</b>   |                    |                          |                    |
|             |                         |                         |             | 001.Salaries in Cash                                       |                    |                          | 16,435,420         |
|             |                         |                         |             | 003.Other allowances in cash                               |                    |                          | 638,000            |
|             |                         |                         |             | 012.Internal travel  |                    |                          | 952,000            |
|             |                         |                         |             | 014.Public Utilities                                       |                    |                          | 3,080,000          |
|             |                         |                         |             | 015.Office supplies  |                    |                          | 1,372,000          |
|             |                         |                         |             | 023.Other goods and services                               |                    |                          | 336,000            |
|             |                         |                         |             | 024.Motor vehicle running expenses                         |                    |                          | 375,199            |
|             |                         |                         |             | 016.Medical supplies                                       |                    |                          | 280,000            |
|             |                         |                         |             | 018.Education supplies                                     |                    |                          | 2,904,361          |
|             |                         |                         |             | <b>2.Expense Total</b>                                     |                    |                          | <b>26,372,980</b>  |
|             |                         |                         |             | <b>1.Secondary Education Total</b>                         |                    |                          | <b>26,372,980</b>  |
|             |                         |                         |             | <b>024.Secondary Education Total</b>                       |                    |                          | <b>26,372,980</b>  |
|             |                         |                         |             | <b>207-Kang'oma Secondary School Total</b>                 | <b>231,981,841</b> | <b>231,981,841</b>       | <b>26,372,980</b>  |
|             |                         |                         |             | <b>208-Lilongwe Girls Secondary School</b>                 |                    |                          |                    |
|             |                         |                         |             | <b>24. Secondary Education</b>                             |                    |                          |                    |
|             |                         |                         |             | 01. Secondary Education                                    |                    |                          |                    |
|             |                         |                         |             | <b>2.Expense</b>   |                    |                          |                    |
|             |                         |                         |             | 10-Salaries  | 167,158,380        | 167,158,380              |                    |
|             |                         |                         |             | 11-Other Allowances  | 2,445,000          | 2,445,000                |                    |
|             |                         |                         |             | 21-Internal travel   | 3,560,000          | 3,560,000                |                    |
|             |                         |                         |             | 23-Public utilities  | 42,000,000         | 42,000,000               |                    |
|             |                         |                         |             | 24-Office supplies and expenses                            | 12,412,791         | 12,412,791               |                    |
|             |                         |                         |             | 34-Motor vehicle running expenses                          | 2,740,043          | 2,740,043                |                    |
|             |                         |                         |             | 35-Routine maintenance of assets                           | 5,100,000          | 5,100,000                |                    |
|             |                         |                         |             | 39-Grants to International Organisations                   | 126,720            | 126,720                  |                    |
|             |                         |                         |             | 25-Medical Supplies and expenses                           | 500,000            | 500,000                  |                    |
|             |                         |                         |             | 27-Education supplies and services                         | 127,898,575        | 127,898,575              |                    |
|             |                         |                         |             | <b>2.Expense Total</b>                                     | <b>363,941,509</b> | <b>363,941,509</b>       |                    |
|             |                         |                         |             | <b>4.Liabilities</b>                                       |                    |                          |                    |
|             |                         |                         |             | 41-Acquisition of Fixed Assets                             | 1,500,000          | 1,500,000                |                    |
|             |                         |                         |             | <b>4.Liabilities Total</b>                                 | <b>1,500,000</b>   | <b>1,500,000</b>         |                    |
|             |                         |                         |             | <b>01. Secondary Education Total</b>                       | <b>365,441,509</b> | <b>365,441,509</b>       |                    |
|             |                         |                         |             | <b>24. Secondary Education Total</b>                       | <b>365,441,509</b> | <b>365,441,509</b>       |                    |
|             |                         |                         |             | <b>024.Secondary Education</b>                             |                    |                          |                    |
|             |                         |                         |             | 1.Secondary Education                                      |                    |                          |                    |
|             |                         |                         |             | <b>2.Expense</b>   |                    |                          |                    |
|             |                         |                         |             | 001.Salaries in Cash                                       |                    |                          | 26,841,895         |
|             |                         |                         |             | 003.Other allowances in cash                               |                    |                          | 629,000            |
|             |                         |                         |             | 012.Internal travel  |                    |                          | 2,874,054          |
|             |                         |                         |             | 014.Public Utilities                                       |                    |                          | 46,119,660         |
|             |                         |                         |             | 015.Office supplies  |                    |                          | 19,383,338         |
|             |                         |                         |             | 019.Training expenses                                      |                    |                          | 1,925,664          |
|             |                         |                         |             | 023.Other goods and services                               |                    |                          | 122,010            |
|             |                         |                         |             | 024.Motor vehicle running expenses                         |                    |                          | 3,069,199          |
|             |                         |                         |             | 025.Routine Maintenance of Assets                          |                    |                          | 5,873,276          |
|             |                         |                         |             | 016.Medical supplies                                       |                    |                          | 2,452,628          |
|             |                         |                         |             | 018.Education supplies                                     |                    |                          | 54,304,028         |
|             |                         |                         |             | <b>2.Expense Total</b>                                     |                    |                          | <b>163,594,753</b> |
|             |                         |                         |             | <b>3.Assets</b>  |                    |                          |                    |
|             |                         |                         |             | 002.Machinery and equipment other than transport equipment |                    |                          | 962,832            |
|             |                         |                         |             | <b>3.Assets Total</b>                                      |                    |                          | <b>962,832</b>     |
|             |                         |                         |             | <b>1.Secondary Education Total</b>                         |                    |                          | <b>164,557,586</b> |
|             |                         |                         |             | <b>024.Secondary Education Total</b>                       |                    |                          | <b>164,557,586</b> |
|             |                         |                         |             | <b>208-Lilongwe Girls Secondary School Total</b>           | <b>365,441,509</b> | <b>365,441,509</b>       | <b>164,557,586</b> |
|             |                         |                         |             | <b>209-Linthipe Secondary School</b>                       |                    |                          |                    |
|             |                         |                         |             | <b>24. Secondary Education</b>                             |                    |                          |                    |
|             |                         |                         |             | 01. Secondary Education                                    |                    |                          |                    |
|             |                         |                         |             | <b>2.Expense</b>   |                    |                          |                    |
|             |                         |                         |             | 10-Salaries  | 142,212,963        | 142,212,963              |                    |
|             |                         |                         |             | 11-Other Allowances  | 5,266,000          | 5,266,000                |                    |
|             |                         |                         |             | 21-Internal travel   | 3,355,000          | 3,355,000                |                    |
|             |                         |                         |             | 23-Public utilities  | 892,500            | 892,500                  |                    |
|             |                         |                         |             | 24-Office supplies and expenses                            | 2,233,000          | 2,233,000                |                    |
|             |                         |                         |             | 34-Motor vehicle running expenses                          | 500,000            | 500,000                  |                    |
|             |                         |                         |             | 35-Routine maintenance of assets                           | 600,000            | 600,000                  |                    |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |  |                                      |  |  | 2020-21            | 2020-21            | 2021-22           |
|-------------------|--|--------------------------------------|--|--|--------------------|--------------------|-------------------|
| Cost Centre       | Programme                                  | Sub-Programme                        | GFS Chapter                              | Item                                     | Approved           | Mid-Year Revised   | Estimates         |
| 209-Lin           | 24. Secondary                              | 01. Secondary                        | 2.Expens                                 | 39-Grants to International Organisations | 88,000             | 88,000             |                   |
|                   |  |                                      |  | 25-Medical Supplies and expenses         | 157,300            | 157,300            |                   |
|                   |  |                                      |  | 27-Education supplies and services       | 5,459,285          | 5,459,285          |                   |
|                   |  |                                      | <b>2.Expense Total</b>                   |  | <b>160,764,049</b> | <b>160,764,049</b> |                   |
|                   |  | <b>01. Secondary Education Total</b> |  |  | <b>160,764,049</b> | <b>160,764,049</b> |                   |
|                   | <b>24. Secondary Education Total</b>       |                                      |  |  | <b>160,764,049</b> | <b>160,764,049</b> |                   |
|                   | <b>024.Secondary Education</b>             |                                      |  |  |                    |                    |                   |
|                   |  | 1.Secondary Education                |  |  |                    |                    |                   |
|                   |  | <b>2.Expense</b>                     |  |  |                    |                    |                   |
|                   |  |                                      | 001.Salaries in Cash                     |  |                    |                    | 24,705,293        |
|                   |  |                                      | 003.Other allowances in cash             |  |                    |                    | 1,052,000         |
|                   |  |                                      | 012.Internal travel                      |  |                    |                    | 3,518,667         |
|                   |  |                                      | 014.Public Utilities                     |  |                    |                    | 1,079,372         |
|                   |  |                                      | 015.Office supplies                      |  |                    |                    | 2,417,397         |
|                   |  |                                      | 023.Other goods and services             |  |                    |                    | 82,133            |
|                   |  |                                      | 024.Motor vehicle running expenses       |  |                    |                    | 466,667           |
|                   |  |                                      | 025.Routine Maintenance of Assets        |  |                    |                    | 560,000           |
|                   |  |                                      | 016.Medical supplies                     |  |                    |                    | 185,991           |
|                   |  |                                      | 018.Education supplies                   |  |                    |                    | 989,333           |
|                   |  |                                      | <b>2.Expense Total</b>                   |  |                    |                    | <b>35,056,853</b> |
|                   |  | <b>1.Secondary Education Total</b>   |  |  |                    |                    | <b>35,056,853</b> |
|                   | <b>024.Secondary Education Total</b>       |                                      |  |  |                    |                    | <b>35,056,853</b> |
|                   | <b>209-Linthipe Secondary School Total</b> |                                      |  |  | <b>160,764,049</b> | <b>160,764,049</b> | <b>35,056,853</b> |
|                   | <b>210-Madzanje Secondary School</b>       |                                      |  |  |                    |                    |                   |
|                   | <b>24. Secondary Education</b>             |                                      |  |  |                    |                    |                   |
|                   |  | 01. Secondary Education              |  |  |                    |                    |                   |
|                   |  | <b>2.Expense</b>                     |  |  |                    |                    |                   |
|                   |  |                                      | 10-Salaries                              |  | 45,478,514         | 45,478,514         |                   |
|                   |  |                                      | 11-Other Allowances                      |  | 2,191,000          | 2,191,000          |                   |
|                   |  |                                      | 21-Internal travel                       |  | 1,100,000          | 1,100,000          |                   |
|                   |  |                                      | 23-Public utilities                      |  | 3,000,000          | 3,000,000          |                   |
|                   |  |                                      | 24-Office supplies and expenses          |  | 1,173,000          | 1,173,000          |                   |
|                   |  |                                      | 28-Training expenses                     |  | 450,000            | 450,000            |                   |
|                   |  |                                      | 34-Motor vehicle running expenses        |  | 304,700            | 304,700            |                   |
|                   |  |                                      | 35-Routine maintenance of assets         |  | 600,000            | 600,000            |                   |
|                   |  |                                      | 39-Grants to International Organisations |  | 80,000             | 80,000             |                   |
|                   |  |                                      | 25-Medical Supplies and expenses         |  | 157,300            | 157,300            |                   |
|                   |  |                                      | 27-Education supplies and services       |  | 6,420,085          | 6,420,085          |                   |
|                   |  |                                      | <b>2.Expense Total</b>                   |  | <b>60,954,599</b>  | <b>60,954,599</b>  |                   |
|                   |  | <b>01. Secondary Education Total</b> |  |  | <b>60,954,599</b>  | <b>60,954,599</b>  |                   |
|                   | <b>24. Secondary Education Total</b>       |                                      |  |  | <b>60,954,599</b>  | <b>60,954,599</b>  |                   |
|                   | <b>024.Secondary Education</b>             |                                      |  |  |                    |                    |                   |
|                   |  | 1.Secondary Education                |  |  |                    |                    |                   |
|                   |  | <b>2.Expense</b>                     |  |  |                    |                    |                   |
|                   |  |                                      | 001.Salaries in Cash                     |  |                    |                    | 5,686,486         |
|                   |  |                                      | 003.Other allowances in cash             |  |                    |                    | 179,000           |
|                   |  |                                      | 012.Internal travel                      |  |                    |                    | 1,442,000         |
|                   |  |                                      | 014.Public Utilities                     |  |                    |                    | 3,376,337         |
|                   |  |                                      | 015.Office supplies                      |  |                    |                    | 1,541,167         |
|                   |  |                                      | 023.Other goods and services             |  |                    |                    | 74,667            |
|                   |  |                                      | 024.Motor vehicle running expenses       |  |                    |                    | 354,723           |
|                   |  |                                      | 025.Routine Maintenance of Assets        |  |                    |                    | 700,000           |
|                   |  |                                      | 016.Medical supplies                     |  |                    |                    | 186,667           |
|                   |  |                                      | 018.Education supplies                   |  |                    |                    | 1,624,000         |
|                   |  |                                      | <b>2.Expense Total</b>                   |  |                    |                    | <b>15,165,046</b> |
|                   |  | <b>1.Secondary Education Total</b>   |  |  |                    |                    | <b>15,165,046</b> |
|                   | <b>024.Secondary Education Total</b>       |                                      |  |  |                    |                    | <b>15,165,046</b> |
|                   | <b>210-Madzanje Secondary School Total</b> |                                      |  |  | <b>60,954,599</b>  | <b>60,954,599</b>  | <b>15,165,046</b> |
|                   | <b>211-Magawa Secondary School</b>         |                                      |  |  |                    |                    |                   |
|                   | <b>24. Secondary Education</b>             |                                      |  |  |                    |                    |                   |
|                   |  | 01. Secondary Education              |  |  |                    |                    |                   |
|                   |  | <b>2.Expense</b>                     |  |  |                    |                    |                   |
|                   |  |                                      | 10-Salaries                              |  | 136,212,953        | 136,212,953        |                   |
|                   |  |                                      | 11-Other Allowances                      |  | 2,702,000          | 2,702,000          |                   |
|                   |  |                                      | 21-Internal travel                       |  | 2,000,000          | 2,000,000          |                   |
|                   |  |                                      | 23-Public utilities                      |  | 7,800,000          | 7,800,000          |                   |
|                   |  |                                      | 24-Office supplies and expenses          |  | 2,550,000          | 2,550,000          |                   |
|                   |  |                                      | 28-Training expenses                     |  | 162,500            | 162,500            |                   |
|                   |  |                                      | 34-Motor vehicle running expenses        |  | 500,000            | 500,000            |                   |
|                   |  |                                      | 35-Routine maintenance of assets         |  | 1,200,000          | 1,200,000          |                   |
|                   |  |                                      | 39-Grants to International Organisations |  | 100,000            | 100,000            |                   |
|                   |  |                                      | 25-Medical Supplies and expenses         |  | 457,526            | 457,526            |                   |
|                   |  |                                      | 27-Education supplies and services       |  | 15,425,586         | 15,425,586         |                   |
|                   |  |                                      | <b>2.Expense Total</b>                   |  | <b>169,110,565</b> | <b>169,110,565</b> |                   |
|                   |  | <b>01. Secondary Education Total</b> |  |  | <b>169,110,565</b> | <b>169,110,565</b> |                   |
|                   | <b>24. Secondary Education Total</b>       |                                      |  |  | <b>169,110,565</b> | <b>169,110,565</b> |                   |
|                   | <b>024.Secondary Education</b>             |                                      |  |  |                    |                    |                   |
|                   |  | 1.Secondary Education                |  |  |                    |                    |                   |
|                   |  | <b>2.Expense</b>                     |  |  |                    |                    |                   |
|                   |  |                                      | 001.Salaries in Cash                     |  |                    |                    | 7,773,053         |
|                   |  |                                      | 003.Other allowances in cash             |  |                    |                    | 348,000           |
|                   |  |                                      | 012.Internal travel                      |  |                    |                    | 1,764,000         |
|                   |  |                                      | 014.Public Utilities                     |  |                    |                    | 8,159,031         |
|                   |  |                                      | 015.Office supplies                      |  |                    |                    | 3,947,959         |
|                   |  |                                      | 024.Motor vehicle running expenses       |  |                    |                    | 653,333           |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                               | Programme                            | Sub-Programme                      | GFS Chapter  | Item                              | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|---|--------------------------------------|------------------------------------|--|-----------------------------------|--------------------|--------------------------|-------------------|
| 211-Mc                                    | 024.Second                           | 1.Secondary                        | 2.Expens   | 025.Routine Maintenance of Assets |                    |                          | 1,523,200         |
|   |                                      |                                    |  | 016.Medical supplies              |                    |                          | 422,739           |
|   |                                      |                                    |  | 018.Education supplies            |                    |                          | 4,666,667         |
|   |                                      |                                    | <b>2.Expense Total</b>                                     |                                   |                    |                          | <b>29,257,982</b> |
|   |                                      | <b>1.Secondary Education Total</b> |  |                                   |                    |                          | <b>29,257,982</b> |
|   | <b>024.Secondary Education Total</b> |                                    |  |                                   |                    |                          | <b>29,257,982</b> |
| <b>211-Magawa Secondary School Total</b>  |                                      |                                    |  |                                   | <b>169,110,565</b> | <b>169,110,565</b>       | <b>29,257,982</b> |
| <b>212-Mayani Secondary School</b>        |                                      |                                    |  |                                   |                    |                          |                   |
|   | <b>24. Secondary Education</b>       |                                    |  |                                   |                    |                          |                   |
|   | 01. Secondary Education              |                                    |  |                                   |                    |                          |                   |
|   |                                      | <b>2.Expense</b>                   |  |                                   |                    |                          |                   |
|   |                                      |                                    | 10-Salaries  |                                   | 49,955,640         | 49,955,640               |                   |
|   |                                      |                                    | 11-Other Allowances  |                                   | 2,075,000          | 2,075,000                |                   |
|   |                                      |                                    | 21-Internal travel   |                                   | 1,823,544          | 1,823,544                |                   |
|   |                                      |                                    | 23-Public utilities  |                                   | 7,165,000          | 7,165,000                |                   |
|   |                                      |                                    | 24-Office supplies and expenses                            |                                   | 1,644,165          | 1,644,165                |                   |
|   |                                      |                                    | 35-Routine maintenance of assets                           |                                   | 2,046,000          | 2,046,000                |                   |
|   |                                      |                                    | 25-Medical Supplies and expenses                           |                                   | 680,272            | 680,272                  |                   |
|   |                                      |                                    | 27-Education supplies and services                         |                                   | 11,375,804         | 11,375,804               |                   |
|   |                                      | <b>2.Expense Total</b>             |  |                                   | <b>76,765,425</b>  | <b>76,765,425</b>        |                   |
|   |                                      | <b>4.Liabilities</b>               |  |                                   |                    |                          |                   |
|   |                                      |                                    | 41-Acquisition of Fixed Assets                             |                                   | 1,000,000          | 1,000,000                |                   |
|   |                                      | <b>4.Liabilities Total</b>         |  |                                   | <b>1,000,000</b>   | <b>1,000,000</b>         |                   |
|   | <b>01. Secondary Education Total</b> |                                    |  |                                   | <b>77,765,425</b>  | <b>77,765,425</b>        |                   |
|   | <b>24. Secondary Education Total</b> |                                    |  |                                   | <b>77,765,425</b>  | <b>77,765,425</b>        |                   |
|   | <b>024.Secondary Education</b>       |                                    |  |                                   |                    |                          |                   |
|   | 1.Secondary Education                |                                    |  |                                   |                    |                          |                   |
|   |                                      | <b>2.Expense</b>                   |  |                                   |                    |                          |                   |
|   |                                      |                                    | 001.Salaries in Cash                                       |                                   |                    |                          | 2,305,224         |
|   |                                      |                                    | 003.Other allowances in cash                               |                                   |                    |                          | 74,000            |
|   |                                      |                                    | 012.Internal travel  |                                   |                    |                          | 1,568,000         |
|   |                                      |                                    | 014.Public Utilities                                       |                                   |                    |                          | 6,388,750         |
|   |                                      |                                    | 015.Office supplies  |                                   |                    |                          | 2,426,667         |
|   |                                      |                                    | 025.Routine Maintenance of Assets                          |                                   |                    |                          | 3,309,600         |
|   |                                      |                                    | 016.Medical supplies                                       |                                   |                    |                          | 653,333           |
|   |                                      |                                    | 018.Education supplies                                     |                                   |                    |                          | 2,734,667         |
|   |                                      | <b>2.Expense Total</b>             |  |                                   |                    |                          | <b>19,460,241</b> |
|   |                                      | <b>3.Assets</b>                    |  |                                   |                    |                          |                   |
|   |                                      |                                    | 002.Machinery and equipment other than transport equipment |                                   |                    |                          | 933,333           |
|   |                                      | <b>3.Assets Total</b>              |  |                                   |                    |                          | <b>933,333</b>    |
|   | <b>1.Secondary Education Total</b>   |                                    |  |                                   |                    |                          | <b>20,393,574</b> |
|   | <b>024.Secondary Education Total</b> |                                    |  |                                   |                    |                          | <b>20,393,574</b> |
| <b>212-Mayani Secondary School Total</b>  |                                      |                                    |  |                                   | <b>77,765,425</b>  | <b>77,765,425</b>        | <b>20,393,574</b> |
| <b>213-Mchinji Secondary School</b>       |                                      |                                    |  |                                   |                    |                          |                   |
|   | <b>24. Secondary Education</b>       |                                    |  |                                   |                    |                          |                   |
|   | 01. Secondary Education              |                                    |  |                                   |                    |                          |                   |
|   |                                      | <b>2.Expense</b>                   |  |                                   |                    |                          |                   |
|   |                                      |                                    | 10-Salaries  |                                   | 108,205,734        | 108,205,734              |                   |
|   |                                      |                                    | 11-Other Allowances  |                                   | 1,623,000          | 1,623,000                |                   |
|   |                                      |                                    | 21-Internal travel   |                                   | 2,610,500          | 2,610,500                |                   |
|   |                                      |                                    | 23-Public utilities  |                                   | 22,331,495         | 22,331,495               |                   |
|   |                                      |                                    | 24-Office supplies and expenses                            |                                   | 10,973,777         | 10,973,777               |                   |
|   |                                      |                                    | 34-Motor vehicle running expenses                          |                                   | 600,000            | 600,000                  |                   |
|   |                                      |                                    | 35-Routine maintenance of assets                           |                                   | 2,876,843          | 2,876,843                |                   |
|   |                                      |                                    | 25-Medical Supplies and expenses                           |                                   | 775,233            | 775,233                  |                   |
|   |                                      |                                    | 27-Education supplies and services                         |                                   | 25,305,974         | 25,305,974               |                   |
|   |                                      | <b>2.Expense Total</b>             |  |                                   | <b>175,302,556</b> | <b>175,302,556</b>       |                   |
|   | <b>01. Secondary Education Total</b> |                                    |  |                                   | <b>175,302,556</b> | <b>175,302,556</b>       |                   |
|   | <b>24. Secondary Education Total</b> |                                    |  |                                   | <b>175,302,556</b> | <b>175,302,556</b>       |                   |
|   | <b>024.Secondary Education</b>       |                                    |  |                                   |                    |                          |                   |
|   | 1.Secondary Education                |                                    |  |                                   |                    |                          |                   |
|   |                                      | <b>2.Expense</b>                   |  |                                   |                    |                          |                   |
|   |                                      |                                    | 001.Salaries in Cash                                       |                                   |                    |                          | 11,413,296        |
|   |                                      |                                    | 003.Other allowances in cash                               |                                   |                    |                          | 349,000           |
|   |                                      |                                    | 012.Internal travel  |                                   |                    |                          | 3,472,000         |
|   |                                      |                                    | 014.Public Utilities                                       |                                   |                    |                          | 25,015,542        |
|   |                                      |                                    | 015.Office supplies  |                                   |                    |                          | 10,080,000        |
|   |                                      |                                    | 024.Motor vehicle running expenses                         |                                   |                    |                          | 1,213,333         |
|   |                                      |                                    | 025.Routine Maintenance of Assets                          |                                   |                    |                          | 3,266,667         |
|   |                                      |                                    | 016.Medical supplies                                       |                                   |                    |                          | 917,467           |
|   |                                      |                                    | 018.Education supplies                                     |                                   |                    |                          | 1,866,667         |
|   |                                      | <b>2.Expense Total</b>             |  |                                   |                    |                          | <b>57,593,971</b> |
|   | <b>1.Secondary Education Total</b>   |                                    |  |                                   |                    |                          | <b>57,593,971</b> |
|   | <b>024.Secondary Education Total</b> |                                    |  |                                   |                    |                          | <b>57,593,971</b> |
| <b>213-Mchinji Secondary School Total</b> |                                      |                                    |  |                                   | <b>175,302,556</b> | <b>175,302,556</b>       | <b>57,593,971</b> |
| <b>214-Mitundu Secondary School</b>       |                                      |                                    |  |                                   |                    |                          |                   |
|   | <b>24. Secondary Education</b>       |                                    |  |                                   |                    |                          |                   |
|   | 01. Secondary Education              |                                    |  |                                   |                    |                          |                   |
|   |                                      | <b>2.Expense</b>                   |  |                                   |                    |                          |                   |
|   |                                      |                                    | 10-Salaries  |                                   | 100,304,887        | 100,304,887              |                   |
|   |                                      |                                    | 11-Other Allowances  |                                   | 1,456,000          | 1,456,000                |                   |
|   |                                      |                                    | 21-Internal travel   |                                   | 2,280,000          | 2,280,000                |                   |
|   |                                      |                                    | 23-Public utilities  |                                   | 20,200,000         | 20,200,000               |                   |
|   |                                      |                                    | 24-Office supplies and expenses                            |                                   | 2,399,198          | 2,399,198                |                   |
|   |                                      |                                    | 34-Motor vehicle running expenses                          |                                   | 500,000            | 500,000                  |                   |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                         |                                      |                                      |  |                                    | 2020-21            | 2020-21            | 2021-22           |
|---|--------------------------------------|--------------------------------------|--|------------------------------------|--------------------|--------------------|-------------------|
| Cost Centre                               | Programme                            | Sub-Programme                        | GFS Chapter  | Item                               | Approved           | Mid-Year Revised   | Estimates         |
| 214-Mi                                    | 24. Second                           | 01. Second                           | 2.Expens   | 35-Routine maintenance of assets   | 3,000,000          | 3,000,000          |                   |
|   |                                      |                                      |  | 25-Medical Supplies and expenses   | 600,000            | 600,000            |                   |
|   |                                      |                                      |  | 27-Education supplies and services | 27,137,743         | 27,137,743         |                   |
|   |                                      |                                      | <b>2.Expense Total</b>                                     |                                    | <b>157,877,829</b> | <b>157,877,829</b> |                   |
|   |                                      | <b>01. Secondary Education Total</b> |  |                                    | <b>157,877,829</b> | <b>157,877,829</b> |                   |
|   | <b>24. Secondary Education Total</b> |                                      |  |                                    | <b>157,877,829</b> | <b>157,877,829</b> |                   |
|   | <b>024.Secondary Education</b>       |                                      |  |                                    |                    |                    |                   |
|   |                                      | 1.Secondary Education                |  |                                    |                    |                    |                   |
|   |                                      | <b>2.Expense</b>                     |  |                                    |                    |                    |                   |
|   |                                      |                                      | 001.Salaries in Cash                                       |                                    |                    |                    | 16,928,624        |
|   |                                      |                                      | 003.Other allowances in cash                               |                                    |                    |                    | 742,000           |
|   |                                      |                                      | 012.Internal travel  |                                    |                    |                    | 1,493,333         |
|   |                                      |                                      | 014.Public Utilities                                       |                                    |                    |                    | 22,400,000        |
|   |                                      |                                      | 015.Office supplies  |                                    |                    |                    | 1,400,000         |
|   |                                      |                                      | 024.Motor vehicle running expenses                         |                                    |                    |                    | 653,333           |
|   |                                      |                                      | 025.Routine Maintenance of Assets                          |                                    |                    |                    | 3,733,333         |
|   |                                      |                                      | 016.Medical supplies                                       |                                    |                    |                    | 682,163           |
|   |                                      |                                      | 018.Education supplies                                     |                                    |                    |                    | 5,858,363         |
|   |                                      | <b>2.Expense Total</b>               |  |                                    |                    |                    | <b>53,891,150</b> |
|   |                                      | <b>3.Assets</b>                      |  |                                    |                    |                    |                   |
|   |                                      |                                      | 002.Machinery and equipment other than transport equipment |                                    |                    |                    | 3,061,333         |
|   |                                      | <b>3.Assets Total</b>                |  |                                    |                    |                    | <b>3,061,333</b>  |
|   |                                      | <b>1.Secondary Education Total</b>   |  |                                    |                    |                    | <b>56,952,483</b> |
|   | <b>024.Secondary Education Total</b> |                                      |  |                                    |                    |                    | <b>56,952,483</b> |
| <b>214-Mitundu Secondary School Total</b> |                                      |                                      |  |                                    | <b>157,877,829</b> | <b>157,877,829</b> | <b>56,952,483</b> |
| <b>215-Mkanda Secondary School</b>        |                                      |                                      |  |                                    |                    |                    |                   |
|   | <b>24. Secondary Education</b>       |                                      |  |                                    |                    |                    |                   |
|   |                                      | 01. Secondary Education              |  |                                    |                    |                    |                   |
|   |                                      | <b>2.Expense</b>                     |  |                                    |                    |                    |                   |
|   |                                      |                                      | 10-Salaries  |                                    | 70,800,833         | 70,800,833         |                   |
|   |                                      |                                      | 11-Other Allowances  |                                    | 3,419,000          | 3,419,000          |                   |
|   |                                      |                                      | 21-Internal travel   |                                    | 2,971,000          | 2,971,000          |                   |
|   |                                      |                                      | 23-Public utilities  |                                    | 1,106,500          | 1,106,500          |                   |
|   |                                      |                                      | 24-Office supplies and expenses                            |                                    | 2,449,000          | 2,449,000          |                   |
|   |                                      |                                      | 34-Motor vehicle running expenses                          |                                    | 1,100,000          | 1,100,000          |                   |
|   |                                      |                                      | 25-Medical Supplies and expenses                           |                                    | 143,000            | 143,000            |                   |
|   |                                      |                                      | 27-Education supplies and services                         |                                    | 5,515,585          | 5,515,585          |                   |
|   |                                      | <b>2.Expense Total</b>               |  |                                    | <b>87,504,918</b>  | <b>87,504,918</b>  |                   |
|   |                                      | <b>01. Secondary Education Total</b> |  |                                    | <b>87,504,918</b>  | <b>87,504,918</b>  |                   |
|   | <b>24. Secondary Education Total</b> |                                      |  |                                    | <b>87,504,918</b>  | <b>87,504,918</b>  |                   |
|   | <b>024.Secondary Education</b>       |                                      |  |                                    |                    |                    |                   |
|   |                                      | 1.Secondary Education                |  |                                    |                    |                    |                   |
|   |                                      | <b>2.Expense</b>                     |  |                                    |                    |                    |                   |
|   |                                      |                                      | 001.Salaries in Cash                                       |                                    |                    |                    | 19,280,679        |
|   |                                      |                                      | 003.Other allowances in cash                               |                                    |                    |                    | 784,000           |
|   |                                      |                                      | 012.Internal travel  |                                    |                    |                    | 1,082,667         |
|   |                                      |                                      | 014.Public Utilities                                       |                                    |                    |                    | 280,000           |
|   |                                      |                                      | 015.Office supplies  |                                    |                    |                    | 1,810,667         |
|   |                                      |                                      | 024.Motor vehicle running expenses                         |                                    |                    |                    | 840,000           |
|   |                                      |                                      | 025.Routine Maintenance of Assets                          |                                    |                    |                    | 280,000           |
|   |                                      |                                      | 016.Medical supplies                                       |                                    |                    |                    | 114,800           |
|   |                                      |                                      | 018.Education supplies                                     |                                    |                    |                    | 4,490,093         |
|   |                                      | <b>2.Expense Total</b>               |  |                                    |                    |                    | <b>28,962,905</b> |
|   |                                      | <b>3.Assets</b>                      |  |                                    |                    |                    |                   |
|   |                                      |                                      | 002.Machinery and equipment other than transport equipment |                                    |                    |                    | 401,333           |
|   |                                      | <b>3.Assets Total</b>                |  |                                    |                    |                    | <b>401,333</b>    |
|   |                                      | <b>1.Secondary Education Total</b>   |  |                                    |                    |                    | <b>29,364,239</b> |
|   | <b>024.Secondary Education Total</b> |                                      |  |                                    |                    |                    | <b>29,364,239</b> |
| <b>215-Mkanda Secondary School Total</b>  |                                      |                                      |  |                                    | <b>87,504,918</b>  | <b>87,504,918</b>  | <b>29,364,239</b> |
| <b>216-Mkwichi Secondary School</b>       |                                      |                                      |  |                                    |                    |                    |                   |
|   | <b>24. Secondary Education</b>       |                                      |  |                                    |                    |                    |                   |
|   |                                      | 01. Secondary Education              |  |                                    |                    |                    |                   |
|   |                                      | <b>2.Expense</b>                     |  |                                    |                    |                    |                   |
|   |                                      |                                      | 10-Salaries  |                                    | 148,582,818        | 148,582,818        |                   |
|   |                                      |                                      | 11-Other Allowances  |                                    | 1,967,000          | 1,967,000          |                   |
|   |                                      |                                      | 21-Internal travel   |                                    | 1,720,000          | 1,720,000          |                   |
|   |                                      |                                      | 23-Public utilities  |                                    | 8,808,000          | 8,808,000          |                   |
|   |                                      |                                      | 24-Office supplies and expenses                            |                                    | 2,320,857          | 2,320,857          |                   |
|   |                                      |                                      | 34-Motor vehicle running expenses                          |                                    | 600,000            | 600,000            |                   |
|   |                                      |                                      | 35-Routine maintenance of assets                           |                                    | 647,000            | 647,000            |                   |
|   |                                      |                                      | 39-Grants to International Organisations                   |                                    | 108,000            | 108,000            |                   |
|   |                                      |                                      | 25-Medical Supplies and expenses                           |                                    | 353,802            | 353,802            |                   |
|   |                                      |                                      | 27-Education supplies and services                         |                                    | 14,620,804         | 14,620,804         |                   |
|   |                                      | <b>2.Expense Total</b>               |  |                                    | <b>179,728,281</b> | <b>179,728,281</b> |                   |
|   |                                      | <b>4.Liabilities</b>                 |  |                                    |                    |                    |                   |
|   |                                      |                                      | 41-Acquisition of Fixed Assets                             |                                    | 700,000            | 700,000            |                   |
|   |                                      | <b>4.Liabilities Total</b>           |  |                                    | <b>700,000</b>     | <b>700,000</b>     |                   |
|   |                                      | <b>01. Secondary Education Total</b> |  |                                    | <b>180,428,281</b> | <b>180,428,281</b> |                   |
|   | <b>24. Secondary Education Total</b> |                                      |  |                                    | <b>180,428,281</b> | <b>180,428,281</b> |                   |
|   | <b>024.Secondary Education</b>       |                                      |  |                                    |                    |                    |                   |
|   |                                      | 1.Secondary Education                |  |                                    |                    |                    |                   |
|   |                                      | <b>2.Expense</b>                     |  |                                    |                    |                    |                   |
|   |                                      |                                      | 001.Salaries in Cash                                       |                                    |                    |                    | 4,980,835         |
|   |                                      |                                      | 003.Other allowances in cash                               |                                    |                    |                    | 180,000           |
|   |                                      |                                      | 012.Internal travel  |                                    |                    |                    | 933,333           |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                           |                                      |                                      |                            |  | 2020-21            | 2020-21            | 2021-22           |
|---|--------------------------------------|--------------------------------------|----------------------------|--|--------------------|--------------------|-------------------|
| Cost Centre                                 | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | Approved           | Mid-Year Revised   | Estimates         |
| 216-Mt                                      | 024.Second                           | 1.Secondary                          | 2.Expens                   | 014.Public Utilities                                       |                    |                    | 8,220,800         |
|   |                                      |                                      |                            | 015.Office supplies  |                    |                    | 2,841,692         |
|   |                                      |                                      |                            | 023.Other goods and services                               |                    |                    | 100,800           |
|   |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                    |                    | 746,667           |
|   |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                    |                    | 746,667           |
|   |                                      |                                      |                            | 016.Medical supplies                                       |                    |                    | 418,299           |
|   |                                      |                                      |                            | 018.Education supplies                                     |                    |                    | 5,600,000         |
|   |                                      |                                      | <b>2.Expense Total</b>     |  |                    |                    | <b>24,769,093</b> |
|   |                                      |                                      | <b>3.Assets</b>            |  |                    |                    |                   |
|   |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                    |                    | 1,306,667         |
|   |                                      |                                      | <b>3.Assets Total</b>      |  |                    |                    | <b>1,306,667</b>  |
|   |                                      | <b>1.Secondary Education Total</b>   |                            |  |                    |                    | <b>26,075,759</b> |
|   | <b>024.Secondary Education Total</b> |                                      |                            |  |                    |                    | <b>26,075,759</b> |
| <b>216-Mkwichi Secondary School Total</b>   |                                      |                                      |                            |  | <b>180,428,281</b> | <b>180,428,281</b> | <b>26,075,759</b> |
| <b>217-Mtakataka Secondary School</b>       |                                      |                                      |                            |  |                    |                    |                   |
|   | <b>24. Secondary Education</b>       |                                      |                            |  |                    |                    |                   |
|   |                                      | 01. Secondary Education              |                            |  |                    |                    |                   |
|   |                                      |                                      | <b>2.Expense</b>           |  |                    |                    |                   |
|   |                                      |                                      |                            | 10-Salaries  | 65,219,517         | 65,219,517         |                   |
|   |                                      |                                      |                            | 11-Other Allowances  | 2,952,000          | 2,952,000          |                   |
|   |                                      |                                      |                            | 21-Internal travel   | 2,190,000          | 2,190,000          |                   |
|   |                                      |                                      |                            | 23-Public utilities  | 1,400,000          | 1,400,000          |                   |
|   |                                      |                                      |                            | 24-Office supplies and expenses                            | 2,500,000          | 2,500,000          |                   |
|   |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 824,750            | 824,750            |                   |
|   |                                      |                                      |                            | 35-Routine maintenance of assets                           | 200,000            | 200,000            |                   |
|   |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 150,250            | 150,250            |                   |
|   |                                      |                                      |                            | 27-Education supplies and services                         | 5,520,085          | 5,520,085          |                   |
|   |                                      |                                      | <b>2.Expense Total</b>     |  | <b>80,956,602</b>  | <b>80,956,602</b>  |                   |
|   |                                      |                                      | <b>4.Liabilities</b>       |  |                    |                    |                   |
|   |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 500,000            | 500,000            |                   |
|   |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>500,000</b>     | <b>500,000</b>     |                   |
|   |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>81,456,602</b>  | <b>81,456,602</b>  |                   |
|   | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>81,456,602</b>  | <b>81,456,602</b>  |                   |
|   |                                      | <b>024.Secondary Education</b>       |                            |  |                    |                    |                   |
|   |                                      | 1.Secondary Education                |                            |  |                    |                    |                   |
|   |                                      |                                      | <b>2.Expense</b>           |  |                    |                    |                   |
|   |                                      |                                      |                            | 001.Salaries in Cash                                       |                    |                    | 1,152,612         |
|   |                                      |                                      |                            | 003.Other allowances in cash                               |                    |                    | 37,000            |
|   |                                      |                                      |                            | 012.Internal travel  |                    |                    | 2,230,667         |
|   |                                      |                                      |                            | 014.Public Utilities                                       |                    |                    | 1,375,326         |
|   |                                      |                                      |                            | 015.Office supplies  |                    |                    | 3,406,667         |
|   |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                    |                    | 746,667           |
|   |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                    |                    | 466,667           |
|   |                                      |                                      |                            | 016.Medical supplies                                       |                    |                    | 140,233           |
|   |                                      |                                      |                            | 018.Education supplies                                     |                    |                    | 93,333            |
|   |                                      |                                      | <b>2.Expense Total</b>     |  |                    |                    | <b>9,649,172</b>  |
|   |                                      |                                      | <b>3.Assets</b>            |  |                    |                    |                   |
|   |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                    |                    | 840,000           |
|   |                                      |                                      | <b>3.Assets Total</b>      |  |                    |                    | <b>840,000</b>    |
|   |                                      | <b>1.Secondary Education Total</b>   |                            |  |                    |                    | <b>10,489,172</b> |
|   | <b>024.Secondary Education Total</b> |                                      |                            |  |                    |                    | <b>10,489,172</b> |
| <b>217-Mtakataka Secondary School Total</b> |                                      |                                      |                            |  | <b>81,456,602</b>  | <b>81,456,602</b>  | <b>10,489,172</b> |
| <b>218-Ntcheu Secondary School</b>          |                                      |                                      |                            |  |                    |                    |                   |
|   | <b>24. Secondary Education</b>       |                                      |                            |  |                    |                    |                   |
|   |                                      | 01. Secondary Education              |                            |  |                    |                    |                   |
|   |                                      |                                      | <b>2.Expense</b>           |  |                    |                    |                   |
|   |                                      |                                      |                            | 10-Salaries  | 89,442,023         | 89,442,023         |                   |
|   |                                      |                                      |                            | 11-Other Allowances  | 1,356,000          | 1,356,000          |                   |
|   |                                      |                                      |                            | 21-Internal travel   | 4,065,000          | 4,065,000          |                   |
|   |                                      |                                      |                            | 23-Public utilities  | 17,520,000         | 17,520,000         |                   |
|   |                                      |                                      |                            | 24-Office supplies and expenses                            | 4,700,000          | 4,700,000          |                   |
|   |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 1,000,000          | 1,000,000          |                   |
|   |                                      |                                      |                            | 35-Routine maintenance of assets                           | 1,670,000          | 1,670,000          |                   |
|   |                                      |                                      |                            | 39-Grants to International Organisations                   | 820,000            | 820,000            |                   |
|   |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 962,220            | 962,220            |                   |
|   |                                      |                                      |                            | 27-Education supplies and services                         | 25,379,721         | 25,379,721         |                   |
|   |                                      |                                      | <b>2.Expense Total</b>     |  | <b>146,914,964</b> | <b>146,914,964</b> |                   |
|   |                                      |                                      | <b>3.Assets</b>            |  |                    |                    |                   |
|   |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                    |                    | 840,000           |
|   |                                      |                                      | <b>3.Assets Total</b>      |  |                    |                    | <b>840,000</b>    |
|   |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>146,914,964</b> | <b>146,914,964</b> |                   |
|   | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>146,914,964</b> | <b>146,914,964</b> |                   |
|   |                                      | <b>024.Secondary Education</b>       |                            |  |                    |                    |                   |
|   |                                      | 1.Secondary Education                |                            |  |                    |                    |                   |
|   |                                      |                                      | <b>2.Expense</b>           |  |                    |                    |                   |
|   |                                      |                                      |                            | 001.Salaries in Cash                                       |                    |                    | 13,222,820        |
|   |                                      |                                      |                            | 003.Other allowances in cash                               |                    |                    | 484,000           |
|   |                                      |                                      |                            | 012.Internal travel  |                    |                    | 2,800,000         |
|   |                                      |                                      |                            | 014.Public Utilities                                       |                    |                    | 18,655,192        |
|   |                                      |                                      |                            | 015.Office supplies  |                    |                    | 4,200,000         |
|   |                                      |                                      |                            | 023.Other goods and services                               |                    |                    | 1,400,000         |
|   |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                    |                    | 933,333           |
|   |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                    |                    | 1,866,667         |
|   |                                      |                                      |                            | 016.Medical supplies                                       |                    |                    | 653,333           |
|   |                                      |                                      |                            | 018.Education supplies                                     |                    |                    | 5,693,333         |
|   |                                      |                                      | <b>2.Expense Total</b>     |  |                    |                    | <b>49,908,679</b> |
|   |                                      |                                      | <b>3.Assets</b>            |  |                    |                    |                   |
|   |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                    |                    | 3,080,000         |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                            |              |               |  |       | 2020-21            | 2020-21            | 2021-22           |
|--|--------------|---------------|--|-------|--------------------|--------------------|-------------------|
| Cost Centre                                  | Programme    | Sub-Programme | GFS Chapter  | Item  | Approved           | Mid-Year Revised   | Estimates         |
| 218-Ntch                                     | 024.Secondar | 1.Secondary E | 3.Assets   | Total |                    |                    | 3,080,000         |
|  |              |               | 1.Secondary Education                                      | Total |                    |                    | 52,988,679        |
|  |              |               | 024.Secondary Education                                    | Total |                    |                    | 52,988,679        |
| <b>218-Ntcheu Secondary School Total</b>     |              |               |  |       | <b>146,914,964</b> | <b>146,914,964</b> | <b>52,988,679</b> |
| <b>219-Namchiteme Secondary School</b>       |              |               |  |       |                    |                    |                   |
|  |              |               | 24. Secondary Education                                    |       |                    |                    |                   |
|  |              |               | 01. Secondary Education                                    |       |                    |                    |                   |
|  |              |               | 2.Expense  |       |                    |                    |                   |
|  |              |               | 10-Salaries  |       | 54,215,929         | 54,215,929         |                   |
|  |              |               | 11-Other Allowances  |       | 2,710,000          | 2,710,000          |                   |
|  |              |               | 21-Internal travel   |       | 1,380,000          | 1,380,000          |                   |
|  |              |               | 23-Public utilities  |       | 5,020,000          | 5,020,000          |                   |
|  |              |               | 24-Office supplies and expenses                            |       | 1,686,250          | 1,686,250          |                   |
|  |              |               | 35-Routine maintenance of assets                           |       | 1,673,750          | 1,673,750          |                   |
|  |              |               | 25-Medical Supplies and expenses                           |       | 200,000            | 200,000            |                   |
|  |              |               | 27-Education supplies and services                         |       | 10,478,593         | 10,478,593         |                   |
|  |              |               | 2.Expense Total  |       | <b>77,364,522</b>  | <b>77,364,522</b>  |                   |
|  |              |               | 01. Secondary Education Total                              |       | <b>77,364,522</b>  | <b>77,364,522</b>  |                   |
|  |              |               | 24. Secondary Education Total                              |       | <b>77,364,522</b>  | <b>77,364,522</b>  |                   |
|  |              |               | 024.Secondary Education                                    |       |                    |                    |                   |
|  |              |               | 1.Secondary Education                                      |       |                    |                    |                   |
|  |              |               | 2.Expense  |       |                    |                    |                   |
|  |              |               | 001.Salaries in Cash                                       |       |                    |                    | 8,875,682         |
|  |              |               | 003.Other allowances in cash                               |       |                    |                    | 321,000           |
|  |              |               | 012.Internal travel  |       |                    |                    | 1,549,333         |
|  |              |               | 014.Public Utilities                                       |       |                    |                    | 5,021,333         |
|  |              |               | 015.Office supplies  |       |                    |                    | 1,802,500         |
|  |              |               | 025.Routine Maintenance of Assets                          |       |                    |                    | 466,667           |
|  |              |               | 016.Medical supplies                                       |       |                    |                    | 560,000           |
|  |              |               | 018.Education supplies                                     |       |                    |                    | 3,593,333         |
|  |              |               | 2.Expense Total  |       |                    |                    | <b>22,189,849</b> |
|  |              |               | 3.Assets   |       |                    |                    |                   |
|  |              |               | 002.Machinery and equipment other than transport equipment |       |                    |                    | 1,313,848         |
|  |              |               | 3.Assets Total   |       |                    |                    | <b>1,313,848</b>  |
|  |              |               | 1.Secondary Education Total                                |       |                    |                    | <b>23,503,697</b> |
|  |              |               | 024.Secondary Education Total                              |       |                    |                    | <b>23,503,697</b> |
| <b>219-Namchiteme Secondary School Total</b> |              |               |  |       | <b>77,364,522</b>  | <b>77,364,522</b>  | <b>23,503,697</b> |
| <b>220-Namitete Secondary School</b>         |              |               |  |       |                    |                    |                   |
|  |              |               | 24. Secondary Education                                    |       |                    |                    |                   |
|  |              |               | 01. Secondary Education                                    |       |                    |                    |                   |
|  |              |               | 2.Expense  |       |                    |                    |                   |
|  |              |               | 10-Salaries  |       | 99,343,319         | 99,343,319         |                   |
|  |              |               | 11-Other Allowances  |       | 1,400,000          | 1,400,000          |                   |
|  |              |               | 21-Internal travel   |       | 6,378,000          | 6,378,000          |                   |
|  |              |               | 23-Public utilities  |       | 8,240,000          | 8,240,000          |                   |
|  |              |               | 24-Office supplies and expenses                            |       | 12,969,000         | 12,969,000         |                   |
|  |              |               | 34-Motor vehicle running expenses                          |       | 1,820,000          | 1,820,000          |                   |
|  |              |               | 35-Routine maintenance of assets                           |       | 1,000,000          | 1,000,000          |                   |
|  |              |               | 39-Grants to International Organisations                   |       | 350,000            | 350,000            |                   |
|  |              |               | 25-Medical Supplies and expenses                           |       | 220,000            | 220,000            |                   |
|  |              |               | 27-Education supplies and services                         |       | 34,743,540         | 34,743,540         |                   |
|  |              |               | 2.Expense Total  |       | <b>166,463,859</b> | <b>166,463,859</b> |                   |
|  |              |               | 4.Liabilities  |       |                    |                    |                   |
|  |              |               | 41-Acquisition of Fixed Assets                             |       | 500,000            | 500,000            |                   |
|  |              |               | 4.Liabilities Total  |       | <b>500,000</b>     | <b>500,000</b>     |                   |
|  |              |               | 01. Secondary Education Total                              |       | <b>166,963,859</b> | <b>166,963,859</b> |                   |
|  |              |               | 24. Secondary Education Total                              |       | <b>166,963,859</b> | <b>166,963,859</b> |                   |
|  |              |               | 024.Secondary Education                                    |       |                    |                    |                   |
|  |              |               | 1.Secondary Education                                      |       |                    |                    |                   |
|  |              |               | 2.Expense  |       |                    |                    |                   |
|  |              |               | 001.Salaries in Cash                                       |       |                    |                    | 24,193,535        |
|  |              |               | 003.Other allowances in cash                               |       |                    |                    | 764,000           |
|  |              |               | 012.Internal travel  |       |                    |                    | 7,429,976         |
|  |              |               | 014.Public Utilities                                       |       |                    |                    | 6,628,480         |
|  |              |               | 015.Office supplies  |       |                    |                    | 16,265,990        |
|  |              |               | 023.Other goods and services                               |       |                    |                    | 336,685           |
|  |              |               | 024.Motor vehicle running expenses                         |       |                    |                    | 1,477,672         |
|  |              |               | 025.Routine Maintenance of Assets                          |       |                    |                    | 1,496,376         |
|  |              |               | 016.Medical supplies                                       |       |                    |                    | 1,122,282         |
|  |              |               | 018.Education supplies                                     |       |                    |                    | 10,661,682        |
|  |              |               | 2.Expense Total  |       |                    |                    | <b>70,376,677</b> |
|  |              |               | 3.Assets   |       |                    |                    |                   |
|  |              |               | 002.Machinery and equipment other than transport equipment |       |                    |                    | 935,235           |
|  |              |               | 3.Assets Total   |       |                    |                    | <b>935,235</b>    |
|  |              |               | 1.Secondary Education Total                                |       |                    |                    | <b>71,311,913</b> |
|  |              |               | 024.Secondary Education Total                              |       |                    |                    | <b>71,311,913</b> |
| <b>220-Namitete Secondary School Total</b>   |              |               |  |       | <b>166,963,859</b> | <b>166,963,859</b> | <b>71,311,913</b> |
| <b>221-Nsalu Secondary School</b>            |              |               |  |       |                    |                    |                   |
|  |              |               | 24. Secondary Education                                    |       |                    |                    |                   |
|  |              |               | 01. Secondary Education                                    |       |                    |                    |                   |
|  |              |               | 2.Expense  |       |                    |                    |                   |
|  |              |               | 10-Salaries  |       | 62,092,905         | 62,092,905         |                   |
|  |              |               | 11-Other Allowances  |       | 2,907,000          | 2,907,000          |                   |
|  |              |               | 21-Internal travel   |       | 1,185,000          | 1,185,000          |                   |
|  |              |               | 23-Public utilities  |       | 2,220,000          | 2,220,000          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                       |                                       |                                      |                                     |  | 2020-21            | 2020-21            | 2021-22           |
|---|---------------------------------------|--------------------------------------|-------------------------------------|--|--------------------|--------------------|-------------------|
| Cost Centre                             | Programme                             | Sub-Programme                        | GFS Chapter                         | Item                                     | Approved           | Mid-Year Revised   | Estimates         |
| 221-Ns                                  | 24. Secondary                         | 01. Secondary                        | 2. Expense                          | 24-Office supplies and expenses          | 1,566,500          | 1,566,500          |                   |
|   |                                       |                                      |                                     | 34-Motor vehicle running expenses        | 480,000            | 480,000            |                   |
|   |                                       |                                      |                                     | 39-Grants to International Organisations | 200,000            | 200,000            |                   |
|   |                                       |                                      |                                     | 25-Medical Supplies and expenses         | 300,000            | 300,000            |                   |
|   |                                       |                                      |                                     | 27-Education supplies and services       | 7,333,585          | 7,333,585          |                   |
|   |                                       |                                      | <b>2. Expense Total</b>             |  | <b>78,284,990</b>  | <b>78,284,990</b>  |                   |
|   |                                       | <b>01. Secondary Education Total</b> |                                     |  | <b>78,284,990</b>  | <b>78,284,990</b>  |                   |
|   | <b>24. Secondary Education Total</b>  |                                      |                                     |  | <b>78,284,990</b>  | <b>78,284,990</b>  |                   |
|   | <b>024. Secondary Education</b>       |                                      |                                     |  |                    |                    |                   |
|   |                                       | 1. Secondary Education               |                                     |  |                    |                    |                   |
|   |                                       | <b>2. Expense</b>                    |                                     |  |                    |                    |                   |
|   |                                       |                                      | 001. Salaries in Cash               |  |                    |                    | 9,903,081         |
|   |                                       |                                      | 003. Other allowances in cash       |  |                    |                    | 459,000           |
|   |                                       |                                      | 012. Internal travel                |  |                    |                    | 1,666,000         |
|   |                                       |                                      | 014. Public Utilities               |  |                    |                    | 2,072,000         |
|   |                                       |                                      | 015. Office supplies                |  |                    |                    | 1,742,067         |
|   |                                       |                                      | 023. Other goods and services       |  |                    |                    | 186,667           |
|   |                                       |                                      | 024. Motor vehicle running expenses |  |                    |                    | 784,000           |
|   |                                       |                                      | 016. Medical supplies               |  |                    |                    | 280,000           |
|   |                                       |                                      | 018. Education supplies             |  |                    |                    | 2,568,826         |
|   |                                       |                                      | <b>2. Expense Total</b>             |  |                    |                    | <b>19,661,641</b> |
|   |                                       | <b>1. Secondary Education Total</b>  |                                     |  |                    |                    | <b>19,661,641</b> |
|   | <b>024. Secondary Education Total</b> |                                      |                                     |  |                    |                    | <b>19,661,641</b> |
| <b>221-Nsalu Secondary School Total</b> |                                       |                                      |                                     |  | <b>78,284,990</b>  | <b>78,284,990</b>  | <b>19,661,641</b> |
| <b>222-Umbwi Secondary School</b>       |                                       |                                      |                                     |  |                    |                    |                   |
|   | <b>24. Secondary Education</b>        |                                      |                                     |  |                    |                    |                   |
|   |                                       | 01. Secondary Education              |                                     |  |                    |                    |                   |
|   |                                       | <b>2. Expense</b>                    |                                     |  |                    |                    |                   |
|   |                                       |                                      | 10-Salaries                         |  | 105,297,377        | 105,297,377        |                   |
|   |                                       |                                      | 11-Other Allowances                 |  | 1,527,000          | 1,527,000          |                   |
|   |                                       |                                      | 21-Internal travel                  |  | 1,320,000          | 1,320,000          |                   |
|   |                                       |                                      | 23-Public utilities                 |  | 11,967,751         | 11,967,751         |                   |
|   |                                       |                                      | 24-Office supplies and expenses     |  | 3,576,200          | 3,576,200          |                   |
|   |                                       |                                      | 34-Motor vehicle running expenses   |  | 150,000            | 150,000            |                   |
|   |                                       |                                      | 35-Routine maintenance of assets    |  | 500,000            | 500,000            |                   |
|   |                                       |                                      | 25-Medical Supplies and expenses    |  | 60,000             | 60,000             |                   |
|   |                                       |                                      | 27-Education supplies and services  |  | 12,621,653         | 12,621,653         |                   |
|   |                                       |                                      | <b>2. Expense Total</b>             |  | <b>137,019,982</b> | <b>137,019,982</b> |                   |
|   |                                       | <b>01. Secondary Education Total</b> |                                     |  | <b>137,019,982</b> | <b>137,019,982</b> |                   |
|   | <b>24. Secondary Education Total</b>  |                                      |                                     |  | <b>137,019,982</b> | <b>137,019,982</b> |                   |
|   | <b>024. Secondary Education</b>       |                                      |                                     |  |                    |                    |                   |
|   |                                       | 1. Secondary Education               |                                     |  |                    |                    |                   |
|   |                                       | <b>2. Expense</b>                    |                                     |  |                    |                    |                   |
|   |                                       |                                      | 001. Salaries in Cash               |  |                    |                    | 16,166,301        |
|   |                                       |                                      | 003. Other allowances in cash       |  |                    |                    | 618,000           |
|   |                                       |                                      | 012. Internal travel                |  |                    |                    | 1,400,000         |
|   |                                       |                                      | 014. Public Utilities               |  |                    |                    | 10,192,000        |
|   |                                       |                                      | 015. Office supplies                |  |                    |                    | 2,968,000         |
|   |                                       |                                      | 024. Motor vehicle running expenses |  |                    |                    | 196,000           |
|   |                                       |                                      | 025. Routine Maintenance of Assets  |  |                    |                    | 933,333           |
|   |                                       |                                      | 016. Medical supplies               |  |                    |                    | 466,667           |
|   |                                       |                                      | 018. Education supplies             |  |                    |                    | 4,980,923         |
|   |                                       |                                      | <b>2. Expense Total</b>             |  |                    |                    | <b>37,921,224</b> |
|   |                                       | <b>1. Secondary Education Total</b>  |                                     |  |                    |                    | <b>37,921,224</b> |
|   | <b>024. Secondary Education Total</b> |                                      |                                     |  |                    |                    | <b>37,921,224</b> |
| <b>222-Umbwi Secondary School Total</b> |                                       |                                      |                                     |  | <b>137,019,982</b> | <b>137,019,982</b> | <b>37,921,224</b> |
| <b>223-Bembeke CDSS</b>                 |                                       |                                      |                                     |  |                    |                    |                   |
|   | <b>24. Secondary Education</b>        |                                      |                                     |  |                    |                    |                   |
|   |                                       | 01. Secondary Education              |                                     |  |                    |                    |                   |
|   |                                       | <b>2. Expense</b>                    |                                     |  |                    |                    |                   |
|   |                                       |                                      | 23-Public utilities                 |  | 708,000            | 708,000            |                   |
|   |                                       |                                      | 24-Office supplies and expenses     |  | 562,400            | 562,400            |                   |
|   |                                       |                                      | 34-Motor vehicle running expenses   |  | 150,000            | 150,000            |                   |
|   |                                       |                                      | 25-Medical Supplies and expenses    |  | 72,600             | 72,600             |                   |
|   |                                       |                                      | 27-Education supplies and services  |  | 3,438,578          | 3,438,578          |                   |
|   |                                       |                                      | <b>2. Expense Total</b>             |  | <b>4,931,578</b>   | <b>4,931,578</b>   |                   |
|   |                                       | <b>4. Liabilities</b>                |                                     |  |                    |                    |                   |
|   |                                       |                                      | 41-Acquisition of Fixed Assets      |  | 1,200,000          | 1,200,000          |                   |
|   |                                       |                                      | <b>4. Liabilities Total</b>         |  | <b>1,200,000</b>   | <b>1,200,000</b>   |                   |
|   |                                       | <b>01. Secondary Education Total</b> |                                     |  | <b>6,131,578</b>   | <b>6,131,578</b>   |                   |
|   | <b>24. Secondary Education Total</b>  |                                      |                                     |  | <b>6,131,578</b>   | <b>6,131,578</b>   |                   |
|   | <b>024. Secondary Education</b>       |                                      |                                     |  |                    |                    |                   |
|   |                                       | 1. Secondary Education               |                                     |  |                    |                    |                   |
|   |                                       | <b>2. Expense</b>                    |                                     |  |                    |                    |                   |
|   |                                       |                                      | 001. Salaries in Cash               |  |                    |                    | 6,665,627         |
|   |                                       |                                      | 003. Other allowances in cash       |  |                    |                    | 403,000           |
|   |                                       |                                      | 012. Internal travel                |  |                    |                    | 672,000           |
|   |                                       |                                      | 014. Public Utilities               |  |                    |                    | 672,000           |
|   |                                       |                                      | 015. Office supplies                |  |                    |                    | 1,042,263         |
|   |                                       |                                      | 024. Motor vehicle running expenses |  |                    |                    | 140,000           |
|   |                                       |                                      | 016. Medical supplies               |  |                    |                    | 85,841            |
|   |                                       |                                      | 018. Education supplies             |  |                    |                    | 1,680,000         |
|   |                                       |                                      | <b>2. Expense Total</b>             |  |                    |                    | <b>11,360,731</b> |
|   |                                       | <b>1. Secondary Education Total</b>  |                                     |  |                    |                    | <b>11,360,731</b> |
|   | <b>024. Secondary Education Total</b> |                                      |                                     |  |                    |                    | <b>11,360,731</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details  |           |               |             |      |  | 2020-21           | 2020-21           | 2021-22           |
|--|-----------|---------------|-------------|------|--|-------------------|-------------------|-------------------|
| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item |  | Approved          | Mid-Year Revised  | Estimates         |
| <b>223-Bembeke CDSS Total</b>                              |           |               |             |      |  | <b>6,131,578</b>  | <b>6,131,578</b>  | <b>11,360,731</b> |
| <b>224-Bilirra CDSS</b>                                    |           |               |             |      |  |                   |                   |                   |
| 24. Secondary Education                                    |           |               |             |      |  |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |  |                   |                   |                   |
| 2.Expense  |           |               |             |      |  |                   |                   |                   |
| 10-Salaries  |           |               |             |      |  | 15,008,825        | 15,008,825        |                   |
| 11-Other Allowances  |           |               |             |      |  | 704,000           | 704,000           |                   |
| 21-Internal travel   |           |               |             |      |  | 1,340,000         | 1,340,000         |                   |
| 23-Public utilities  |           |               |             |      |  | 150,000           | 150,000           |                   |
| 24-Office supplies and expenses                            |           |               |             |      |  | 580,000           | 580,000           |                   |
| 35-Routine maintenance of assets                           |           |               |             |      |  | 360,000           | 360,000           |                   |
| 27-Education supplies and services                         |           |               |             |      |  | 3,401,578         | 3,401,578         |                   |
| <b>2.Expense Total</b>                                     |           |               |             |      |  | <b>21,544,403</b> | <b>21,544,403</b> |                   |
| 4.Liabilities  |           |               |             |      |  |                   |                   |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      |  | 300,000           | 300,000           |                   |
| <b>4.Liabilities Total</b>                                 |           |               |             |      |  | <b>300,000</b>    | <b>300,000</b>    |                   |
| <b>01. Secondary Education Total</b>                       |           |               |             |      |  | <b>21,844,403</b> | <b>21,844,403</b> |                   |
| <b>24. Secondary Education Total</b>                       |           |               |             |      |  | <b>21,844,403</b> | <b>21,844,403</b> |                   |
| <b>024.Secondary Education</b>                             |           |               |             |      |  |                   |                   |                   |
| 1.Secondary Education                                      |           |               |             |      |  |                   |                   |                   |
| 2.Expense  |           |               |             |      |  |                   |                   |                   |
| 001.Salaries in Cash                                       |           |               |             |      |  |                   |                   | 9,151,412         |
| 003.Other allowances in cash                               |           |               |             |      |  |                   |                   | 442,000           |
| 012.Internal travel  |           |               |             |      |  |                   |                   | 1,306,667         |
| 014.Public Utilities                                       |           |               |             |      |  |                   |                   | 140,000           |
| 015.Office supplies  |           |               |             |      |  |                   |                   | 987,467           |
| 025.Routine Maintenance of Assets                          |           |               |             |      |  |                   |                   | 336,000           |
| 016.Medical supplies                                       |           |               |             |      |  |                   |                   | 74,667            |
| 018.Education supplies                                     |           |               |             |      |  |                   |                   | 1,129,971         |
| <b>2.Expense Total</b>                                     |           |               |             |      |  |                   |                   | <b>13,568,183</b> |
| 3.Assets   |           |               |             |      |  |                   |                   |                   |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |  |                   |                   | 317,333           |
| <b>3.Assets Total</b>                                      |           |               |             |      |  |                   |                   | <b>317,333</b>    |
| <b>1.Secondary Education Total</b>                         |           |               |             |      |  |                   |                   | <b>13,885,516</b> |
| <b>024.Secondary Education Total</b>                       |           |               |             |      |  |                   |                   | <b>13,885,516</b> |
| <b>224-Bilirra CDSS Total</b>                              |           |               |             |      |  | <b>21,844,403</b> | <b>21,844,403</b> | <b>13,885,516</b> |
| <b>225-Chigoneka CDSS</b>                                  |           |               |             |      |  |                   |                   |                   |
| 24. Secondary Education                                    |           |               |             |      |  |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |  |                   |                   |                   |
| 2.Expense  |           |               |             |      |  |                   |                   |                   |
| 10-Salaries  |           |               |             |      |  | 90,585,782        | 90,585,782        |                   |
| 11-Other Allowances  |           |               |             |      |  | 1,284,000         | 1,284,000         |                   |
| 21-Internal travel   |           |               |             |      |  | 525,000           | 525,000           |                   |
| 23-Public utilities  |           |               |             |      |  | 1,410,000         | 1,410,000         |                   |
| 24-Office supplies and expenses                            |           |               |             |      |  | 915,000           | 915,000           |                   |
| 25-Medical Supplies and expenses                           |           |               |             |      |  | 38,000            | 38,000            |                   |
| 27-Education supplies and services                         |           |               |             |      |  | 2,680,578         | 2,680,578         |                   |
| <b>2.Expense Total</b>                                     |           |               |             |      |  | <b>97,438,360</b> | <b>97,438,360</b> |                   |
| 4.Liabilities  |           |               |             |      |  |                   |                   |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      |  | 563,000           | 563,000           |                   |
| <b>4.Liabilities Total</b>                                 |           |               |             |      |  | <b>563,000</b>    | <b>563,000</b>    |                   |
| <b>01. Secondary Education Total</b>                       |           |               |             |      |  | <b>98,001,360</b> | <b>98,001,360</b> |                   |
| <b>24. Secondary Education Total</b>                       |           |               |             |      |  | <b>98,001,360</b> | <b>98,001,360</b> |                   |
| <b>024.Secondary Education</b>                             |           |               |             |      |  |                   |                   |                   |
| 1.Secondary Education                                      |           |               |             |      |  |                   |                   |                   |
| 2.Expense  |           |               |             |      |  |                   |                   |                   |
| 001.Salaries in Cash                                       |           |               |             |      |  |                   |                   | 23,601,443        |
| 003.Other allowances in cash                               |           |               |             |      |  |                   |                   | 769,000           |
| 012.Internal travel  |           |               |             |      |  |                   |                   | 631,326           |
| 014.Public Utilities                                       |           |               |             |      |  |                   |                   | 1,457,326         |
| 015.Office supplies  |           |               |             |      |  |                   |                   | 808,659           |
| 016.Medical supplies                                       |           |               |             |      |  |                   |                   | 35,467            |
| 018.Education supplies                                     |           |               |             |      |  |                   |                   | 833,860           |
| <b>2.Expense Total</b>                                     |           |               |             |      |  |                   |                   | <b>28,137,080</b> |
| 3.Assets   |           |               |             |      |  |                   |                   |                   |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |  |                   |                   | 525,467           |
| <b>3.Assets Total</b>                                      |           |               |             |      |  |                   |                   | <b>525,467</b>    |
| <b>1.Secondary Education Total</b>                         |           |               |             |      |  |                   |                   | <b>28,662,547</b> |
| <b>024.Secondary Education Total</b>                       |           |               |             |      |  |                   |                   | <b>28,662,547</b> |
| <b>225-Chigoneka CDSS Total</b>                            |           |               |             |      |  | <b>98,001,360</b> | <b>98,001,360</b> | <b>28,662,547</b> |
| <b>226-Chileka CDSS</b>                                    |           |               |             |      |  |                   |                   |                   |
| 24. Secondary Education                                    |           |               |             |      |  |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |  |                   |                   |                   |
| 2.Expense  |           |               |             |      |  |                   |                   |                   |
| 10-Salaries  |           |               |             |      |  | 36,344,355        | 36,344,355        |                   |
| 11-Other Allowances  |           |               |             |      |  | 880,000           | 880,000           |                   |
| 21-Internal travel   |           |               |             |      |  | 956,309           | 956,309           |                   |
| 23-Public utilities  |           |               |             |      |  | 689,542           | 689,542           |                   |
| 24-Office supplies and expenses                            |           |               |             |      |  | 448,649           | 448,649           |                   |
| 39-Grants to International Organisations                   |           |               |             |      |  | 100,000           | 100,000           |                   |
| 25-Medical Supplies and expenses                           |           |               |             |      |  | 63,000            | 63,000            |                   |
| 27-Education supplies and services                         |           |               |             |      |  | 3,474,078         | 3,474,078         |                   |
| <b>2.Expense Total</b>                                     |           |               |             |      |  | <b>42,955,933</b> | <b>42,955,933</b> |                   |
| 4.Liabilities  |           |               |             |      |  |                   |                   |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      |  | 400,000           | 400,000           |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details         |                                |                               |                               |   | 2020-21    | 2020-21          | 2021-22    |
|---------------------------|--------------------------------|-------------------------------|-------------------------------|---|------------|------------------|------------|
| Cost Centre               | Programme                      | Sub-Programme                 | GFS Chapter                   | Item  | Approved   | Mid-Year Revised | Estimates  |
| 226-Chile                 | 24. Secondary                  | 01. Secondary                 | 4. Liabilities Total          |   | 400,000    | 400,000          |            |
|                           |                                |                               | 01. Secondary Education Total |   | 43,355,933 | 43,355,933       |            |
|                           | 24. Secondary Education Total  |                               |                               |   | 43,355,933 | 43,355,933       |            |
|                           | 024. Secondary Education       |                               |                               |   |            |                  |            |
|                           |                                | 1. Secondary Education        |                               |   |            |                  |            |
|                           |                                |                               | 2. Expense                    |   |            |                  |            |
|                           |                                |                               |                               | 001. Salaries in Cash                                       |            |                  | 15,223,535 |
|                           |                                |                               |                               | 003. Other allowances in cash                               |            |                  | 665,000    |
|                           |                                |                               |                               | 014. Public Utilities                                       |            |                  | 560,000    |
|                           |                                |                               |                               | 015. Office supplies  |            |                  | 772,647    |
|                           |                                |                               |                               | 019. Training expenses                                      |            |                  | 1,037,851  |
|                           |                                |                               |                               | 025. Routine Maintenance of Assets                          |            |                  | 549,466    |
|                           |                                |                               |                               | 016. Medical supplies                                       |            |                  | 75,448     |
|                           |                                |                               |                               | 018. Education supplies                                     |            |                  | 1,296,692  |
|                           |                                |                               | 2. Expense Total              |   |            |                  | 20,180,639 |
|                           |                                | 1. Secondary Education Total  |                               |   |            |                  | 20,180,639 |
|                           | 024. Secondary Education Total |                               |                               |   |            |                  | 20,180,639 |
| 226-Chileka CDSS Total    |                                |                               |                               |   | 43,355,933 | 43,355,933       | 20,180,639 |
| 227-Ching'ombe CDSS       | 24. Secondary Education        |                               |                               |   |            |                  |            |
|                           |                                | 01. Secondary Education       |                               |   |            |                  |            |
|                           |                                |                               | 2. Expense                    |   |            |                  |            |
|                           |                                |                               |                               | 10- Salaries  | 25,438,607 | 25,438,607       |            |
|                           |                                |                               |                               | 11- Other Allowances  | 1,336,000  | 1,336,000        |            |
|                           |                                |                               |                               | 21- Internal travel   | 510,000    | 510,000          |            |
|                           |                                |                               |                               | 23- Public utilities  | 517,000    | 517,000          |            |
|                           |                                |                               |                               | 24- Office supplies and expenses                            | 1,700,000  | 1,700,000        |            |
|                           |                                |                               |                               | 34- Motor vehicle running expenses                          | 300,000    | 300,000          |            |
|                           |                                |                               |                               | 35- Routine maintenance of assets                           | 500,000    | 500,000          |            |
|                           |                                |                               |                               | 25- Medical Supplies and expenses                           | 66,000     | 66,000           |            |
|                           |                                |                               |                               | 27- Education supplies and services                         | 2,538,578  | 2,538,578        |            |
|                           |                                |                               | 2. Expense Total              |   | 32,906,185 | 32,906,185       |            |
|                           |                                | 01. Secondary Education Total |                               |   | 32,906,185 | 32,906,185       |            |
|                           | 24. Secondary Education Total  |                               |                               |   | 32,906,185 | 32,906,185       |            |
|                           | 024. Secondary Education       |                               |                               |   |            |                  |            |
|                           |                                | 1. Secondary Education        |                               |   |            |                  |            |
|                           |                                |                               | 2. Expense                    |   |            |                  |            |
|                           |                                |                               |                               | 001. Salaries in Cash                                       |            |                  | 16,663,446 |
|                           |                                |                               |                               | 003. Other allowances in cash                               |            |                  | 552,000    |
|                           |                                |                               |                               | 012. Internal travel  |            |                  | 298,667    |
|                           |                                |                               |                               | 014. Public Utilities                                       |            |                  | 368,371    |
|                           |                                |                               |                               | 015. Office supplies  |            |                  | 1,400,000  |
|                           |                                |                               |                               | 024. Motor vehicle running expenses                         |            |                  | 180,264    |
|                           |                                |                               |                               | 025. Routine Maintenance of Assets                          |            |                  | 1,213,333  |
|                           |                                |                               |                               | 016. Medical supplies                                       |            |                  | 85,867     |
|                           |                                |                               |                               | 018. Education supplies                                     |            |                  | 745,603    |
|                           |                                |                               | 2. Expense Total              |   |            |                  | 21,507,550 |
|                           |                                | 1. Secondary Education Total  |                               |   |            |                  | 21,507,550 |
|                           | 024. Secondary Education Total |                               |                               |   |            |                  | 21,507,550 |
| 227-Ching'ombe CDSS Total |                                |                               |                               |   | 32,906,185 | 32,906,185       | 21,507,550 |
| 228-Chinkhuti CDSS        | 24. Secondary Education        |                               |                               |   |            |                  |            |
|                           |                                | 01. Secondary Education       |                               |   |            |                  |            |
|                           |                                |                               | 2. Expense                    |   |            |                  |            |
|                           |                                |                               |                               | 10- Salaries  | 87,053,295 | 87,053,295       |            |
|                           |                                |                               |                               | 11- Other Allowances  | 3,988,000  | 3,988,000        |            |
|                           |                                |                               |                               | 21- Internal travel   | 1,600,000  | 1,600,000        |            |
|                           |                                |                               |                               | 23- Public utilities  | 800,000    | 800,000          |            |
|                           |                                |                               |                               | 24- Office supplies and expenses                            | 55,000     | 55,000           |            |
|                           |                                |                               |                               | 35- Routine maintenance of assets                           | 300,000    | 300,000          |            |
|                           |                                |                               |                               | 25- Medical Supplies and expenses                           | 75,000     | 75,000           |            |
|                           |                                |                               |                               | 27- Education supplies and services                         | 3,301,578  | 3,301,578        |            |
|                           |                                |                               | 2. Expense Total              |   | 97,172,873 | 97,172,873       |            |
|                           |                                | 01. Secondary Education Total |                               |   | 97,172,873 | 97,172,873       |            |
|                           | 24. Secondary Education Total  |                               |                               |   | 97,172,873 | 97,172,873       |            |
|                           | 024. Secondary Education       |                               |                               |   |            |                  |            |
|                           |                                | 1. Secondary Education        |                               |   |            |                  |            |
|                           |                                |                               | 2. Expense                    |   |            |                  |            |
|                           |                                |                               |                               | 001. Salaries in Cash                                       |            |                  | 33,080,449 |
|                           |                                |                               |                               | 003. Other allowances in cash                               |            |                  | 942,000    |
|                           |                                |                               |                               | 012. Internal travel  |            |                  | 933,333    |
|                           |                                |                               |                               | 014. Public Utilities                                       |            |                  | 522,667    |
|                           |                                |                               |                               | 015. Office supplies  |            |                  | 933,333    |
|                           |                                |                               |                               | 024. Motor vehicle running expenses                         |            |                  | 186,667    |
|                           |                                |                               |                               | 025. Routine Maintenance of Assets                          |            |                  | 556,905    |
|                           |                                |                               |                               | 016. Medical supplies                                       |            |                  | 85,867     |
|                           |                                |                               |                               | 018. Education supplies                                     |            |                  | 793,333    |
|                           |                                |                               | 2. Expense Total              |   |            |                  | 38,034,554 |
|                           |                                |                               | 3. Assets                     |   |            |                  |            |
|                           |                                |                               |                               | 002. Machinery and equipment other than transport equipment |            |                  | 280,000    |
|                           |                                |                               | 3. Assets Total               |   |            |                  | 280,000    |
|                           |                                | 1. Secondary Education Total  |                               |   |            |                  | 38,314,554 |
|                           | 024. Secondary Education Total |                               |                               |   |            |                  | 38,314,554 |
| 228-Chinkhuti CDSS Total  |                                |                               |                               |   | 97,172,873 | 97,172,873       | 38,314,554 |
| 229-Kholoni CDSS          |                                |                               |                               |   |            |                  |            |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details           |                                |                               |                      |   | 2020-21    | 2020-21          | 2021-22    |
|-----------------------------|--------------------------------|-------------------------------|----------------------|---|------------|------------------|------------|
| Cost Centre                 | Programme                      | Sub-Programme                 | GFS Chapter          | Item  | Approved   | Mid-Year Revised | Estimates  |
| 229-Kh                      | 24. Secondary Education        |                               |                      |   |            |                  |            |
|                             |                                | 01. Secondary Education       |                      |   |            |                  |            |
|                             |                                |                               | 2. Expense           |   |            |                  |            |
|                             |                                |                               |                      | 10-Salaries   | 25,153,931 | 25,153,931       |            |
|                             |                                |                               |                      | 11-Other Allowances   | 1,332,000  | 1,332,000        |            |
|                             |                                |                               |                      | 21-Internal travel  | 680,000    | 680,000          |            |
|                             |                                |                               |                      | 23-Public utilities   | 200,000    | 200,000          |            |
|                             |                                |                               |                      | 24-Office supplies and expenses                             | 1,563,000  | 1,563,000        |            |
|                             |                                |                               |                      | 34-Motor vehicle running expenses                           | 250,000    | 250,000          |            |
|                             |                                |                               |                      | 25-Medical Supplies and expenses                            | 200,000    | 200,000          |            |
|                             |                                |                               |                      | 27-Education supplies and services                          | 2,538,578  | 2,538,578        |            |
|                             |                                |                               | 2. Expense Total     |   | 31,917,509 | 31,917,509       |            |
|                             |                                |                               | 4. Liabilities       |   |            |                  |            |
|                             |                                |                               |                      | 41-Acquisition of Fixed Assets                              | 700,000    | 700,000          |            |
|                             |                                |                               | 4. Liabilities Total |   | 700,000    | 700,000          |            |
|                             |                                | 01. Secondary Education Total |                      |   | 32,617,509 | 32,617,509       |            |
|                             | 24. Secondary Education Total  |                               |                      |   | 32,617,509 | 32,617,509       |            |
|                             | 024. Secondary Education       |                               |                      |   |            |                  |            |
|                             |                                | 1. Secondary Education        |                      |   |            |                  |            |
|                             |                                |                               | 2. Expense           |   |            |                  |            |
|                             |                                |                               |                      | 001. Salaries in Cash                                       |            |                  | 17,109,316 |
|                             |                                |                               |                      | 003. Other allowances in cash                               |            |                  | 857,000    |
|                             |                                |                               |                      | 012. Internal travel  |            |                  | 504,000    |
|                             |                                |                               |                      | 014. Public Utilities                                       |            |                  | 273,467    |
|                             |                                |                               |                      | 015. Office supplies  |            |                  | 1,306,667  |
|                             |                                |                               |                      | 024. Motor vehicle running expenses                         |            |                  | 434,638    |
|                             |                                |                               |                      | 016. Medical supplies                                       |            |                  | 186,667    |
|                             |                                |                               |                      | 018. Education supplies                                     |            |                  | 466,667    |
|                             |                                |                               | 2. Expense Total     |   |            |                  | 21,138,421 |
|                             |                                |                               | 3. Assets            |   |            |                  |            |
|                             |                                |                               |                      | 002. Machinery and equipment other than transport equipment |            |                  | 1,120,000  |
|                             |                                |                               | 3. Assets Total      |   |            |                  | 1,120,000  |
|                             |                                | 1. Secondary Education Total  |                      |   |            |                  | 22,258,421 |
|                             | 024. Secondary Education Total |                               |                      |   |            |                  | 22,258,421 |
| 229-Kholoni CDSS Total      |                                |                               |                      |   | 32,617,509 | 32,617,509       | 22,258,421 |
| 230-Livimbo CDSS            |                                |                               |                      |   |            |                  |            |
|                             | 24. Secondary Education        |                               |                      |   |            |                  |            |
|                             |                                | 01. Secondary Education       |                      |   |            |                  |            |
|                             |                                |                               | 2. Expense           |   |            |                  |            |
|                             |                                |                               |                      | 10-Salaries   | 74,423,540 | 74,423,540       |            |
|                             |                                |                               |                      | 11-Other Allowances   | 1,064,000  | 1,064,000        |            |
|                             |                                |                               |                      | 21-Internal travel  | 1,050,000  | 1,050,000        |            |
|                             |                                |                               |                      | 23-Public utilities   | 647,000    | 647,000          |            |
|                             |                                |                               |                      | 24-Office supplies and expenses                             | 426,000    | 426,000          |            |
|                             |                                |                               |                      | 35-Routine maintenance of assets                            | 140,000    | 140,000          |            |
|                             |                                |                               |                      | 25-Medical Supplies and expenses                            | 73,000     | 73,000           |            |
|                             |                                |                               |                      | 27-Education supplies and services                          | 3,595,578  | 3,595,578        |            |
|                             |                                |                               | 2. Expense Total     |   | 81,419,118 | 81,419,118       |            |
|                             |                                |                               | 4. Liabilities       |   |            |                  |            |
|                             |                                |                               |                      | 41-Acquisition of Fixed Assets                              | 200,000    | 200,000          |            |
|                             |                                |                               | 4. Liabilities Total |   | 200,000    | 200,000          |            |
|                             |                                | 01. Secondary Education Total |                      |   | 81,619,118 | 81,619,118       |            |
|                             | 24. Secondary Education Total  |                               |                      |   | 81,619,118 | 81,619,118       |            |
|                             | 024. Secondary Education       |                               |                      |   |            |                  |            |
|                             |                                | 1. Secondary Education        |                      |   |            |                  |            |
|                             |                                |                               | 2. Expense           |   |            |                  |            |
|                             |                                |                               |                      | 001. Salaries in Cash                                       |            |                  | 35,421,375 |
|                             |                                |                               |                      | 003. Other allowances in cash                               |            |                  | 868,000    |
|                             |                                |                               |                      | 012. Internal travel  |            |                  | 1,036,000  |
|                             |                                |                               |                      | 014. Public Utilities                                       |            |                  | 547,867    |
|                             |                                |                               |                      | 015. Office supplies  |            |                  | 397,600    |
|                             |                                |                               |                      | 019. Training expenses                                      |            |                  | 280,000    |
|                             |                                |                               |                      | 025. Routine Maintenance of Assets                          |            |                  | 275,971    |
|                             |                                |                               |                      | 016. Medical supplies                                       |            |                  | 68,133     |
|                             |                                |                               |                      | 018. Education supplies                                     |            |                  | 1,499,867  |
|                             |                                |                               | 2. Expense Total     |   |            |                  | 40,394,813 |
|                             |                                |                               | 3. Assets            |   |            |                  |            |
|                             |                                |                               |                      | 002. Machinery and equipment other than transport equipment |            |                  | 186,667    |
|                             |                                |                               | 3. Assets Total      |   |            |                  | 186,667    |
|                             |                                | 1. Secondary Education Total  |                      |   |            |                  | 40,581,479 |
|                             | 024. Secondary Education Total |                               |                      |   |            |                  | 40,581,479 |
| 230-Livimbo CDSS Total      |                                |                               |                      |   | 81,619,118 | 81,619,118       | 40,581,479 |
| 231-Lizulu Secondary School |                                |                               |                      |   |            |                  |            |
|                             | 24. Secondary Education        |                               |                      |   |            |                  |            |
|                             |                                | 01. Secondary Education       |                      |   |            |                  |            |
|                             |                                |                               | 2. Expense           |   |            |                  |            |
|                             |                                |                               |                      | 10-Salaries   | 34,672,688 | 34,672,688       |            |
|                             |                                |                               |                      | 11-Other Allowances   | 1,687,000  | 1,687,000        |            |
|                             |                                |                               |                      | 21-Internal travel  | 1,240,000  | 1,240,000        |            |
|                             |                                |                               |                      | 23-Public utilities   | 80,000     | 80,000           |            |
|                             |                                |                               |                      | 24-Office supplies and expenses                             | 1,813,000  | 1,813,000        |            |
|                             |                                |                               |                      | 25-Medical Supplies and expenses                            | 166,000    | 166,000          |            |
|                             |                                |                               |                      | 27-Education supplies and services                          | 2,832,578  | 2,832,578        |            |
|                             |                                |                               | 2. Expense Total     |   | 42,491,266 | 42,491,266       |            |
|                             |                                | 01. Secondary Education Total |                      |   | 42,491,266 | 42,491,266       |            |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |                                      |                                      |  |      | 2020-21           | 2020-21           | 2021-22           |
|-------------------|--------------------------------------|--------------------------------------|--|------|-------------------|-------------------|-------------------|
| Cost Centre       | Programme                            | Sub-Programme                        | GFS Chapter  | Item | Approved          | Mid-Year Revised  | Estimates         |
| 231-Lizulu        | <b>24. Secondary Education Total</b> |                                      |  |      | <b>42,491,266</b> | <b>42,491,266</b> |                   |
|                   | <b>024.Secondary Education</b>       |                                      |  |      |                   |                   |                   |
|                   |                                      | 1.Secondary Education                |  |      |                   |                   |                   |
|                   |                                      | <b>2.Expense</b>                     |  |      |                   |                   |                   |
|                   |                                      |                                      | 001.Salaries in Cash                                       |      |                   |                   | 29,270,285        |
|                   |                                      |                                      | 003.Other allowances in cash                               |      |                   |                   | 1,359,000         |
|                   |                                      |                                      | 012.Internal travel  |      |                   |                   | 933,333           |
|                   |                                      |                                      | 014.Public Utilities                                       |      |                   |                   | 448,000           |
|                   |                                      |                                      | 015.Office supplies  |      |                   |                   | 2,214,931         |
|                   |                                      |                                      | 016.Medical supplies                                       |      |                   |                   | 85,842            |
|                   |                                      |                                      | 018.Education supplies                                     |      |                   |                   | 280,000           |
|                   |                                      |                                      | <b>2.Expense Total</b>                                     |      |                   |                   | <b>34,591,391</b> |
|                   |                                      | <b>3.Assets</b>                      |  |      |                   |                   |                   |
|                   |                                      |                                      | 002.Machinery and equipment other than transport equipment |      |                   |                   | 329,998           |
|                   |                                      |                                      | <b>3.Assets Total</b>                                      |      |                   |                   | <b>329,998</b>    |
|                   |                                      | <b>1.Secondary Education Total</b>   |  |      |                   |                   | <b>34,921,389</b> |
|                   | <b>024.Secondary Education Total</b> |                                      |  |      |                   |                   | <b>34,921,389</b> |
| 231-Lizulu        | <b>Secondary School Total</b>        |                                      |  |      | <b>42,491,266</b> | <b>42,491,266</b> | <b>34,921,389</b> |
| 232-Malingunde    | <b>Secondary School</b>              |                                      |  |      |                   |                   |                   |
|                   | <b>24. Secondary Education</b>       |                                      |  |      |                   |                   |                   |
|                   |                                      | 01. Secondary Education              |  |      |                   |                   |                   |
|                   |                                      | <b>2.Expense</b>                     |  |      |                   |                   |                   |
|                   |                                      |                                      | 10-Salaries  |      | 19,306,171        | 19,306,171        |                   |
|                   |                                      |                                      | 11-Other Allowances  |      | 1,002,000         | 1,002,000         |                   |
|                   |                                      |                                      | 21-Internal travel   |      | 763,000           | 763,000           |                   |
|                   |                                      |                                      | 23-Public utilities  |      | 240,000           | 240,000           |                   |
|                   |                                      |                                      | 24-Office supplies and expenses                            |      | 654,000           | 654,000           |                   |
|                   |                                      |                                      | 35-Routine maintenance of assets                           |      | 378,000           | 378,000           |                   |
|                   |                                      |                                      | 25-Medical Supplies and expenses                           |      | 66,000            | 66,000            |                   |
|                   |                                      |                                      | 27-Education supplies and services                         |      | 4,030,578         | 4,030,578         |                   |
|                   |                                      |                                      | <b>2.Expense Total</b>                                     |      |                   | <b>26,439,749</b> | <b>26,439,749</b> |
|                   |                                      | <b>01. Secondary Education Total</b> |  |      | <b>26,439,749</b> | <b>26,439,749</b> |                   |
|                   | <b>24. Secondary Education Total</b> |                                      |  |      | <b>26,439,749</b> | <b>26,439,749</b> |                   |
|                   | <b>024.Secondary Education</b>       |                                      |  |      |                   |                   |                   |
|                   |                                      | 1.Secondary Education                |  |      |                   |                   |                   |
|                   |                                      | <b>2.Expense</b>                     |  |      |                   |                   |                   |
|                   |                                      |                                      | 001.Salaries in Cash                                       |      |                   |                   | 2,729,306         |
|                   |                                      |                                      | 003.Other allowances in cash                               |      |                   |                   | 137,000           |
|                   |                                      |                                      | 012.Internal travel  |      |                   |                   | 798,637           |
|                   |                                      |                                      | 014.Public Utilities                                       |      |                   |                   | 168,000           |
|                   |                                      |                                      | 015.Office supplies  |      |                   |                   | 815,733           |
|                   |                                      |                                      | 025.Routine Maintenance of Assets                          |      |                   |                   | 790,558           |
|                   |                                      |                                      | 016.Medical supplies                                       |      |                   |                   | 85,842            |
|                   |                                      |                                      | 018.Education supplies                                     |      |                   |                   | 1,633,333         |
|                   |                                      |                                      | <b>2.Expense Total</b>                                     |      |                   | <b>7,158,410</b>  | <b>7,158,410</b>  |
|                   |                                      | <b>1.Secondary Education Total</b>   |  |      | <b>7,158,410</b>  | <b>7,158,410</b>  |                   |
|                   | <b>024.Secondary Education Total</b> |                                      |  |      | <b>7,158,410</b>  | <b>7,158,410</b>  |                   |
| 232-Malingunde    | <b>Secondary School Total</b>        |                                      |  |      | <b>26,439,749</b> | <b>26,439,749</b> | <b>7,158,410</b>  |
| 233-Mchisu        | <b>CDSS</b>                          |                                      |  |      |                   |                   |                   |
|                   | <b>24. Secondary Education</b>       |                                      |  |      |                   |                   |                   |
|                   |                                      | 01. Secondary Education              |  |      |                   |                   |                   |
|                   |                                      | <b>2.Expense</b>                     |  |      |                   |                   |                   |
|                   |                                      |                                      | 10-Salaries  |      | 81,330,090        | 81,330,090        |                   |
|                   |                                      |                                      | 11-Other Allowances  |      | 1,145,000         | 1,145,000         |                   |
|                   |                                      |                                      | 21-Internal travel   |      | 1,020,000         | 1,020,000         |                   |
|                   |                                      |                                      | 23-Public utilities  |      | 460,000           | 460,000           |                   |
|                   |                                      |                                      | 34-Motor vehicle running expenses                          |      | 357,400           | 357,400           |                   |
|                   |                                      |                                      | 39-Grants to International Organisations                   |      | 120,000           | 120,000           |                   |
|                   |                                      |                                      | 25-Medical Supplies and expenses                           |      | 72,600            | 72,600            |                   |
|                   |                                      |                                      | 27-Education supplies and services                         |      | 4,101,578         | 4,101,578         |                   |
|                   |                                      |                                      | <b>2.Expense Total</b>                                     |      |                   | <b>88,606,668</b> | <b>88,606,668</b> |
|                   |                                      | <b>01. Secondary Education Total</b> |  |      | <b>88,606,668</b> | <b>88,606,668</b> |                   |
|                   | <b>24. Secondary Education Total</b> |                                      |  |      | <b>88,606,668</b> | <b>88,606,668</b> |                   |
|                   | <b>024.Secondary Education</b>       |                                      |  |      |                   |                   |                   |
|                   |                                      | 1.Secondary Education                |  |      |                   |                   |                   |
|                   |                                      | <b>2.Expense</b>                     |  |      |                   |                   |                   |
|                   |                                      |                                      | 001.Salaries in Cash                                       |      |                   |                   | 12,108,998        |
|                   |                                      |                                      | 003.Other allowances in cash                               |      |                   |                   | 401,000           |
|                   |                                      |                                      | 012.Internal travel  |      |                   |                   | 1,008,000         |
|                   |                                      |                                      | 014.Public Utilities                                       |      |                   |                   | 448,000           |
|                   |                                      |                                      | 015.Office supplies  |      |                   |                   | 186,667           |
|                   |                                      |                                      | 023.Other goods and services                               |      |                   |                   | 112,000           |
|                   |                                      |                                      | 024.Motor vehicle running expenses                         |      |                   |                   | 392,000           |
|                   |                                      |                                      | 025.Routine Maintenance of Assets                          |      |                   |                   | 466,667           |
|                   |                                      |                                      | 016.Medical supplies                                       |      |                   |                   | 85,843            |
|                   |                                      |                                      | 018.Education supplies                                     |      |                   |                   | 1,592,928         |
|                   |                                      |                                      | <b>2.Expense Total</b>                                     |      |                   | <b>16,802,103</b> | <b>16,802,103</b> |
|                   |                                      | <b>1.Secondary Education Total</b>   |  |      | <b>16,802,103</b> | <b>16,802,103</b> |                   |
|                   | <b>024.Secondary Education Total</b> |                                      |  |      | <b>16,802,103</b> | <b>16,802,103</b> |                   |
| 233-Mchisu        | <b>CDSS Total</b>                    |                                      |  |      | <b>88,606,668</b> | <b>88,606,668</b> | <b>16,802,103</b> |
| 234-Misale        | <b>CDSS</b>                          |                                      |  |      |                   |                   |                   |
|                   | <b>24. Secondary Education</b>       |                                      |  |      |                   |                   |                   |
|                   |                                      | 01. Secondary Education              |  |      |                   |                   |                   |
|                   |                                      | <b>2.Expense</b>                     |  |      |                   |                   |                   |
|                   |                                      |                                      | 10-Salaries  |      | 22,566,852        | 22,566,852        |                   |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |                                      |                                      |                            |  | 2020-21            | 2020-21            | 2021-22           |
|---------------------------------|--------------------------------------|--------------------------------------|----------------------------|--|--------------------|--------------------|-------------------|
| Cost Centre                     | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | Approved           | Mid-Year Revised   | Estimates         |
| 234-Mi                          | 24. Second                           | 01. Seconda                          | 2.Expens                   | 11-Other Allowances  | 1,047,000          | 1,047,000          |                   |
|                                 |                                      |                                      |                            | 21-Internal travel   | 600,000            | 600,000            |                   |
|                                 |                                      |                                      |                            | 24-Office supplies and expenses                            | 2,163,000          | 2,163,000          |                   |
|                                 |                                      |                                      |                            | 35-Routine maintenance of assets                           | 400,000            | 400,000            |                   |
|                                 |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 150,000            | 150,000            |                   |
|                                 |                                      |                                      |                            | 27-Education supplies and services                         | 2,818,578          | 2,818,578          |                   |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  | <b>29,745,430</b>  | <b>29,745,430</b>  |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>29,745,430</b>  | <b>29,745,430</b>  |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>29,745,430</b>  | <b>29,745,430</b>  |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |                            |  |                    |                    |                   |
|                                 |                                      | 1.Secondary Education                |                            |  |                    |                    |                   |
|                                 |                                      | <b>2.Expense</b>                     |                            |  |                    |                    |                   |
|                                 |                                      |                                      |                            | 001.Salaries in Cash                                       |                    |                    | 15,689,255        |
|                                 |                                      |                                      |                            | 003.Other allowances in cash                               |                    |                    | 749,000           |
|                                 |                                      |                                      |                            | 012.Internal travel  |                    |                    | 763,434           |
|                                 |                                      |                                      |                            | 015.Office supplies  |                    |                    | 1,633,748         |
|                                 |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                    |                    | 715,719           |
|                                 |                                      |                                      |                            | 016.Medical supplies                                       |                    |                    | 143,144           |
|                                 |                                      |                                      |                            | 018.Education supplies                                     |                    |                    | 1,036,059         |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  |                    |                    | <b>20,730,360</b> |
|                                 |                                      | <b>1.Secondary Education Total</b>   |                            |  |                    |                    | <b>20,730,360</b> |
|                                 | <b>024.Secondary Education Total</b> |                                      |                            |  |                    |                    | <b>20,730,360</b> |
| <b>234-Misale CDSS Total</b>    |                                      |                                      |                            |  | <b>29,745,430</b>  | <b>29,745,430</b>  | <b>20,730,360</b> |
| <b>235-New State CDSS</b>       |                                      |                                      |                            |  |                    |                    |                   |
|                                 | <b>24. Secondary Education</b>       |                                      |                            |  |                    |                    |                   |
|                                 |                                      | 01. Secondary Education              |                            |  |                    |                    |                   |
|                                 |                                      | <b>2.Expense</b>                     |                            |  |                    |                    |                   |
|                                 |                                      |                                      |                            | 10-Salaries  | 178,004,439        | 178,004,439        |                   |
|                                 |                                      |                                      |                            | 11-Other Allowances  | 5,111,000          | 5,111,000          |                   |
|                                 |                                      |                                      |                            | 21-Internal travel   | 650,000            | 650,000            |                   |
|                                 |                                      |                                      |                            | 23-Public utilities  | 830,000            | 830,000            |                   |
|                                 |                                      |                                      |                            | 24-Office supplies and expenses                            | 520,000            | 520,000            |                   |
|                                 |                                      |                                      |                            | 35-Routine maintenance of assets                           | 700,000            | 700,000            |                   |
|                                 |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 100,000            | 100,000            |                   |
|                                 |                                      |                                      |                            | 27-Education supplies and services                         | 3,331,578          | 3,331,578          |                   |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  | <b>189,247,017</b> | <b>189,247,017</b> |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>189,247,017</b> | <b>189,247,017</b> |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>189,247,017</b> | <b>189,247,017</b> |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |                            |  |                    |                    |                   |
|                                 |                                      | 1.Secondary Education                |                            |  |                    |                    |                   |
|                                 |                                      | <b>2.Expense</b>                     |                            |  |                    |                    |                   |
|                                 |                                      |                                      |                            | 001.Salaries in Cash                                       |                    |                    | 18,894,932        |
|                                 |                                      |                                      |                            | 003.Other allowances in cash                               |                    |                    | 626,000           |
|                                 |                                      |                                      |                            | 012.Internal travel  |                    |                    | 746,667           |
|                                 |                                      |                                      |                            | 014.Public Utilities                                       |                    |                    | 868,000           |
|                                 |                                      |                                      |                            | 015.Office supplies  |                    |                    | 464,800           |
|                                 |                                      |                                      |                            | 019.Training expenses                                      |                    |                    | 266,000           |
|                                 |                                      |                                      |                            | 023.Other goods and services                               |                    |                    | 65,333            |
|                                 |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                    |                    | 588,000           |
|                                 |                                      |                                      |                            | 016.Medical supplies                                       |                    |                    | 79,333            |
|                                 |                                      |                                      |                            | 018.Education supplies                                     |                    |                    | 1,213,971         |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  |                    |                    | <b>23,813,036</b> |
|                                 |                                      | <b>1.Secondary Education Total</b>   |                            |  |                    |                    | <b>23,813,036</b> |
|                                 | <b>024.Secondary Education Total</b> |                                      |                            |  |                    |                    | <b>23,813,036</b> |
| <b>235-New State CDSS Total</b> |                                      |                                      |                            |  | <b>189,247,017</b> | <b>189,247,017</b> | <b>23,813,036</b> |
| <b>236-Nkhoma CDSS</b>          |                                      |                                      |                            |  |                    |                    |                   |
|                                 | <b>24. Secondary Education</b>       |                                      |                            |  |                    |                    |                   |
|                                 |                                      | 01. Secondary Education              |                            |  |                    |                    |                   |
|                                 |                                      | <b>2.Expense</b>                     |                            |  |                    |                    |                   |
|                                 |                                      |                                      |                            | 21-Internal travel   | 700,000            | 700,000            |                   |
|                                 |                                      |                                      |                            | 23-Public utilities  | 500,000            | 500,000            |                   |
|                                 |                                      |                                      |                            | 24-Office supplies and expenses                            | 900,000            | 900,000            |                   |
|                                 |                                      |                                      |                            | 27-Education supplies and services                         | 3,101,578          | 3,101,578          |                   |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  | <b>5,201,578</b>   | <b>5,201,578</b>   |                   |
|                                 |                                      | <b>4.Liabilities</b>                 |                            |  |                    |                    |                   |
|                                 |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 930,000            | 930,000            |                   |
|                                 |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>930,000</b>     | <b>930,000</b>     |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>6,131,578</b>   | <b>6,131,578</b>   |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>6,131,578</b>   | <b>6,131,578</b>   |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |                            |  |                    |                    |                   |
|                                 |                                      | 1.Secondary Education                |                            |  |                    |                    |                   |
|                                 |                                      | <b>2.Expense</b>                     |                            |  |                    |                    |                   |
|                                 |                                      |                                      |                            | 001.Salaries in Cash                                       |                    |                    | 19,455,275        |
|                                 |                                      |                                      |                            | 003.Other allowances in cash                               |                    |                    | 959,000           |
|                                 |                                      |                                      |                            | 012.Internal travel  |                    |                    | 560,000           |
|                                 |                                      |                                      |                            | 014.Public Utilities                                       |                    |                    | 933,333           |
|                                 |                                      |                                      |                            | 015.Office supplies  |                    |                    | 1,140,439         |
|                                 |                                      |                                      |                            | 018.Education supplies                                     |                    |                    | 653,333           |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  |                    |                    | <b>23,701,381</b> |
|                                 |                                      | <b>3.Assets</b>                      |                            |  |                    |                    |                   |
|                                 |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                    |                    | 1,004,999         |
|                                 |                                      |                                      | <b>3.Assets Total</b>      |  |                    |                    | <b>1,004,999</b>  |
|                                 |                                      | <b>1.Secondary Education Total</b>   |                            |  |                    |                    | <b>24,706,380</b> |
|                                 | <b>024.Secondary Education Total</b> |                                      |                            |  |                    |                    | <b>24,706,380</b> |
| <b>236-Nkhoma CDSS Total</b>    |                                      |                                      |                            |  | <b>6,131,578</b>   | <b>6,131,578</b>   | <b>24,706,380</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details  |           |               |             |      | 2020-21           | 2020-21           | 2021-22           |
|--|-----------|---------------|-------------|------|-------------------|-------------------|-------------------|
| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item | Approved          | Mid-Year Revised  | Estimates         |
| <b>237-Ntcheu CDSS</b>                                     |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 21-Internal travel   |           |               |             |      | 855,000           | 855,000           |                   |
| 23-Public utilities  |           |               |             |      | 560,000           | 560,000           |                   |
| 24-Office supplies and expenses                            |           |               |             |      | 815,000           | 815,000           |                   |
| 35-Routine maintenance of assets                           |           |               |             |      | 400,000           | 400,000           |                   |
| 27-Education supplies and services                         |           |               |             |      | 3,251,578         | 3,251,578         |                   |
| 2.Expense Total  |           |               |             |      | <b>5,881,578</b>  | <b>5,881,578</b>  |                   |
| 4.Liabilities  |           |               |             |      |                   |                   |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 250,000           | 250,000           |                   |
| 4.Liabilities Total  |           |               |             |      | <b>250,000</b>    | <b>250,000</b>    |                   |
| 01. Secondary Education Total                              |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
| 24. Secondary Education Total                              |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
| 024.Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 1.Secondary Education                                      |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 001.Salaries in Cash                                       |           |               |             |      |                   |                   | 17,060,118        |
| 003.Other allowances in cash                               |           |               |             |      |                   |                   | 779,000           |
| 012.Internal travel  |           |               |             |      |                   |                   | 718,667           |
| 014.Public Utilities                                       |           |               |             |      |                   |                   | 578,667           |
| 015.Office supplies  |           |               |             |      |                   |                   | 1,025,491         |
| 019.Training expenses                                      |           |               |             |      |                   |                   | 252,000           |
| 023.Other goods and services                               |           |               |             |      |                   |                   | 93,411            |
| 025.Routine Maintenance of Assets                          |           |               |             |      |                   |                   | 410,667           |
| 016.Medical supplies                                       |           |               |             |      |                   |                   | 74,564            |
| 018.Education supplies                                     |           |               |             |      |                   |                   | 905,333           |
| 2.Expense Total  |           |               |             |      |                   |                   | <b>21,897,917</b> |
| 3.Assets   |           |               |             |      |                   |                   |                   |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |                   |                   | 233,333           |
| 3.Assets Total   |           |               |             |      |                   |                   | <b>233,333</b>    |
| 1.Secondary Education Total                                |           |               |             |      |                   |                   | <b>22,131,251</b> |
| 024.Secondary Education Total                              |           |               |             |      |                   |                   | <b>22,131,251</b> |
| <b>237-Ntcheu CDSS Total</b>                               |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  | <b>22,131,251</b> |
| <b>238-Nzama CDSS</b>                                      |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 21-Internal travel   |           |               |             |      | 850,000           | 850,000           |                   |
| 23-Public utilities  |           |               |             |      | 593,000           | 593,000           |                   |
| 24-Office supplies and expenses                            |           |               |             |      | 1,084,000         | 1,084,000         |                   |
| 25-Medical Supplies and expenses                           |           |               |             |      | 166,000           | 166,000           |                   |
| 27-Education supplies and services                         |           |               |             |      | 3,138,578         | 3,138,578         |                   |
| 2.Expense Total  |           |               |             |      | <b>5,831,578</b>  | <b>5,831,578</b>  |                   |
| 4.Liabilities  |           |               |             |      |                   |                   |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 300,000           | 300,000           |                   |
| 4.Liabilities Total  |           |               |             |      | <b>300,000</b>    | <b>300,000</b>    |                   |
| 01. Secondary Education Total                              |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
| 24. Secondary Education Total                              |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
| 024.Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 1.Secondary Education                                      |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 012.Internal travel  |           |               |             |      |                   |                   | 1,026,667         |
| 014.Public Utilities                                       |           |               |             |      |                   |                   | 653,333           |
| 015.Office supplies  |           |               |             |      |                   |                   | 1,066,800         |
| 016.Medical supplies                                       |           |               |             |      |                   |                   | 85,842            |
| 018.Education supplies                                     |           |               |             |      |                   |                   | 1,459,462         |
| 2.Expense Total  |           |               |             |      |                   |                   | <b>4,292,105</b>  |
| 1.Secondary Education Total                                |           |               |             |      |                   |                   | <b>4,292,105</b>  |
| 024.Secondary Education Total                              |           |               |             |      |                   |                   | <b>4,292,105</b>  |
| <b>238-Nzama CDSS Total</b>                                |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  | <b>4,292,105</b>  |
| <b>239-St. Martin CDSS</b>                                 |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 10-Salaries  |           |               |             |      | 13,916,201        | 13,916,201        |                   |
| 11-Other Allowances  |           |               |             |      | 673,000           | 673,000           |                   |
| 21-Internal travel   |           |               |             |      | 800,000           | 800,000           |                   |
| 23-Public utilities  |           |               |             |      | 200,000           | 200,000           |                   |
| 24-Office supplies and expenses                            |           |               |             |      | 700,000           | 700,000           |                   |
| 34-Motor vehicle running expenses                          |           |               |             |      | 250,000           | 250,000           |                   |
| 35-Routine maintenance of assets                           |           |               |             |      | 200,000           | 200,000           |                   |
| 25-Medical Supplies and expenses                           |           |               |             |      | 72,600            | 72,600            |                   |
| 27-Education supplies and services                         |           |               |             |      | 3,568,978         | 3,568,978         |                   |
| 2.Expense Total  |           |               |             |      | <b>20,380,779</b> | <b>20,380,779</b> |                   |
| 4.Liabilities  |           |               |             |      |                   |                   |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 340,000           | 340,000           |                   |
| 4.Liabilities Total  |           |               |             |      | <b>340,000</b>    | <b>340,000</b>    |                   |
| 01. Secondary Education Total                              |           |               |             |      | <b>20,720,779</b> | <b>20,720,779</b> |                   |
| 24. Secondary Education Total                              |           |               |             |      | <b>20,720,779</b> | <b>20,720,779</b> |                   |
| 024.Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 1.Secondary Education                                      |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 001.Salaries in Cash                                       |           |               |             |      |                   |                   | 22,649,571        |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                |            |               |                                      |  | 2020-21            | 2020-21            | 2021-22           |
|----------------------------------|------------|---------------|--------------------------------------|--|--------------------|--------------------|-------------------|
| Cost Centre                      | Programme  | Sub-Programme | GFS Chapter                          | Item   | Approved           | Mid-Year Revised   | Estimates         |
| 239-St.                          | 024.Second | 1.Secondary   | 2.Expens                             | 003.Other allowances in cash                               |                    |                    | 1,045,000         |
|                                  |            |               |                                      | 012.Internal travel  |                    |                    | 1,026,667         |
|                                  |            |               |                                      | 014.Public Utilities                                       |                    |                    | 186,667           |
|                                  |            |               |                                      | 015.Office supplies  |                    |                    | 1,026,667         |
|                                  |            |               |                                      | 024.Motor vehicle running expenses                         |                    |                    | 233,333           |
|                                  |            |               |                                      | 025.Routine Maintenance of Assets                          |                    |                    | 382,023           |
|                                  |            |               |                                      | 016.Medical supplies                                       |                    |                    | 85,842            |
|                                  |            |               |                                      | 018.Education supplies                                     |                    |                    | 1,033,573         |
|                                  |            |               | <b>2.Expense Total</b>               |  |                    |                    | <b>27,669,343</b> |
|                                  |            |               | <b>3.Assets</b>                      |  |                    |                    |                   |
|                                  |            |               |                                      | 002.Machinery and equipment other than transport equipment |                    |                    | 317,333           |
|                                  |            |               | <b>3.Assets Total</b>                |  |                    |                    | <b>317,333</b>    |
|                                  |            |               | <b>1.Secondary Education Total</b>   |  |                    |                    | <b>27,986,676</b> |
|                                  |            |               | <b>024.Secondary Education Total</b> |  |                    |                    | <b>27,986,676</b> |
| <b>239-St. Martin CDSS Total</b> |            |               |                                      |  | <b>20,720,779</b>  | <b>20,720,779</b>  | <b>27,986,676</b> |
| <b>240-Tsabango CDSS</b>         |            |               |                                      |  |                    |                    |                   |
|                                  |            |               | <b>24. Secondary Education</b>       |  |                    |                    |                   |
|                                  |            |               | 01. Secondary Education              |  |                    |                    |                   |
|                                  |            |               | <b>2.Expense</b>                     |  |                    |                    |                   |
|                                  |            |               |                                      | 10-Salaries  | 151,696,885        | 151,696,885        |                   |
|                                  |            |               |                                      | 11-Other Allowances  | 2,131,000          | 2,131,000          |                   |
|                                  |            |               |                                      | 21-Internal travel   | 2,900,000          | 2,900,000          |                   |
|                                  |            |               |                                      | 23-Public utilities  | 3,145,900          | 3,145,900          |                   |
|                                  |            |               |                                      | 24-Office supplies and expenses                            | 982,137            | 982,137            |                   |
|                                  |            |               |                                      | 34-Motor vehicle running expenses                          | 621,685            | 621,685            |                   |
|                                  |            |               |                                      | 35-Routine maintenance of assets                           | 500,742            | 500,742            |                   |
|                                  |            |               |                                      | 39-Grants to International Organisations                   | 200,000            | 200,000            |                   |
|                                  |            |               |                                      | 27-Education supplies and services                         | 11,272,019         | 11,272,019         |                   |
|                                  |            |               | <b>2.Expense Total</b>               |  | <b>173,450,369</b> | <b>173,450,369</b> |                   |
|                                  |            |               | <b>01. Secondary Education Total</b> |  | <b>173,450,369</b> | <b>173,450,369</b> |                   |
|                                  |            |               | <b>24. Secondary Education Total</b> |  | <b>173,450,369</b> | <b>173,450,369</b> |                   |
|                                  |            |               | <b>024.Secondary Education</b>       |  |                    |                    |                   |
|                                  |            |               | 1.Secondary Education                |  |                    |                    |                   |
|                                  |            |               | <b>2.Expense</b>                     |  |                    |                    |                   |
|                                  |            |               |                                      | 001.Salaries in Cash                                       |                    |                    | 35,331,739        |
|                                  |            |               |                                      | 003.Other allowances in cash                               |                    |                    | 1,066,000         |
|                                  |            |               |                                      | 012.Internal travel  |                    |                    | 1,493,333         |
|                                  |            |               |                                      | 014.Public Utilities                                       |                    |                    | 3,122,840         |
|                                  |            |               |                                      | 015.Office supplies  |                    |                    | 653,333           |
|                                  |            |               |                                      | 023.Other goods and services                               |                    |                    | 438,667           |
|                                  |            |               |                                      | 024.Motor vehicle running expenses                         |                    |                    | 560,000           |
|                                  |            |               |                                      | 025.Routine Maintenance of Assets                          |                    |                    | 933,333           |
|                                  |            |               |                                      | 016.Medical supplies                                       |                    |                    | 386,715           |
|                                  |            |               |                                      | 018.Education supplies                                     |                    |                    | 6,147,517         |
|                                  |            |               | <b>2.Expense Total</b>               |  |                    |                    | <b>50,133,477</b> |
|                                  |            |               | <b>1.Secondary Education Total</b>   |  |                    |                    | <b>50,133,477</b> |
|                                  |            |               | <b>024.Secondary Education Total</b> |  |                    |                    | <b>50,133,477</b> |
| <b>240-Tsabango CDSS Total</b>   |            |               |                                      |  | <b>173,450,369</b> | <b>173,450,369</b> | <b>50,133,477</b> |
| <b>241-Bua CDSS</b>              |            |               |                                      |  |                    |                    |                   |
|                                  |            |               | <b>24. Secondary Education</b>       |  |                    |                    |                   |
|                                  |            |               | 01. Secondary Education              |  |                    |                    |                   |
|                                  |            |               | <b>2.Expense</b>                     |  |                    |                    |                   |
|                                  |            |               |                                      | 10-Salaries  | 51,259,719         | 51,259,719         |                   |
|                                  |            |               |                                      | 11-Other Allowances  | 721,000            | 721,000            |                   |
|                                  |            |               |                                      | 21-Internal travel   | 3,120,000          | 3,120,000          |                   |
|                                  |            |               |                                      | 23-Public utilities  | 1,801,995          | 1,801,995          |                   |
|                                  |            |               |                                      | 24-Office supplies and expenses                            | 1,216,000          | 1,216,000          |                   |
|                                  |            |               |                                      | 25-Medical Supplies and expenses                           | 137,000            | 137,000            |                   |
|                                  |            |               |                                      | 27-Education supplies and services                         | 6,689,145          | 6,689,145          |                   |
|                                  |            |               | <b>2.Expense Total</b>               |  | <b>64,944,859</b>  | <b>64,944,859</b>  |                   |
|                                  |            |               | <b>01. Secondary Education Total</b> |  | <b>64,944,859</b>  | <b>64,944,859</b>  |                   |
|                                  |            |               | <b>24. Secondary Education Total</b> |  | <b>64,944,859</b>  | <b>64,944,859</b>  |                   |
|                                  |            |               | <b>024.Secondary Education</b>       |  |                    |                    |                   |
|                                  |            |               | 1.Secondary Education                |  |                    |                    |                   |
|                                  |            |               | <b>2.Expense</b>                     |  |                    |                    |                   |
|                                  |            |               |                                      | 012.Internal travel  |                    |                    | 2,193,333         |
|                                  |            |               |                                      | 014.Public Utilities                                       |                    |                    | 1,694,244         |
|                                  |            |               |                                      | 015.Office supplies  |                    |                    | 2,021,600         |
|                                  |            |               |                                      | 023.Other goods and services                               |                    |                    | 96,141            |
|                                  |            |               |                                      | 024.Motor vehicle running expenses                         |                    |                    | 661,989           |
|                                  |            |               |                                      | 016.Medical supplies                                       |                    |                    | 181,591           |
|                                  |            |               |                                      | 018.Education supplies                                     |                    |                    | 1,946,000         |
|                                  |            |               | <b>2.Expense Total</b>               |  |                    |                    | <b>8,794,898</b>  |
|                                  |            |               | <b>3.Assets</b>                      |  |                    |                    |                   |
|                                  |            |               |                                      | 002.Machinery and equipment other than transport equipment |                    |                    | 280,000           |
|                                  |            |               | <b>3.Assets Total</b>                |  |                    |                    | <b>280,000</b>    |
|                                  |            |               | <b>1.Secondary Education Total</b>   |  |                    |                    | <b>9,074,898</b>  |
|                                  |            |               | <b>024.Secondary Education Total</b> |  |                    |                    | <b>9,074,898</b>  |
| <b>241-Bua CDSS Total</b>        |            |               |                                      |  | <b>64,944,859</b>  | <b>64,944,859</b>  | <b>9,074,898</b>  |
| <b>242-Chawa CDSS</b>            |            |               |                                      |  |                    |                    |                   |
|                                  |            |               | <b>24. Secondary Education</b>       |  |                    |                    |                   |
|                                  |            |               | 01. Secondary Education              |  |                    |                    |                   |
|                                  |            |               | <b>2.Expense</b>                     |  |                    |                    |                   |
|                                  |            |               |                                      | 10-Salaries  | 64,213,953         | 64,213,953         |                   |
|                                  |            |               |                                      | 11-Other Allowances  | 1,519,000          | 1,519,000          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                      | Programme                            | Sub-Programme                        | GFS Chapter  | Item                               | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|----------------------------------|--------------------------------------|--------------------------------------|--|------------------------------------|-------------------|--------------------------|-------------------|
| 242-Cf                           | 24. Second                           | 01. Seconda                          | 2.Expens   | 21-Internal travel                 | 1,201,643         | 1,201,643                |                   |
|                                  |                                      |                                      |  | 23-Public utilities                | 616,500           | 616,500                  |                   |
|                                  |                                      |                                      |  | 24-Office supplies and expenses    | 2,102,257         | 2,102,257                |                   |
|                                  |                                      |                                      |  | 25-Medical Supplies and expenses   | 72,600            | 72,600                   |                   |
|                                  |                                      |                                      |  | 27-Education supplies and services | 2,138,578         | 2,138,578                |                   |
|                                  |                                      |                                      | <b>2.Expense Total</b>                                     |                                    | <b>71,864,531</b> | <b>71,864,531</b>        |                   |
|                                  |                                      | <b>01. Secondary Education Total</b> |  |                                    | <b>71,864,531</b> | <b>71,864,531</b>        |                   |
|                                  | <b>24. Secondary Education Total</b> |                                      |  |                                    | <b>71,864,531</b> | <b>71,864,531</b>        |                   |
|                                  | <b>024.Secondary Education</b>       |                                      |  |                                    |                   |                          |                   |
|                                  |                                      | 1.Secondary Education                |  |                                    |                   |                          |                   |
|                                  |                                      | <b>2.Expense</b>                     |  |                                    |                   |                          |                   |
|                                  |                                      |                                      | 001.Salaries in Cash                                       |                                    |                   |                          | 29,762,172        |
|                                  |                                      |                                      | 003.Other allowances in cash                               |                                    |                   |                          | 1,283,000         |
|                                  |                                      |                                      | 012.Internal travel  |                                    |                   |                          | 1,680,000         |
|                                  |                                      |                                      | 014.Public Utilities                                       |                                    |                   |                          | 653,333           |
|                                  |                                      |                                      | 015.Office supplies  |                                    |                   |                          | 1,872,929         |
|                                  |                                      |                                      | 016.Medical supplies                                       |                                    |                   |                          | 85,842            |
|                                  |                                      | <b>2.Expense Total</b>               |  |                                    |                   |                          | <b>35,337,277</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |  |                                    |                   |                          | <b>35,337,277</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |  |                                    |                   |                          | <b>35,337,277</b> |
| <b>242-Chawa CDSS Total</b>      |                                      |                                      |  |                                    | <b>71,864,531</b> | <b>71,864,531</b>        | <b>35,337,277</b> |
| <b>243-Kabwazi CDSS</b>          |                                      |                                      |  |                                    |                   |                          |                   |
|                                  | <b>24. Secondary Education</b>       |                                      |  |                                    |                   |                          |                   |
|                                  |                                      | 01. Secondary Education              |  |                                    |                   |                          |                   |
|                                  |                                      | <b>2.Expense</b>                     |  |                                    |                   |                          |                   |
|                                  |                                      |                                      | 21-Internal travel   |                                    | 1,454,000         | 1,454,000                |                   |
|                                  |                                      |                                      | 23-Public utilities  |                                    | 120,000           | 120,000                  |                   |
|                                  |                                      |                                      | 24-Office supplies and expenses                            |                                    | 963,000           | 963,000                  |                   |
|                                  |                                      |                                      | 35-Routine maintenance of assets                           |                                    | 300,000           | 300,000                  |                   |
|                                  |                                      |                                      | 25-Medical Supplies and expenses                           |                                    | 66,000            | 66,000                   |                   |
|                                  |                                      |                                      | 27-Education supplies and services                         |                                    | 3,228,578         | 3,228,578                |                   |
|                                  |                                      | <b>2.Expense Total</b>               |  |                                    | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                                  |                                      | <b>01. Secondary Education Total</b> |  |                                    | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                                  | <b>24. Secondary Education Total</b> |                                      |  |                                    | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                                  | <b>024.Secondary Education</b>       |                                      |  |                                    |                   |                          |                   |
|                                  |                                      | 1.Secondary Education                |  |                                    |                   |                          |                   |
|                                  |                                      | <b>2.Expense</b>                     |  |                                    |                   |                          |                   |
|                                  |                                      |                                      | 012.Internal travel  |                                    |                   |                          | 1,462,533         |
|                                  |                                      |                                      | 014.Public Utilities                                       |                                    |                   |                          | 112,000           |
|                                  |                                      |                                      | 015.Office supplies  |                                    |                   |                          | 1,120,000         |
|                                  |                                      |                                      | 023.Other goods and services                               |                                    |                   |                          | 93,333            |
|                                  |                                      |                                      | 025.Routine Maintenance of Assets                          |                                    |                   |                          | 466,667           |
|                                  |                                      |                                      | 016.Medical supplies                                       |                                    |                   |                          | 85,867            |
|                                  |                                      |                                      | 018.Education supplies                                     |                                    |                   |                          | 391,704           |
|                                  |                                      | <b>2.Expense Total</b>               |  |                                    |                   |                          | <b>3,732,104</b>  |
|                                  |                                      | <b>3.Assets</b>                      |  |                                    |                   |                          |                   |
|                                  |                                      |                                      | 002.Machinery and equipment other than transport equipment |                                    |                   |                          | 560,000           |
|                                  |                                      | <b>3.Assets Total</b>                |  |                                    |                   |                          | <b>560,000</b>    |
|                                  |                                      | <b>1.Secondary Education Total</b>   |  |                                    |                   |                          | <b>4,292,104</b>  |
|                                  | <b>024.Secondary Education Total</b> |                                      |  |                                    |                   |                          | <b>4,292,104</b>  |
| <b>243-Kabwazi CDSS Total</b>    |                                      |                                      |  |                                    | <b>6,131,578</b>  | <b>6,131,578</b>         | <b>4,292,104</b>  |
| <b>244-Kapalamula CDSS</b>       |                                      |                                      |  |                                    |                   |                          |                   |
|                                  | <b>24. Secondary Education</b>       |                                      |  |                                    |                   |                          |                   |
|                                  |                                      | 01. Secondary Education              |  |                                    |                   |                          |                   |
|                                  |                                      | <b>2.Expense</b>                     |  |                                    |                   |                          |                   |
|                                  |                                      |                                      | 10-Salaries  |                                    | 9,539,478         | 9,539,478                |                   |
|                                  |                                      |                                      | 11-Other Allowances  |                                    | 501,000           | 501,000                  |                   |
|                                  |                                      |                                      | 21-Internal travel   |                                    | 970,000           | 970,000                  |                   |
|                                  |                                      |                                      | 23-Public utilities  |                                    | 120,000           | 120,000                  |                   |
|                                  |                                      |                                      | 24-Office supplies and expenses                            |                                    | 1,853,000         | 1,853,000                |                   |
|                                  |                                      |                                      | 25-Medical Supplies and expenses                           |                                    | 166,000           | 166,000                  |                   |
|                                  |                                      |                                      | 27-Education supplies and services                         |                                    | 2,138,578         | 2,138,578                |                   |
|                                  |                                      | <b>2.Expense Total</b>               |  |                                    | <b>15,288,056</b> | <b>15,288,056</b>        |                   |
|                                  |                                      | <b>4.Liabilities</b>                 |  |                                    |                   |                          |                   |
|                                  |                                      |                                      | 41-Acquisition of Fixed Assets                             |                                    | 884,000           | 884,000                  |                   |
|                                  |                                      | <b>4.Liabilities Total</b>           |  |                                    | <b>884,000</b>    | <b>884,000</b>           |                   |
|                                  |                                      | <b>01. Secondary Education Total</b> |  |                                    | <b>16,172,056</b> | <b>16,172,056</b>        |                   |
|                                  | <b>24. Secondary Education Total</b> |                                      |  |                                    | <b>16,172,056</b> | <b>16,172,056</b>        |                   |
|                                  | <b>024.Secondary Education</b>       |                                      |  |                                    |                   |                          |                   |
|                                  |                                      | 1.Secondary Education                |  |                                    |                   |                          |                   |
|                                  |                                      | <b>2.Expense</b>                     |  |                                    |                   |                          |                   |
|                                  |                                      |                                      | 012.Internal travel  |                                    |                   |                          | 1,493,333         |
|                                  |                                      |                                      | 014.Public Utilities                                       |                                    |                   |                          | 186,667           |
|                                  |                                      |                                      | 015.Office supplies  |                                    |                   |                          | 1,686,262         |
|                                  |                                      |                                      | 016.Medical supplies                                       |                                    |                   |                          | 85,842            |
|                                  |                                      |                                      | 018.Education supplies                                     |                                    |                   |                          | 233,333           |
|                                  |                                      | <b>2.Expense Total</b>               |  |                                    |                   |                          | <b>3,685,438</b>  |
|                                  |                                      | <b>3.Assets</b>                      |  |                                    |                   |                          |                   |
|                                  |                                      |                                      | 002.Machinery and equipment other than transport equipment |                                    |                   |                          | 606,667           |
|                                  |                                      | <b>3.Assets Total</b>                |  |                                    |                   |                          | <b>606,667</b>    |
|                                  |                                      | <b>1.Secondary Education Total</b>   |  |                                    |                   |                          | <b>4,292,105</b>  |
|                                  | <b>024.Secondary Education Total</b> |                                      |  |                                    |                   |                          | <b>4,292,105</b>  |
| <b>244-Kapalamula CDSS Total</b> |                                      |                                      |  |                                    | <b>16,172,056</b> | <b>16,172,056</b>        | <b>4,292,105</b>  |
| <b>245-Kochilira CDSS</b>        |                                      |                                      |  |                                    |                   |                          |                   |
|                                  | <b>24. Secondary Education</b>       |                                      |  |                                    |                   |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |                                      |                                      |             |  | 2020-21           | 2020-21           | 2021-22           |
|---------------------------------|--------------------------------------|--------------------------------------|-------------|--|-------------------|-------------------|-------------------|
| Cost Centre                     | Programme                            | Sub-Programme                        | GFS Chapter | Item   | Approved          | Mid-Year Revised  | Estimates         |
| 245-Ko                          | 24. Second                           | 01. Secondary Education              |             |  |                   |                   |                   |
|                                 |                                      |                                      |             | <b>2.Expense</b>   |                   |                   |                   |
|                                 |                                      |                                      |             | 10-Salaries  | 51,630,018        | 51,630,018        |                   |
|                                 |                                      |                                      |             | 11-Other Allowances  | 2,495,000         | 2,495,000         |                   |
|                                 |                                      |                                      |             | 21-Internal travel   | 835,000           | 835,000           |                   |
|                                 |                                      |                                      |             | 23-Public utilities  | 705,000           | 705,000           |                   |
|                                 |                                      |                                      |             | 24-Office supplies and expenses                            | 1,233,000         | 1,233,000         |                   |
|                                 |                                      |                                      |             | 34-Motor vehicle running expenses                          | 390,000           | 390,000           |                   |
|                                 |                                      |                                      |             | 25-Medical Supplies and expenses                           | 100,000           | 100,000           |                   |
|                                 |                                      |                                      |             | 27-Education supplies and services                         | 2,868,578         | 2,868,578         |                   |
|                                 |                                      |                                      |             | <b>2.Expense Total</b>                                     | <b>60,256,595</b> | <b>60,256,595</b> |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |             |  | <b>60,256,595</b> | <b>60,256,595</b> |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |             |  | <b>60,256,595</b> | <b>60,256,595</b> |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |             |  |                   |                   |                   |
|                                 |                                      | 1.Secondary Education                |             |  |                   |                   |                   |
|                                 |                                      |                                      |             | <b>2.Expense</b>   |                   |                   |                   |
|                                 |                                      |                                      |             | 001.Salaries in Cash                                       |                   |                   | 10,659,522        |
|                                 |                                      |                                      |             | 003.Other allowances in cash                               |                   |                   | 518,000           |
|                                 |                                      |                                      |             | 012.Internal travel  |                   |                   | 798,000           |
|                                 |                                      |                                      |             | 014.Public Utilities                                       |                   |                   | 1,230,958         |
|                                 |                                      |                                      |             | 015.Office supplies  |                   |                   | 835,147           |
|                                 |                                      |                                      |             | 024.Motor vehicle running expenses                         |                   |                   | 373,333           |
|                                 |                                      |                                      |             | 025.Routine Maintenance of Assets                          |                   |                   | 205,333           |
|                                 |                                      |                                      |             | 016.Medical supplies                                       |                   |                   | 102,667           |
|                                 |                                      |                                      |             | 018.Education supplies                                     |                   |                   | 746,667           |
|                                 |                                      |                                      |             | <b>2.Expense Total</b>                                     |                   |                   | <b>15,469,626</b> |
|                                 |                                      | <b>1.Secondary Education Total</b>   |             |  |                   |                   | <b>15,469,626</b> |
|                                 |                                      | <b>024.Secondary Education Total</b> |             |  |                   |                   | <b>15,469,626</b> |
| <b>245-Kochilira CDSS Total</b> |                                      |                                      |             |  | <b>60,256,595</b> | <b>60,256,595</b> | <b>15,469,626</b> |
| <b>246-Malembo CDSS</b>         |                                      |                                      |             |  |                   |                   |                   |
|                                 | <b>24. Secondary Education</b>       |                                      |             |  |                   |                   |                   |
|                                 |                                      | 01. Secondary Education              |             |  |                   |                   |                   |
|                                 |                                      |                                      |             | <b>2.Expense</b>   |                   |                   |                   |
|                                 |                                      |                                      |             | 10-Salaries  | 62,109,694        | 62,109,694        |                   |
|                                 |                                      |                                      |             | 11-Other Allowances  | 3,496,000         | 3,496,000         |                   |
|                                 |                                      |                                      |             | 21-Internal travel   | 980,000           | 980,000           |                   |
|                                 |                                      |                                      |             | 23-Public utilities  | 100,000           | 100,000           |                   |
|                                 |                                      |                                      |             | 24-Office supplies and expenses                            | 1,163,000         | 1,163,000         |                   |
|                                 |                                      |                                      |             | 34-Motor vehicle running expenses                          | 200,000           | 200,000           |                   |
|                                 |                                      |                                      |             | 35-Routine maintenance of assets                           | 250,000           | 250,000           |                   |
|                                 |                                      |                                      |             | 25-Medical Supplies and expenses                           | 100,000           | 100,000           |                   |
|                                 |                                      |                                      |             | 27-Education supplies and services                         | 2,738,578         | 2,738,578         |                   |
|                                 |                                      |                                      |             | <b>2.Expense Total</b>                                     | <b>71,137,272</b> | <b>71,137,272</b> |                   |
|                                 |                                      |                                      |             | <b>4.Liabilities</b>                                       |                   |                   |                   |
|                                 |                                      |                                      |             | 41-Acquisition of Fixed Assets                             | 600,000           | 600,000           |                   |
|                                 |                                      |                                      |             | <b>4.Liabilities Total</b>                                 | <b>600,000</b>    | <b>600,000</b>    |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |             |  | <b>71,737,272</b> | <b>71,737,272</b> |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |             |  | <b>71,737,272</b> | <b>71,737,272</b> |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |             |  |                   |                   |                   |
|                                 |                                      | 1.Secondary Education                |             |  |                   |                   |                   |
|                                 |                                      |                                      |             | <b>2.Expense</b>   |                   |                   |                   |
|                                 |                                      |                                      |             | 001.Salaries in Cash                                       |                   |                   | 1,968,161         |
|                                 |                                      |                                      |             | 003.Other allowances in cash                               |                   |                   | 133,000           |
|                                 |                                      |                                      |             | 012.Internal travel  |                   |                   | 746,667           |
|                                 |                                      |                                      |             | 014.Public Utilities                                       |                   |                   | 327,305           |
|                                 |                                      |                                      |             | 015.Office supplies  |                   |                   | 1,026,667         |
|                                 |                                      |                                      |             | 024.Motor vehicle running expenses                         |                   |                   | 326,667           |
|                                 |                                      |                                      |             | 025.Routine Maintenance of Assets                          |                   |                   | 280,000           |
|                                 |                                      |                                      |             | 016.Medical supplies                                       |                   |                   | 93,333            |
|                                 |                                      |                                      |             | 018.Education supplies                                     |                   |                   | 931,467           |
|                                 |                                      |                                      |             | <b>2.Expense Total</b>                                     |                   |                   | <b>5,833,265</b>  |
|                                 |                                      |                                      |             | <b>3.Assets</b>  |                   |                   |                   |
|                                 |                                      |                                      |             | 002.Machinery and equipment other than transport equipment |                   |                   | 560,000           |
|                                 |                                      |                                      |             | <b>3.Assets Total</b>                                      |                   |                   | <b>560,000</b>    |
|                                 |                                      | <b>1.Secondary Education Total</b>   |             |  |                   |                   | <b>6,393,265</b>  |
|                                 |                                      | <b>024.Secondary Education Total</b> |             |  |                   |                   | <b>6,393,265</b>  |
| <b>246-Malembo CDSS Total</b>   |                                      |                                      |             |  | <b>71,737,272</b> | <b>71,737,272</b> | <b>6,393,265</b>  |
| <b>247-Minga CDSS</b>           |                                      |                                      |             |  |                   |                   |                   |
|                                 | <b>24. Secondary Education</b>       |                                      |             |  |                   |                   |                   |
|                                 |                                      | 01. Secondary Education              |             |  |                   |                   |                   |
|                                 |                                      |                                      |             | <b>2.Expense</b>   |                   |                   |                   |
|                                 |                                      |                                      |             | 21-Internal travel   | 400,000           | 400,000           |                   |
|                                 |                                      |                                      |             | 23-Public utilities  | 420,000           | 420,000           |                   |
|                                 |                                      |                                      |             | 24-Office supplies and expenses                            | 1,143,000         | 1,143,000         |                   |
|                                 |                                      |                                      |             | 34-Motor vehicle running expenses                          | 800,000           | 800,000           |                   |
|                                 |                                      |                                      |             | 25-Medical Supplies and expenses                           | 103,880           | 103,880           |                   |
|                                 |                                      |                                      |             | 27-Education supplies and services                         | 2,904,698         | 2,904,698         |                   |
|                                 |                                      |                                      |             | <b>2.Expense Total</b>                                     | <b>5,771,578</b>  | <b>5,771,578</b>  |                   |
|                                 |                                      |                                      |             | <b>4.Liabilities</b>                                       |                   |                   |                   |
|                                 |                                      |                                      |             | 41-Acquisition of Fixed Assets                             | 360,000           | 360,000           |                   |
|                                 |                                      |                                      |             | <b>4.Liabilities Total</b>                                 | <b>360,000</b>    | <b>360,000</b>    |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |             |  | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |             |  | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |             |  |                   |                   |                   |
|                                 |                                      | 1.Secondary Education                |             |  |                   |                   |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                   | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------------------------|--------------------------------------|--------------------------------------|----------------------------|--|-------------------|--------------------------|-------------------|
| 247-Mi                        | 024.Second                           | 1.Secondary                          | <b>2.Expense</b>           |  |                   |                          |                   |
|                               |                                      |                                      |                            | 001.Salaries in Cash                                       |                   |                          | 13,230,574        |
|                               |                                      |                                      |                            | 003.Other allowances in cash                               |                   |                          | 806,000           |
|                               |                                      |                                      |                            | 012.Internal travel  |                   |                          | 373,333           |
|                               |                                      |                                      |                            | 014.Public Utilities                                       |                   |                          | 438,667           |
|                               |                                      |                                      |                            | 015.Office supplies  |                   |                          | 1,428,846         |
|                               |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                   |                          | 840,000           |
|                               |                                      |                                      |                            | 016.Medical supplies                                       |                   |                          | 85,842            |
|                               |                                      |                                      |                            | 018.Education supplies                                     |                   |                          | 770,750           |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                          | <b>17,974,012</b> |
|                               |                                      |                                      | <b>3.Assets</b>            |  |                   |                          |                   |
|                               |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                   |                          | 354,667           |
|                               |                                      |                                      | <b>3.Assets Total</b>      |  |                   |                          | <b>354,667</b>    |
|                               |                                      | <b>1.Secondary Education Total</b>   |                            |  |                   |                          | <b>18,328,678</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |                            |  |                   |                          | <b>18,328,678</b> |
| <b>247-Minga CDSS Total</b>   |                                      |                                      |                            |  | <b>6,131,578</b>  | <b>6,131,578</b>         | <b>18,328,678</b> |
| <b>248-Mphunzi CDSS</b>       |                                      |                                      |                            |  |                   |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                      |                            |  |                   |                          |                   |
|                               |                                      | 01. Secondary Education              | <b>2.Expense</b>           |  |                   |                          |                   |
|                               |                                      |                                      |                            | 10-Salaries  | 32,137,746        | 32,137,746               |                   |
|                               |                                      |                                      |                            | 11-Other Allowances  | 1,675,000         | 1,675,000                |                   |
|                               |                                      |                                      |                            | 21-Internal travel   | 1,120,000         | 1,120,000                |                   |
|                               |                                      |                                      |                            | 23-Public utilities  | 650,000           | 650,000                  |                   |
|                               |                                      |                                      |                            | 24-Office supplies and expenses                            | 1,170,000         | 1,170,000                |                   |
|                               |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 281,471           | 281,471                  |                   |
|                               |                                      |                                      |                            | 35-Routine maintenance of assets                           | 400,000           | 400,000                  |                   |
|                               |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 153,500           | 153,500                  |                   |
|                               |                                      |                                      |                            | 27-Education supplies and services                         | 7,539,129         | 7,539,129                |                   |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  | <b>45,126,846</b> | <b>45,126,846</b>        |                   |
|                               |                                      |                                      | <b>4.Liabilities</b>       |  |                   |                          |                   |
|                               |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 1,650,000         | 1,650,000                |                   |
|                               |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>1,650,000</b>  | <b>1,650,000</b>         |                   |
|                               |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>46,776,846</b> | <b>46,776,846</b>        |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>46,776,846</b> | <b>46,776,846</b>        |                   |
|                               |                                      | <b>024.Secondary Education</b>       |                            |  |                   |                          |                   |
|                               |                                      | 1.Secondary Education                | <b>2.Expense</b>           |  |                   |                          |                   |
|                               |                                      |                                      |                            | 001.Salaries in Cash                                       |                   |                          | 9,880,651         |
|                               |                                      |                                      |                            | 003.Other allowances in cash                               |                   |                          | 544,000           |
|                               |                                      |                                      |                            | 012.Internal travel  |                   |                          | 1,218,180         |
|                               |                                      |                                      |                            | 014.Public Utilities                                       |                   |                          | 694,576           |
|                               |                                      |                                      |                            | 015.Office supplies  |                   |                          | 1,124,645         |
|                               |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                   |                          | 427,431           |
|                               |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                   |                          | 427,431           |
|                               |                                      |                                      |                            | 016.Medical supplies                                       |                   |                          | 160,287           |
|                               |                                      |                                      |                            | 018.Education supplies                                     |                   |                          | 3,526,310         |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                          | <b>18,003,511</b> |
|                               |                                      |                                      | <b>3.Assets</b>            |  |                   |                          |                   |
|                               |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                   |                          | 1,496,010         |
|                               |                                      |                                      | <b>3.Assets Total</b>      |  |                   |                          | <b>1,496,010</b>  |
|                               |                                      | <b>1.Secondary Education Total</b>   |                            |  |                   |                          | <b>19,499,521</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |                            |  |                   |                          | <b>19,499,521</b> |
| <b>248-Mphunzi CDSS Total</b> |                                      |                                      |                            |  | <b>46,776,846</b> | <b>46,776,846</b>        | <b>19,499,521</b> |
| <b>249-Ngowe CDSS</b>         |                                      |                                      |                            |  |                   |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                      |                            |  |                   |                          |                   |
|                               |                                      | 01. Secondary Education              | <b>2.Expense</b>           |  |                   |                          |                   |
|                               |                                      |                                      |                            | 10-Salaries  | 48,090,428        | 48,090,428               |                   |
|                               |                                      |                                      |                            | 11-Other Allowances  | 2,524,000         | 2,524,000                |                   |
|                               |                                      |                                      |                            | 21-Internal travel   | 1,640,000         | 1,640,000                |                   |
|                               |                                      |                                      |                            | 23-Public utilities  | 3,000,000         | 3,000,000                |                   |
|                               |                                      |                                      |                            | 24-Office supplies and expenses                            | 900,000           | 900,000                  |                   |
|                               |                                      |                                      |                            | 35-Routine maintenance of assets                           | 178,412           | 178,412                  |                   |
|                               |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 185,681           | 185,681                  |                   |
|                               |                                      |                                      |                            | 27-Education supplies and services                         | 7,952,391         | 7,952,391                |                   |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  | <b>64,470,912</b> | <b>64,470,912</b>        |                   |
|                               |                                      |                                      | <b>4.Liabilities</b>       |  |                   |                          |                   |
|                               |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 400,000           | 400,000                  |                   |
|                               |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>400,000</b>    | <b>400,000</b>           |                   |
|                               |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>64,870,912</b> | <b>64,870,912</b>        |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>64,870,912</b> | <b>64,870,912</b>        |                   |
|                               |                                      | <b>024.Secondary Education</b>       |                            |  |                   |                          |                   |
|                               |                                      | 1.Secondary Education                | <b>2.Expense</b>           |  |                   |                          |                   |
|                               |                                      |                                      |                            | 001.Salaries in Cash                                       |                   |                          | 10,979,747        |
|                               |                                      |                                      |                            | 003.Other allowances in cash                               |                   |                          | 278,000           |
|                               |                                      |                                      |                            | 012.Internal travel  |                   |                          | 1,562,698         |
|                               |                                      |                                      |                            | 014.Public Utilities                                       |                   |                          | 3,031,206         |
|                               |                                      |                                      |                            | 015.Office supplies  |                   |                          | 860,233           |
|                               |                                      |                                      |                            | 018.Education supplies                                     |                   |                          | 3,371,574         |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                          | <b>20,083,458</b> |
|                               |                                      |                                      | <b>3.Assets</b>            |  |                   |                          |                   |
|                               |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                   |                          | 1,153,828         |
|                               |                                      |                                      | <b>3.Assets Total</b>      |  |                   |                          | <b>1,153,828</b>  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details      |  |                       |                                      |      | 2020-21           | 2020-21           | 2021-22           |
|------------------------|--|-----------------------|--------------------------------------|------|-------------------|-------------------|-------------------|
| Cost Centre            | Programme  | Sub-Programme         | GFS Chapter                          | Item | Approved          | Mid-Year Revised  | Estimates         |
| 249-Ngo                | 024.Secondar   | 1.Secondary Education | <b>Total</b>                         |      |                   |                   | <b>21,237,286</b> |
|                        |  |                       | <b>024.Secondary Education Total</b> |      |                   |                   | <b>21,237,286</b> |
| <b>249-Ngowe</b>       | <b>CDSS</b>  | <b>Total</b>          |                                      |      | <b>64,870,912</b> | <b>64,870,912</b> | <b>21,237,286</b> |
| <b>250-Njolomole</b>   | <b>CDSS</b>  | <b>Total</b>          |                                      |      |                   |                   |                   |
|                        | <b>24. Secondary Education</b>                             |                       |                                      |      |                   |                   |                   |
|                        | 01. Secondary Education                                    |                       |                                      |      |                   |                   |                   |
|                        | <b>2.Expense</b>   |                       |                                      |      |                   |                   |                   |
|                        | 10-Salaries  |                       |                                      |      | 32,725,523        | 32,725,523        |                   |
|                        | 11-Other Allowances  |                       |                                      |      | 1,680,000         | 1,680,000         |                   |
|                        | 21-Internal travel   |                       |                                      |      | 1,710,000         | 1,710,000         |                   |
|                        | 23-Public utilities  |                       |                                      |      | 600,000           | 600,000           |                   |
|                        | 24-Office supplies and expenses                            |                       |                                      |      | 2,130,000         | 2,130,000         |                   |
|                        | 34-Motor vehicle running expenses                          |                       |                                      |      | 300,000           | 300,000           |                   |
|                        | 35-Routine maintenance of assets                           |                       |                                      |      | 700,000           | 700,000           |                   |
|                        | 39-Grants to International Organisations                   |                       |                                      |      | 100,000           | 100,000           |                   |
|                        | 25-Medical Supplies and expenses                           |                       |                                      |      | 152,000           | 152,000           |                   |
|                        | 27-Education supplies and services                         |                       |                                      |      | 5,293,584         | 5,293,584         |                   |
|                        | <b>2.Expense Total</b>                                     |                       |                                      |      | <b>45,391,107</b> | <b>45,391,107</b> |                   |
|                        | <b>4.Liabilities</b>                                       |                       |                                      |      |                   |                   |                   |
|                        | 41-Acquisition of Fixed Assets                             |                       |                                      |      | 800,000           | 800,000           |                   |
|                        | <b>4.Liabilities Total</b>                                 |                       |                                      |      | <b>800,000</b>    | <b>800,000</b>    |                   |
|                        | <b>01. Secondary Education Total</b>                       |                       |                                      |      | <b>46,191,107</b> | <b>46,191,107</b> |                   |
|                        | <b>24. Secondary Education Total</b>                       |                       |                                      |      | <b>46,191,107</b> | <b>46,191,107</b> |                   |
|                        | <b>024.Secondary Education</b>                             |                       |                                      |      |                   |                   |                   |
|                        | 1.Secondary Education                                      |                       |                                      |      |                   |                   |                   |
|                        | <b>2.Expense</b>   |                       |                                      |      |                   |                   |                   |
|                        | 001.Salaries in Cash                                       |                       |                                      |      |                   |                   | 11,425,297        |
|                        | 003.Other allowances in cash                               |                       |                                      |      |                   |                   | 673,000           |
|                        | 012.Internal travel  |                       |                                      |      |                   |                   | 1,446,503         |
|                        | 014.Public Utilities                                       |                       |                                      |      |                   |                   | 713,166           |
|                        | 015.Office supplies  |                       |                                      |      |                   |                   | 2,613,037         |
|                        | 023.Other goods and services                               |                       |                                      |      |                   |                   | 93,323            |
|                        | 024.Motor vehicle running expenses                         |                       |                                      |      |                   |                   | 373,291           |
|                        | 025.Routine Maintenance of Assets                          |                       |                                      |      |                   |                   | 661,658           |
|                        | 016.Medical supplies                                       |                       |                                      |      |                   |                   | 144,650           |
|                        | 018.Education supplies                                     |                       |                                      |      |                   |                   | 1,037,745         |
|                        | <b>2.Expense Total</b>                                     |                       |                                      |      |                   |                   | <b>19,181,671</b> |
|                        | <b>3.Assets</b>  |                       |                                      |      |                   |                   |                   |
|                        | 002.Machinery and equipment other than transport equipment |                       |                                      |      |                   |                   | 1,166,535         |
|                        | <b>3.Assets Total</b>                                      |                       |                                      |      |                   |                   | <b>1,166,535</b>  |
|                        | <b>1.Secondary Education Total</b>                         |                       |                                      |      |                   |                   | <b>20,348,205</b> |
|                        | <b>024.Secondary Education Total</b>                       |                       |                                      |      |                   |                   | <b>20,348,205</b> |
| <b>250-Njolomole</b>   | <b>CDSS</b>  | <b>Total</b>          |                                      |      | <b>46,191,107</b> | <b>46,191,107</b> | <b>20,348,205</b> |
| <b>251-Chankhandwe</b> | <b>CDSS</b>  | <b>Total</b>          |                                      |      |                   |                   |                   |
|                        | <b>24. Secondary Education</b>                             |                       |                                      |      |                   |                   |                   |
|                        | 01. Secondary Education                                    |                       |                                      |      |                   |                   |                   |
|                        | <b>2.Expense</b>   |                       |                                      |      |                   |                   |                   |
|                        | 10-Salaries  |                       |                                      |      | 23,943,615        | 23,943,615        |                   |
|                        | 11-Other Allowances  |                       |                                      |      | 1,178,000         | 1,178,000         |                   |
|                        | 21-Internal travel   |                       |                                      |      | 1,880,000         | 1,880,000         |                   |
|                        | 23-Public utilities  |                       |                                      |      | 600,000           | 600,000           |                   |
|                        | 24-Office supplies and expenses                            |                       |                                      |      | 1,653,135         | 1,653,135         |                   |
|                        | 34-Motor vehicle running expenses                          |                       |                                      |      | 1,281,000         | 1,281,000         |                   |
|                        | 35-Routine maintenance of assets                           |                       |                                      |      | 200,000           | 200,000           |                   |
|                        | 27-Education supplies and services                         |                       |                                      |      | 6,250,014         | 6,250,014         |                   |
|                        | <b>2.Expense Total</b>                                     |                       |                                      |      | <b>36,985,763</b> | <b>36,985,763</b> |                   |
|                        | <b>4.Liabilities</b>                                       |                       |                                      |      |                   |                   |                   |
|                        | 41-Acquisition of Fixed Assets                             |                       |                                      |      | 1,100,000         | 1,100,000         |                   |
|                        | <b>4.Liabilities Total</b>                                 |                       |                                      |      | <b>1,100,000</b>  | <b>1,100,000</b>  |                   |
|                        | <b>01. Secondary Education Total</b>                       |                       |                                      |      | <b>38,085,763</b> | <b>38,085,763</b> |                   |
|                        | <b>24. Secondary Education Total</b>                       |                       |                                      |      | <b>38,085,763</b> | <b>38,085,763</b> |                   |
|                        | <b>024.Secondary Education</b>                             |                       |                                      |      |                   |                   |                   |
|                        | 1.Secondary Education                                      |                       |                                      |      |                   |                   |                   |
|                        | <b>2.Expense</b>   |                       |                                      |      |                   |                   |                   |
|                        | 012.Internal travel  |                       |                                      |      |                   |                   | 967,416           |
|                        | 014.Public Utilities                                       |                       |                                      |      |                   |                   | 644,944           |
|                        | 015.Office supplies  |                       |                                      |      |                   |                   | 2,042,324         |
|                        | 023.Other goods and services                               |                       |                                      |      |                   |                   | 107,491           |
|                        | 024.Motor vehicle running expenses                         |                       |                                      |      |                   |                   | 687,941           |
|                        | 025.Routine Maintenance of Assets                          |                       |                                      |      |                   |                   | 241,854           |
|                        | 016.Medical supplies                                       |                       |                                      |      |                   |                   | 190,796           |
|                        | 018.Education supplies                                     |                       |                                      |      |                   |                   | 2,794,759         |
|                        | <b>2.Expense Total</b>                                     |                       |                                      |      |                   |                   | <b>7,677,525</b>  |
|                        | <b>3.Assets</b>  |                       |                                      |      |                   |                   |                   |
|                        | 002.Machinery and equipment other than transport equipment |                       |                                      |      |                   |                   | 1,397,379         |
|                        | <b>3.Assets Total</b>                                      |                       |                                      |      |                   |                   | <b>1,397,379</b>  |
|                        | <b>1.Secondary Education Total</b>                         |                       |                                      |      |                   |                   | <b>9,074,904</b>  |
|                        | <b>024.Secondary Education Total</b>                       |                       |                                      |      |                   |                   | <b>9,074,904</b>  |
| <b>251-Chankhandwe</b> | <b>CDSS</b>  | <b>Total</b>          |                                      |      | <b>38,085,763</b> | <b>38,085,763</b> | <b>9,074,904</b>  |
| <b>252-Golomoti</b>    | <b>CDSS</b>  | <b>Total</b>          |                                      |      |                   |                   |                   |
|                        | <b>24. Secondary Education</b>                             |                       |                                      |      |                   |                   |                   |
|                        | 01. Secondary Education                                    |                       |                                      |      |                   |                   |                   |
|                        | <b>2.Expense</b>   |                       |                                      |      |                   |                   |                   |
|                        | 10-Salaries  |                       |                                      |      | 63,313,817        | 63,313,817        |                   |
|                        | 11-Other Allowances  |                       |                                      |      | 3,111,000         | 3,111,000         |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |                                       |                         |                             |   | 2020-21           | 2020-21           | 2021-22          |
|-------------------|---------------------------------------|-------------------------|-----------------------------|---|-------------------|-------------------|------------------|
| Cost Centre       | Programme                             | Sub-Programme           | GFS Chapter                 | Item  | Approved          | Mid-Year Revised  | Estimates        |
| 252-Golomoti CDSS | 24. Secondary Education               | 01. Secondary Education | 2. Expenses                 | 21-Internal travel  | 2,000,000         | 2,000,000         |                  |
|                   |                                       |                         |                             | 23-Public utilities   | 1,340,000         | 1,340,000         |                  |
|                   |                                       |                         |                             | 24-Office supplies and expenses                             | 3,135,000         | 3,135,000         |                  |
|                   |                                       |                         |                             | 34-Motor vehicle running expenses                           | 500,000           | 500,000           |                  |
|                   |                                       |                         |                             | 35-Routine maintenance of assets                            | 367,500           | 367,500           |                  |
|                   |                                       |                         |                             | 25-Medical Supplies and expenses                            | 500,000           | 500,000           |                  |
|                   |                                       |                         |                             | 27-Education supplies and services                          | 5,121,649         | 5,121,649         |                  |
|                   |                                       |                         | <b>2. Expense Total</b>     |   | <b>79,388,966</b> | <b>79,388,966</b> |                  |
|                   | <b>01. Secondary Education Total</b>  |                         |                             |   | <b>79,388,966</b> | <b>79,388,966</b> |                  |
|                   | <b>24. Secondary Education Total</b>  |                         |                             |   | <b>79,388,966</b> | <b>79,388,966</b> |                  |
|                   | <b>024. Secondary Education</b>       |                         |                             |   |                   |                   |                  |
|                   |                                       | 1. Secondary Education  | <b>2. Expense</b>           |   |                   |                   |                  |
|                   |                                       |                         |                             | 012. Internal travel  |                   |                   | 1,866,667        |
|                   |                                       |                         |                             | 014. Public Utilities                                       |                   |                   | 961,333          |
|                   |                                       |                         |                             | 015. Office supplies  |                   |                   | 2,230,667        |
|                   |                                       |                         |                             | 024. Motor vehicle running expenses                         |                   |                   | 466,667          |
|                   |                                       |                         |                             | 016. Medical supplies                                       |                   |                   | 181,498          |
|                   |                                       |                         |                             | 018. Education supplies                                     |                   |                   | 2,308,740        |
|                   |                                       |                         | <b>2. Expense Total</b>     |   |                   |                   | <b>8,015,571</b> |
|                   |                                       |                         | <b>3. Assets</b>            |   |                   |                   |                  |
|                   |                                       |                         |                             | 002. Machinery and equipment other than transport equipment |                   |                   | 1,059,332        |
|                   |                                       |                         | <b>3. Assets Total</b>      |   |                   |                   | <b>1,059,332</b> |
|                   | <b>1. Secondary Education Total</b>   |                         |                             |   |                   |                   | <b>9,074,904</b> |
|                   | <b>024. Secondary Education Total</b> |                         |                             |   |                   |                   | <b>9,074,904</b> |
|                   | <b>252-Golomoti CDSS Total</b>        |                         |                             |   | <b>79,388,966</b> | <b>79,388,966</b> | <b>9,074,904</b> |
|                   | <b>253-Nambuma CDSS</b>               |                         |                             |   |                   |                   |                  |
|                   | <b>24. Secondary Education</b>        |                         |                             |   |                   |                   |                  |
|                   |                                       | 01. Secondary Education | <b>2. Expense</b>           |   |                   |                   |                  |
|                   |                                       |                         |                             | 21-Internal travel  | 997,000           | 997,000           |                  |
|                   |                                       |                         |                             | 23-Public utilities   | 1,075,571         | 1,075,571         |                  |
|                   |                                       |                         |                             | 24-Office supplies and expenses                             | 1,035,199         | 1,035,199         |                  |
|                   |                                       |                         |                             | 34-Motor vehicle running expenses                           | 1,067,339         | 1,067,339         |                  |
|                   |                                       |                         |                             | 35-Routine maintenance of assets                            | 1,169,833         | 1,169,833         |                  |
|                   |                                       |                         |                             | 25-Medical Supplies and expenses                            | 232,770           | 232,770           |                  |
|                   |                                       |                         |                             | 27-Education supplies and services                          | 6,816,604         | 6,816,604         |                  |
|                   |                                       |                         | <b>2. Expense Total</b>     |   | <b>12,394,316</b> | <b>12,394,316</b> |                  |
|                   |                                       |                         | <b>4. Liabilities</b>       |   |                   |                   |                  |
|                   |                                       |                         |                             | 41-Acquisition of Fixed Assets                              | 569,833           | 569,833           |                  |
|                   |                                       |                         | <b>4. Liabilities Total</b> |   | <b>569,833</b>    | <b>569,833</b>    |                  |
|                   | <b>01. Secondary Education Total</b>  |                         |                             |   | <b>12,964,149</b> | <b>12,964,149</b> |                  |
|                   | <b>24. Secondary Education Total</b>  |                         |                             |   | <b>12,964,149</b> | <b>12,964,149</b> |                  |
|                   | <b>024. Secondary Education</b>       |                         |                             |   |                   |                   |                  |
|                   |                                       | 1. Secondary Education  | <b>2. Expense</b>           |   |                   |                   |                  |
|                   |                                       |                         |                             | 012. Internal travel  |                   |                   | 1,194,667        |
|                   |                                       |                         |                             | 014. Public Utilities                                       |                   |                   | 1,101,333        |
|                   |                                       |                         |                             | 015. Office supplies  |                   |                   | 1,246,000        |
|                   |                                       |                         |                             | 024. Motor vehicle running expenses                         |                   |                   | 1,026,667        |
|                   |                                       |                         |                             | 025. Routine Maintenance of Assets                          |                   |                   | 1,120,000        |
|                   |                                       |                         |                             | 016. Medical supplies                                       |                   |                   | 217,000          |
|                   |                                       |                         |                             | 018. Education supplies                                     |                   |                   | 2,702,570        |
|                   |                                       |                         | <b>2. Expense Total</b>     |   |                   |                   | <b>8,608,237</b> |
|                   |                                       |                         | <b>3. Assets</b>            |   |                   |                   |                  |
|                   |                                       |                         |                             | 002. Machinery and equipment other than transport equipment |                   |                   | 466,667          |
|                   |                                       |                         | <b>3. Assets Total</b>      |   |                   |                   | <b>466,667</b>   |
|                   | <b>1. Secondary Education Total</b>   |                         |                             |   |                   |                   | <b>9,074,904</b> |
|                   | <b>024. Secondary Education Total</b> |                         |                             |   |                   |                   | <b>9,074,904</b> |
|                   | <b>253-Nambuma CDSS Total</b>         |                         |                             |   | <b>12,964,149</b> | <b>12,964,149</b> | <b>9,074,904</b> |
|                   | <b>254-Sharpevalla CDSS</b>           |                         |                             |   |                   |                   |                  |
|                   | <b>24. Secondary Education</b>        |                         |                             |   |                   |                   |                  |
|                   |                                       | 01. Secondary Education | <b>2. Expense</b>           |   |                   |                   |                  |
|                   |                                       |                         |                             | 10-Salaries   | 56,467,429        | 56,467,429        |                  |
|                   |                                       |                         |                             | 11-Other Allowances   | 2,727,000         | 2,727,000         |                  |
|                   |                                       |                         |                             | 21-Internal travel  | 1,520,000         | 1,520,000         |                  |
|                   |                                       |                         |                             | 23-Public utilities   | 498,996           | 498,996           |                  |
|                   |                                       |                         |                             | 24-Office supplies and expenses                             | 990,000           | 990,000           |                  |
|                   |                                       |                         |                             | 34-Motor vehicle running expenses                           | 252,000           | 252,000           |                  |
|                   |                                       |                         |                             | 25-Medical Supplies and expenses                            | 300,000           | 300,000           |                  |
|                   |                                       |                         |                             | 27-Education supplies and services                          | 6,224,588         | 6,224,588         |                  |
|                   |                                       |                         | <b>2. Expense Total</b>     |   | <b>68,980,013</b> | <b>68,980,013</b> |                  |
|                   |                                       |                         | <b>4. Liabilities</b>       |   |                   |                   |                  |
|                   |                                       |                         |                             | 41-Acquisition of Fixed Assets                              | 2,000,000         | 2,000,000         |                  |
|                   |                                       |                         | <b>4. Liabilities Total</b> |   | <b>2,000,000</b>  | <b>2,000,000</b>  |                  |
|                   | <b>01. Secondary Education Total</b>  |                         |                             |   | <b>70,980,013</b> | <b>70,980,013</b> |                  |
|                   | <b>24. Secondary Education Total</b>  |                         |                             |   | <b>70,980,013</b> | <b>70,980,013</b> |                  |
|                   | <b>024. Secondary Education</b>       |                         |                             |   |                   |                   |                  |
|                   |                                       | 1. Secondary Education  | <b>2. Expense</b>           |   |                   |                   |                  |
|                   |                                       |                         |                             | 012. Internal travel  |                   |                   | 1,876,000        |
|                   |                                       |                         |                             | 014. Public Utilities                                       |                   |                   | 625,333          |
|                   |                                       |                         |                             | 015. Office supplies  |                   |                   | 756,467          |
|                   |                                       |                         |                             | 023. Other goods and services                               |                   |                   | 74,667           |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                   |  |  |                            |  | 2020-21              | 2020-21              | 2021-22           |
|-------------------------------------|--|--|----------------------------|--|----------------------|----------------------|-------------------|
| Cost Centre                         | Programme                                | Sub-Programme  | GFS Chapter                | Item   | Approved             | Mid-Year Revised     | Estimates         |
| 254-Sh                              | 024.Second                               | 1.Secondary  | 2.Expens                   | 024.Motor vehicle running expenses                         |                      |                      | 233,333           |
|                                     |  |  |                            | 025.Routine Maintenance of Assets                          |                      |                      | 1,680,000         |
|                                     |  |  |                            | 016.Medical supplies                                       |                      |                      | 165,932           |
|                                     |  |  |                            | 018.Education supplies                                     |                      |                      | 2,371,509         |
|                                     |  |  | <b>2.Expense Total</b>     |  |                      |                      | <b>7,783,241</b>  |
|                                     |  |  | <b>3.Assets</b>            |  |                      |                      |                   |
|                                     |  |  |                            | 002.Machinery and equipment other than transport equipment |                      |                      | 466,667           |
|                                     |  |  | <b>3.Assets Total</b>      |  |                      |                      | <b>466,667</b>    |
|                                     |  | <b>1.Secondary Education Total</b>                         |                            |  |                      |                      | <b>8,249,908</b>  |
|                                     | <b>024.Secondary Education Total</b>     |  |                            |  |                      |                      | <b>8,249,908</b>  |
| <b>254-Sharpevalla CDSS Total</b>   |  |  |                            |  | <b>70,980,013</b>    | <b>70,980,013</b>    | <b>8,249,908</b>  |
| <b>255-Waliranji CDSS</b>           |  |  |                            |  |                      |                      |                   |
|                                     | <b>24. Secondary Education</b>           |  |                            |  |                      |                      |                   |
|                                     |  | 01. Secondary Education                                    |                            |  |                      |                      |                   |
|                                     |  |  | <b>2.Expense</b>           |  |                      |                      |                   |
|                                     |  |  |                            | 21-Internal travel   | 1,300,000            | 1,300,000            |                   |
|                                     |  |  |                            | 23-Public utilities  | 650,000              | 650,000              |                   |
|                                     |  |  |                            | 24-Office supplies and expenses                            | 1,294,750            | 1,294,750            |                   |
|                                     |  |  |                            | 25-Medical Supplies and expenses                           | 230,250              | 230,250              |                   |
|                                     |  |  |                            | 27-Education supplies and services                         | 8,089,147            | 8,089,147            |                   |
|                                     |  |  | <b>2.Expense Total</b>     |  | <b>11,564,147</b>    | <b>11,564,147</b>    |                   |
|                                     |  |  | <b>4.Liabilities</b>       |  |                      |                      |                   |
|                                     |  |  |                            | 41-Acquisition of Fixed Assets                             | 1,400,000            | 1,400,000            |                   |
|                                     |  |  | <b>4.Liabilities Total</b> |  | <b>1,400,000</b>     | <b>1,400,000</b>     |                   |
|                                     |  | <b>01. Secondary Education Total</b>                       |                            |  | <b>12,964,147</b>    | <b>12,964,147</b>    |                   |
|                                     | <b>24. Secondary Education Total</b>     |  |                            |  | <b>12,964,147</b>    | <b>12,964,147</b>    |                   |
|                                     | <b>024.Secondary Education</b>           |  |                            |  |                      |                      |                   |
|                                     |  | 1.Secondary Education                                      |                            |  |                      |                      |                   |
|                                     |  |  | <b>2.Expense</b>           |  |                      |                      |                   |
|                                     |  |  |                            | 001.Salaries in Cash                                       |                      |                      | 9,394,933         |
|                                     |  |  |                            | 003.Other allowances in cash                               |                      |                      | 536,000           |
|                                     |  |  |                            | 012.Internal travel  |                      |                      | 1,325,333         |
|                                     |  |  |                            | 014.Public Utilities                                       |                      |                      | 708,072           |
|                                     |  |  |                            | 015.Office supplies  |                      |                      | 1,633,333         |
|                                     |  |  |                            | 016.Medical supplies                                       |                      |                      | 181,498           |
|                                     |  |  |                            | 018.Education supplies                                     |                      |                      | 3,826,667         |
|                                     |  |  | <b>2.Expense Total</b>     |  |                      |                      | <b>17,605,836</b> |
|                                     |  |  | <b>3.Assets</b>            |  |                      |                      |                   |
|                                     |  |  |                            | 002.Machinery and equipment other than transport equipment |                      |                      | 1,400,000         |
|                                     |  |  | <b>3.Assets Total</b>      |  |                      |                      | <b>1,400,000</b>  |
|                                     |  | <b>1.Secondary Education Total</b>                         |                            |  |                      |                      | <b>19,005,836</b> |
|                                     | <b>024.Secondary Education Total</b>     |  |                            |  |                      |                      | <b>19,005,836</b> |
| <b>255-Waliranji CDSS Total</b>     |  |  |                            |  | <b>12,964,147</b>    | <b>12,964,147</b>    | <b>19,005,836</b> |
| <b>300-Central Eastern Division</b> |  |  |                            |  |                      |                      |                   |
|                                     | <b>24. Secondary Education</b>           |  |                            |  |                      |                      |                   |
|                                     |  | 01. Secondary Education                                    |                            |  |                      |                      |                   |
|                                     |  |  | <b>2.Expense</b>           |  |                      |                      |                   |
|                                     |  |  |                            | 10-Salaries  | 3,266,539,311        | 3,266,539,311        |                   |
|                                     |  |  |                            | 11-Other Allowances  | 102,343,000          | 102,343,000          |                   |
|                                     |  |  |                            | 21-Internal travel   | 53,855,470           | 53,855,470           |                   |
|                                     |  |  |                            | 23-Public utilities  | 300,000              | 300,000              |                   |
|                                     |  |  |                            | 24-Office supplies and expenses                            | 4,514,584            | 4,514,584            |                   |
|                                     |  |  |                            | 34-Motor vehicle running expenses                          | 6,666,428            | 6,666,428            |                   |
|                                     |  |  |                            | 27-Education supplies and services                         | 88,991,513           | 88,991,513           |                   |
|                                     |  |  |                            | 40-Grants and Subventions                                  | 155,878,648          | 155,878,648          |                   |
|                                     |  |  | <b>2.Expense Total</b>     |  | <b>3,679,088,955</b> | <b>3,679,088,955</b> |                   |
|                                     |  |  | <b>4.Liabilities</b>       |  |                      |                      |                   |
|                                     |  |  |                            | 41-Acquisition of Fixed Assets                             | 1,000,000            | 1,000,000            |                   |
|                                     |  |  | <b>4.Liabilities Total</b> |  | <b>1,000,000</b>     | <b>1,000,000</b>     |                   |
|                                     |  | <b>01. Secondary Education Total</b>                       |                            |  | <b>3,680,088,955</b> | <b>3,680,088,955</b> |                   |
|                                     | <b>24. Secondary Education Total</b>     |  |                            |  | <b>3,680,088,955</b> | <b>3,680,088,955</b> |                   |
|                                     | <b>23. Basic Education</b>               |  |                            |  |                      |                      |                   |
|                                     |  | 03. Primary Education                                      |                            |  |                      |                      |                   |
|                                     |  |  | <b>2.Expense</b>           |  |                      |                      |                   |
|                                     |  |  |                            | 21-Internal travel   | 4,165,000            | 4,165,000            |                   |
|                                     |  |  |                            | 23-Public utilities  | 140,000              | 140,000              |                   |
|                                     |  |  |                            | 24-Office supplies and expenses                            | 449,700              | 449,700              |                   |
|                                     |  |  |                            | 34-Motor vehicle running expenses                          | 1,295,300            | 1,295,300            |                   |
|                                     |  |  | <b>2.Expense Total</b>     |  | <b>6,050,000</b>     | <b>6,050,000</b>     |                   |
|                                     |  | <b>03. Primary Education Total</b>                         |                            |  | <b>6,050,000</b>     | <b>6,050,000</b>     |                   |
|                                     | <b>23. Basic Education Total</b>         |  |                            |  | <b>6,050,000</b>     | <b>6,050,000</b>     |                   |
|                                     | <b>20. Management and Administration</b> |  |                            |  |                      |                      |                   |
|                                     |  | 07. Administration, Planning and Monitoring and Evaluation |                            |  |                      |                      |                   |
|                                     |  |  | <b>2.Expense</b>           |  |                      |                      |                   |
|                                     |  |  |                            | 10-Salaries  | 92,367,454           | 92,367,454           |                   |
|                                     |  |  |                            | 11-Other Allowances  | 2,236,000            | 2,236,000            |                   |
|                                     |  |  |                            | 21-Internal travel   | 24,500,000           | 24,500,000           |                   |
|                                     |  |  |                            | 23-Public utilities  | 2,560,000            | 2,560,000            |                   |
|                                     |  |  |                            | 24-Office supplies and expenses                            | 3,978,258            | 3,978,258            |                   |
|                                     |  |  |                            | 28-Training expenses                                       | 10,000,000           |                      |                   |
|                                     |  |  |                            | 34-Motor vehicle running expenses                          | 4,711,420            | 4,711,420            |                   |
|                                     |  |  |                            | 35-Routine maintenance of assets                           | 13,178,258           | 13,178,258           |                   |
|                                     |  |  | <b>2.Expense Total</b>     |  | <b>153,531,390</b>   | <b>153,531,390</b>   |                   |
|                                     |  |  | <b>4.Liabilities</b>       |  |                      |                      |                   |
|                                     |  |  |                            | 41-Acquisition of Fixed Assets                             | 4,200,000            | 4,200,000            |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |                |                    |   |      | 2020-21            | 2020-21            | 2021-22              |
|-------------------|----------------|--------------------|---|------|--------------------|--------------------|----------------------|
| Cost Centre       | Programme      | Sub-Programme      | GFS Chapter   | Item | Approved           | Mid-Year Revised   | Estimates            |
| 300-Cen           | 20. Management | 07. Administration | <b>4.Liabilities Total</b>  |      | <b>4,200,000</b>   | <b>4,200,000</b>   |                      |
|                   |                |                    | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |      | <b>157,731,390</b> | <b>147,731,390</b> |                      |
|                   |                |                    | 08. Financial Management and Audit Services                             |      |                    |                    |                      |
|                   |                |                    | <b>2.Expense</b>  |      |                    |                    |                      |
|                   |                |                    | 10-Salaries   |      | 4,784,049          | 4,784,049          |                      |
|                   |                |                    | 11-Other Allowances   |      | 129,000            | 129,000            |                      |
|                   |                |                    | 21-Internal travel  |      | 26,793,688         | 26,793,688         |                      |
|                   |                |                    | 23-Public utilities   |      | 4,060,000          | 4,060,000          |                      |
|                   |                |                    | 24-Office supplies and expenses   |      | 3,220,000          | 3,220,000          |                      |
|                   |                |                    | 28-Training expenses  |      | 4,000,000          | 4,000,000          |                      |
|                   |                |                    | 34-Motor vehicle running expenses                                       |      | 7,513,195          | 7,513,195          |                      |
|                   |                |                    | <b>2.Expense Total</b>  |      | <b>50,499,932</b>  | <b>50,499,932</b>  |                      |
|                   |                |                    | <b>08. Financial Management and Audit Services Total</b>                |      | <b>50,499,932</b>  | <b>50,499,932</b>  |                      |
|                   |                |                    | 09. Human Resource Management   |      |                    |                    |                      |
|                   |                |                    | <b>2.Expense</b>  |      |                    |                    |                      |
|                   |                |                    | 10-Salaries   |      | 22,924,544         | 22,924,544         |                      |
|                   |                |                    | 11-Other Allowances   |      | 602,000            | 602,000            |                      |
|                   |                |                    | 21-Internal travel  |      | 42,516,556         | 42,516,556         |                      |
|                   |                |                    | 22-External travel  |      | 14,000,000         | 14,000,000         |                      |
|                   |                |                    | 23-Public utilities   |      | 775,740            | 775,740            |                      |
|                   |                |                    | 24-Office supplies and expenses   |      | 1,881,384          | 1,881,384          |                      |
|                   |                |                    | 28-Training expenses  |      | 7,000,000          | 7,000,000          |                      |
|                   |                |                    | 34-Motor vehicle running expenses                                       |      | 4,161,804          | 4,161,804          |                      |
|                   |                |                    | <b>2.Expense Total</b>  |      | <b>93,862,027</b>  | <b>93,862,027</b>  |                      |
|                   |                |                    | <b>09. Human Resource Management Total</b>                              |      | <b>93,862,027</b>  | <b>93,862,027</b>  |                      |
|                   |                |                    | 04. Cross-Cutting Education Issues                                      |      |                    |                    |                      |
|                   |                |                    | <b>2.Expense</b>  |      |                    |                    |                      |
|                   |                |                    | 21-Internal travel  |      | 7,225,591          | 7,225,591          |                      |
|                   |                |                    | 23-Public utilities   |      | 250,000            | 250,000            |                      |
|                   |                |                    | 24-Office supplies and expenses   |      | 800,000            | 800,000            |                      |
|                   |                |                    | 34-Motor vehicle running expenses                                       |      | 1,255,910          | 1,255,910          |                      |
|                   |                |                    | <b>2.Expense Total</b>  |      | <b>9,531,501</b>   | <b>9,531,501</b>   |                      |
|                   |                |                    | <b>4.Liabilities</b>  |      |                    |                    |                      |
|                   |                |                    | 41-Acquisition of Fixed Assets  |      | 500,000            | 500,000            |                      |
|                   |                |                    | <b>4.Liabilities Total</b>  |      | <b>500,000</b>     | <b>500,000</b>     |                      |
|                   |                |                    | <b>04. Cross-Cutting Education Issues Total</b>                         |      | <b>10,031,501</b>  | <b>10,031,501</b>  |                      |
|                   |                |                    | <b>20. Management and Administration Total</b>                          |      | <b>312,124,851</b> | <b>302,124,851</b> |                      |
|                   |                |                    | <b>024.Secondary Education</b>  |      |                    |                    |                      |
|                   |                |                    | 1.Secondary Education   |      |                    |                    |                      |
|                   |                |                    | <b>2.Expense</b>  |      |                    |                    |                      |
|                   |                |                    | 001.Salaries in Cash  |      |                    |                    | 2,968,908,890        |
|                   |                |                    | 003.Other allowances in cash  |      |                    |                    | 112,122,000          |
|                   |                |                    | 012.Internal travel   |      |                    |                    | 20,700,000           |
|                   |                |                    | 014.Public Utilities  |      |                    |                    | 450,000              |
|                   |                |                    | 015.Office supplies   |      |                    |                    | 1,293,670            |
|                   |                |                    | 024.Motor vehicle running expenses                                      |      |                    |                    | 2,606,330            |
|                   |                |                    | <b>2.Expense Total</b>  |      |                    |                    | <b>3,106,080,890</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>1.Secondary Education Total</b>                                      |      |                    |                    | <b>3,107,080,890</b> |
|                   |                |                    | <b>024.Secondary Education Total</b>                                    |      |                    |                    | <b>3,107,080,890</b> |
|                   |                |                    | <b>023.Basic Education</b>  |      |                    |                    |                      |
|                   |                |                    | 2.Primary Education   |      |                    |                    |                      |
|                   |                |                    | <b>2.Expense</b>  |      |                    |                    |                      |
|                   |                |                    | 012.Internal travel   |      |                    |                    | 2,160,000            |
|                   |                |                    | 024.Motor vehicle running expenses                                      |      |                    |                    | 641,588              |
|                   |                |                    | <b>2.Expense Total</b>  |      |                    |                    | <b>2,801,588</b>     |
|                   |                |                    | <b>2.Primary Education Total</b>  |      |                    |                    | <b>2,801,588</b>     |
|                   |                |                    | <b>023.Basic Education Total</b>  |      |                    |                    | <b>2,801,588</b>     |
|                   |                |                    | <b>020.Management and Administration</b>                                |      |                    |                    |                      |
|                   |                |                    | 7.Administration, Planning and Monitoring and Evaluation                |      |                    |                    |                      |
|                   |                |                    | <b>2.Expense</b>  |      |                    |                    |                      |
|                   |                |                    | 001.Salaries in Cash  |      |                    |                    | 85,568,525           |
|                   |                |                    | 003.Other allowances in cash  |      |                    |                    | 2,439,000            |
|                   |                |                    | 012.Internal travel   |      |                    |                    | 78,461,556           |
|                   |                |                    | 014.Public Utilities  |      |                    |                    | 3,510,740            |
|                   |                |                    | 015.Office supplies   |      |                    |                    | 10,642,384           |
|                   |                |                    | 019.Training expenses   |      |                    |                    | 15,500,000           |
|                   |                |                    | 024.Motor vehicle running expenses                                      |      |                    |                    | 14,370,419           |
|                   |                |                    | 025.Routine Maintenance of Assets                                       |      |                    |                    | 10,450,000           |
|                   |                |                    | 013.External travel   |      |                    |                    | 15,000,000           |
|                   |                |                    | 018.Education supplies  |      |                    |                    | 61,952,321           |
|                   |                |                    | 083.Current grants to Budgetary central government                      |      |                    |                    | 179,260,445          |
|                   |                |                    | <b>2.Expense Total</b>  |      |                    |                    | <b>477,155,390</b>   |
|                   |                |                    | <b>3.Assets</b>   |      |                    |                    |                      |
|                   |                |                    | 002.Machinery and equipment other than transport equipment              |      |                    |                    | 2,750,000            |
|                   |                |                    | <b>3.Assets Total</b>   |      |                    |                    | <b>2,750,000</b>     |
|                   |                |                    | <b>7.Administration, Planning and Monitoring and Evaluation Total</b>   |      |                    |                    | <b>479,905,390</b>   |
|                   |                |                    | 9.Human Resource Management   |      |                    |                    |                      |
|                   |                |                    | <b>2.Expense</b>  |      |                    |                    |                      |
|                   |                |                    | 001.Salaries in Cash  |      |                    |                    | 9,475,343            |
|                   |                |                    | 003.Other allowances in cash  |      |                    |                    | 271,000              |
|                   |                |                    | 012.Internal travel   |      |                    |                    | 8,130,000            |
|                   |                |                    | 014.Public Utilities  |      |                    |                    | 500,000              |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                         |            |   |                        |  | 2020-21              | 2020-21              | 2021-22              |
|---|------------|---|------------------------|--|----------------------|----------------------|----------------------|
| Cost Centre                               | Programme  | Sub-Programme   | GFS Chapter            | Item   | Approved             | Mid-Year Revised     | Estimates            |
| 300-Ce                                    | 020.Manage | 9.Human Res   | 2.Expens               | 015.Office supplies  |                      |                      | 1,242,500            |
|   |            |   |                        | 024.Motor vehicle running expenses                         |                      |                      | 2,003,625            |
|   |            |   | <b>2.Expense Total</b> |  |                      |                      | <b>21,622,468</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>9.Human Resource Management Total</b>                              |                        |  |                      |                      | <b>23,622,468</b>    |
|   |            | 8.Financial Management and Audit Services                             |                        |  |                      |                      |                      |
|   |            |   | <b>2.Expense</b>       |  |                      |                      |                      |
|   |            |   |                        | 001.Salaries in Cash                                       |                      |                      | 8,086,197            |
|   |            |   |                        | 003.Other allowances in cash                               |                      |                      | 219,000              |
|   |            |   |                        | 012.Internal travel  |                      |                      | 3,780,000            |
|   |            |   |                        | 014.Public Utilities                                       |                      |                      | 84,000               |
|   |            |   |                        | 015.Office supplies  |                      |                      | 180,000              |
|   |            |   |                        | 024.Motor vehicle running expenses                         |                      |                      | 801,424              |
|   |            |   | <b>2.Expense Total</b> |  |                      |                      | <b>13,150,621</b>    |
|   |            | <b>8.Financial Management and Audit Services Total</b>                |                        |  |                      |                      | <b>13,150,621</b>    |
|   |            | 4.Cross-Cutting Activities  |                        |  |                      |                      |                      |
|   |            |   | <b>2.Expense</b>       |  |                      |                      |                      |
|   |            |   |                        | 012.Internal travel  |                      |                      | 2,240,000            |
|   |            |   |                        | 015.Office supplies  |                      |                      | 94,294               |
|   |            |   |                        | 024.Motor vehicle running expenses                         |                      |                      | 300,000              |
|   |            |   | <b>2.Expense Total</b> |  |                      |                      | <b>2,634,294</b>     |
|   |            | <b>4.Cross-Cutting Activities Total</b>                               |                        |  |                      |                      | <b>2,634,294</b>     |
|   |            | <b>020.Management and Administration Total</b>                        |                        |  |                      |                      | <b>519,312,773</b>   |
| <b>300-Central Eastern Division Total</b> |            |   |                        |  | <b>3,998,263,806</b> | <b>3,988,263,806</b> | <b>3,629,195,250</b> |
| <b>301-Bzyanzi Secondary School</b>       |            |   |                        |  |                      |                      |                      |
|   |            | <b>24. Secondary Education</b>  |                        |  |                      |                      |                      |
|   |            | 01. Secondary Education   |                        |  |                      |                      |                      |
|   |            |   | <b>2.Expense</b>       |  |                      |                      |                      |
|   |            |   |                        | 10-Salaries  | 26,746,603           | 26,746,603           |                      |
|   |            |   |                        | 11-Other Allowances  | 1,103,000            | 1,103,000            |                      |
|   |            |   |                        | 21-Internal travel   | 1,199,000            | 1,199,000            |                      |
|   |            |   |                        | 23-Public utilities  | 3,299,994            | 3,299,994            |                      |
|   |            |   |                        | 24-Office supplies and expenses                            | 2,040,500            | 2,040,500            |                      |
|   |            |   |                        | 35-Routine maintenance of assets                           | 1,870,000            | 1,870,000            |                      |
|   |            |   |                        | 39-Grants to International Organisations                   | 110,000              | 110,000              |                      |
|   |            |   |                        | 25-Medical Supplies and expenses                           | 132,000              | 132,000              |                      |
|   |            |   |                        | 27-Education supplies and services                         | 4,633,582            | 4,633,582            |                      |
|   |            |   | <b>2.Expense Total</b> |  | <b>41,134,680</b>    | <b>41,134,680</b>    |                      |
|   |            | <b>01. Secondary Education Total</b>                                  |                        |  | <b>41,134,680</b>    | <b>41,134,680</b>    |                      |
|   |            | <b>24. Secondary Education Total</b>                                  |                        |  | <b>41,134,680</b>    | <b>41,134,680</b>    |                      |
|   |            | <b>024.Secondary Education</b>  |                        |  |                      |                      |                      |
|   |            | 1.Secondary Education   |                        |  |                      |                      |                      |
|   |            |   | <b>2.Expense</b>       |  |                      |                      |                      |
|   |            |   |                        | 001.Salaries in Cash                                       |                      |                      | 24,630,103           |
|   |            |   |                        | 003.Other allowances in cash                               |                      |                      | 1,113,000            |
|   |            |   |                        | 012.Internal travel  |                      |                      | 1,938,007            |
|   |            |   |                        | 014.Public Utilities                                       |                      |                      | 2,300,000            |
|   |            |   |                        | 015.Office supplies  |                      |                      | 1,975,800            |
|   |            |   |                        | 023.Other goods and services                               |                      |                      | 110,000              |
|   |            |   |                        | 025.Routine Maintenance of Assets                          |                      |                      | 1,500,000            |
|   |            |   |                        | 016.Medical supplies                                       |                      |                      | 140,000              |
|   |            |   |                        | 018.Education supplies                                     |                      |                      | 835,746              |
|   |            |   | <b>2.Expense Total</b> |  |                      |                      | <b>34,542,657</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>1.Secondary Education Total</b>                                    |                        |  |                      |                      | <b>35,042,657</b>    |
|   |            | <b>024.Secondary Education Total</b>                                  |                        |  |                      |                      | <b>35,042,657</b>    |
|   |            | <b>020.Management and Administration</b>                              |                        |  |                      |                      |                      |
|   |            | 7.Administration, Planning and Monitoring and Evaluation              |                        |  |                      |                      |                      |
|   |            |   | <b>2.Expense</b>       |  |                      |                      |                      |
|   |            |   |                        | 001.Salaries in Cash                                       |                      |                      | 2,462,954            |
|   |            |   |                        | 003.Other allowances in cash                               |                      |                      | 80,000               |
|   |            |   | <b>2.Expense Total</b> |  |                      |                      | <b>2,542,954</b>     |
|   |            | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                        |  |                      |                      | <b>2,542,954</b>     |
|   |            | <b>020.Management and Administration Total</b>                        |                        |  |                      |                      | <b>2,542,954</b>     |
| <b>301-Bzyanzi Secondary School Total</b> |            |   |                        |  | <b>41,134,680</b>    | <b>41,134,680</b>    | <b>37,585,610</b>    |
| <b>302-Chayamba Secondary School</b>      |            |   |                        |  |                      |                      |                      |
|   |            | <b>24. Secondary Education</b>  |                        |  |                      |                      |                      |
|   |            | 01. Secondary Education   |                        |  |                      |                      |                      |
|   |            |   | <b>2.Expense</b>       |  |                      |                      |                      |
|   |            |   |                        | 10-Salaries  | 43,603,612           | 43,603,612           |                      |
|   |            |   |                        | 11-Other Allowances  | 996,000              | 996,000              |                      |
|   |            |   |                        | 21-Internal travel   | 1,177,000            | 1,177,000            |                      |
|   |            |   |                        | 23-Public utilities  | 34,320,000           | 34,320,000           |                      |
|   |            |   |                        | 24-Office supplies and expenses                            | 4,980,003            | 4,980,003            |                      |
|   |            |   |                        | 35-Routine maintenance of assets                           | 770,000              | 770,000              |                      |
|   |            |   |                        | 25-Medical Supplies and expenses                           | 776,000              | 776,000              |                      |
|   |            |   |                        | 27-Education supplies and services                         | 23,515,690           | 23,515,690           |                      |
|   |            |   | <b>2.Expense Total</b> |  | <b>110,138,305</b>   | <b>110,138,305</b>   |                      |
|   |            | <b>01. Secondary Education Total</b>                                  |                        |  | <b>110,138,305</b>   | <b>110,138,305</b>   |                      |
|   |            | <b>24. Secondary Education Total</b>                                  |                        |  | <b>110,138,305</b>   | <b>110,138,305</b>   |                      |
|   |            | <b>024.Secondary Education</b>  |                        |  |                      |                      |                      |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |            |                       |             |   | 2020-21            | 2020-21            | 2021-22           |
|-------------------|------------|-----------------------|-------------|---|--------------------|--------------------|-------------------|
| Cost Centre       | Programme  | Sub-Programme         | GFS Chapter | Item  | Approved           | Mid-Year Revised   | Estimates         |
| 302-Cf            | 024.Second | 1.Secondary Education |             |   |                    |                    |                   |
|                   |            |                       |             | <b>2.Expense</b>  |                    |                    |                   |
|                   |            |                       |             | 001.Salaries in Cash  |                    |                    | 38,954,416        |
|                   |            |                       |             | 003.Other allowances in cash  |                    |                    | 1,562,000         |
|                   |            |                       |             | 012.Internal travel   |                    |                    | 3,450,000         |
|                   |            |                       |             | 014.Public Utilities  |                    |                    | 21,050,168        |
|                   |            |                       |             | 015.Office supplies   |                    |                    | 6,683,080         |
|                   |            |                       |             | 024.Motor vehicle running expenses                                    |                    |                    | 500,000           |
|                   |            |                       |             | 018.Education supplies  |                    |                    | 9,193,836         |
|                   |            |                       |             | <b>2.Expense Total</b>  |                    |                    | <b>81,393,501</b> |
|                   |            |                       |             | <b>3.Assets</b>   |                    |                    |                   |
|                   |            |                       |             | 002.Buildings other than dwellings                                    |                    |                    | 5,000,000         |
|                   |            |                       |             | <b>3.Assets Total</b>   |                    |                    | <b>5,000,000</b>  |
|                   |            |                       |             | <b>1.Secondary Education Total</b>                                    |                    |                    | <b>86,393,501</b> |
|                   |            |                       |             | <b>024.Secondary Education Total</b>                                  |                    |                    | <b>86,393,501</b> |
|                   |            |                       |             | <b>020.Management and Administration</b>                              |                    |                    | <b>4,675,874</b>  |
|                   |            |                       |             | 7.Administration, Planning and Monitoring and Evaluation              |                    |                    |                   |
|                   |            |                       |             | <b>2.Expense</b>  |                    |                    |                   |
|                   |            |                       |             | 001.Salaries in Cash  |                    |                    | 4,533,874         |
|                   |            |                       |             | 003.Other allowances in cash  |                    |                    | 142,000           |
|                   |            |                       |             | <b>2.Expense Total</b>  |                    |                    | <b>4,675,874</b>  |
|                   |            |                       |             | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                    |                    | <b>4,675,874</b>  |
|                   |            |                       |             | <b>020.Management and Administration Total</b>                        |                    |                    | <b>4,675,874</b>  |
|                   |            |                       |             | <b>302-Chayamba Secondary School Total</b>                            | <b>110,138,305</b> | <b>110,138,305</b> | <b>91,069,374</b> |
|                   |            |                       |             | <b>303-Chipoka Secondary School</b>                                   |                    |                    |                   |
|                   |            |                       |             | <b>24. Secondary Education</b>  |                    |                    |                   |
|                   |            |                       |             | 01. Secondary Education   |                    |                    |                   |
|                   |            |                       |             | <b>2.Expense</b>  |                    |                    |                   |
|                   |            |                       |             | 10-Salaries   | 41,433,780         | 41,433,780         |                   |
|                   |            |                       |             | 11-Other Allowances   | 1,288,000          | 1,288,000          |                   |
|                   |            |                       |             | 21-Internal travel  | 1,650,000          | 1,650,000          |                   |
|                   |            |                       |             | 23-Public utilities   | 31,583,928         | 31,583,928         |                   |
|                   |            |                       |             | 24-Office supplies and expenses                                       | 2,630,690          | 2,630,690          |                   |
|                   |            |                       |             | 39-Grants to International Organisations                              | 679,800            | 679,800            |                   |
|                   |            |                       |             | 27-Education supplies and services                                    | 19,572,523         | 19,572,523         |                   |
|                   |            |                       |             | <b>2.Expense Total</b>  | <b>98,838,721</b>  | <b>98,838,721</b>  |                   |
|                   |            |                       |             | <b>01. Secondary Education Total</b>                                  | <b>98,838,721</b>  | <b>98,838,721</b>  |                   |
|                   |            |                       |             | <b>24. Secondary Education Total</b>                                  | <b>98,838,721</b>  | <b>98,838,721</b>  |                   |
|                   |            |                       |             | <b>024.Secondary Education</b>  |                    |                    |                   |
|                   |            |                       |             | 1.Secondary Education   |                    |                    |                   |
|                   |            |                       |             | <b>2.Expense</b>  |                    |                    |                   |
|                   |            |                       |             | 001.Salaries in Cash  |                    |                    | 34,833,837        |
|                   |            |                       |             | 003.Other allowances in cash  |                    |                    | 991,000           |
|                   |            |                       |             | 012.Internal travel   |                    |                    | 2,160,000         |
|                   |            |                       |             | 014.Public Utilities  |                    |                    | 18,552,550        |
|                   |            |                       |             | 015.Office supplies   |                    |                    | 3,680,696         |
|                   |            |                       |             | 023.Other goods and services  |                    |                    | 630,001           |
|                   |            |                       |             | 024.Motor vehicle running expenses                                    |                    |                    | 250,000           |
|                   |            |                       |             | 025.Routine Maintenance of Assets                                     |                    |                    | 2,271,178         |
|                   |            |                       |             | 018.Education supplies  |                    |                    | 11,737,434        |
|                   |            |                       |             | <b>2.Expense Total</b>  |                    |                    | <b>75,106,695</b> |
|                   |            |                       |             | <b>1.Secondary Education Total</b>                                    |                    |                    | <b>75,106,695</b> |
|                   |            |                       |             | <b>024.Secondary Education Total</b>                                  |                    |                    | <b>75,106,695</b> |
|                   |            |                       |             | <b>303-Chipoka Secondary School Total</b>                             | <b>98,838,721</b>  | <b>98,838,721</b>  | <b>75,106,695</b> |
|                   |            |                       |             | <b>304-Dowa Secondary School</b>                                      |                    |                    |                   |
|                   |            |                       |             | <b>24. Secondary Education</b>  |                    |                    |                   |
|                   |            |                       |             | 01. Secondary Education   |                    |                    |                   |
|                   |            |                       |             | <b>2.Expense</b>  |                    |                    |                   |
|                   |            |                       |             | 10-Salaries   | 38,832,684         | 38,832,684         |                   |
|                   |            |                       |             | 11-Other Allowances   | 704,000            | 704,000            |                   |
|                   |            |                       |             | 21-Internal travel  | 1,320,000          | 1,320,000          |                   |
|                   |            |                       |             | 23-Public utilities   | 12,740,976         | 12,740,976         |                   |
|                   |            |                       |             | 35-Routine maintenance of assets                                      | 1,348,897          | 1,348,897          |                   |
|                   |            |                       |             | 25-Medical Supplies and expenses                                      | 331,118            | 331,118            |                   |
|                   |            |                       |             | 27-Education supplies and services                                    | 12,224,207         | 12,224,207         |                   |
|                   |            |                       |             | <b>2.Expense Total</b>  | <b>67,501,882</b>  | <b>67,501,882</b>  |                   |
|                   |            |                       |             | <b>01. Secondary Education Total</b>                                  | <b>67,501,882</b>  | <b>67,501,882</b>  |                   |
|                   |            |                       |             | <b>24. Secondary Education Total</b>                                  | <b>67,501,882</b>  | <b>67,501,882</b>  |                   |
|                   |            |                       |             | <b>024.Secondary Education</b>  |                    |                    |                   |
|                   |            |                       |             | 1.Secondary Education   |                    |                    |                   |
|                   |            |                       |             | <b>2.Expense</b>  |                    |                    |                   |
|                   |            |                       |             | 001.Salaries in Cash  |                    |                    | 38,773,980        |
|                   |            |                       |             | 003.Other allowances in cash  |                    |                    | 1,351,000         |
|                   |            |                       |             | 012.Internal travel   |                    |                    | 500,000           |
|                   |            |                       |             | 014.Public Utilities  |                    |                    | 10,073,898        |
|                   |            |                       |             | 015.Office supplies   |                    |                    | 1,500,000         |
|                   |            |                       |             | 025.Routine Maintenance of Assets                                     |                    |                    | 2,400,000         |
|                   |            |                       |             | 018.Education supplies  |                    |                    | 1,101,740         |
|                   |            |                       |             | <b>2.Expense Total</b>  |                    |                    | <b>55,700,619</b> |
|                   |            |                       |             | <b>3.Assets</b>   |                    |                    |                   |
|                   |            |                       |             | 003.Other structures  |                    |                    | 4,000,000         |
|                   |            |                       |             | <b>3.Assets Total</b>   |                    |                    | <b>4,000,000</b>  |
|                   |            |                       |             | <b>1.Secondary Education Total</b>                                    |                    |                    | <b>59,700,619</b> |
|                   |            |                       |             | <b>024.Secondary Education Total</b>                                  |                    |                    | <b>59,700,619</b> |
|                   |            |                       |             | <b>304-Dowa Secondary School Total</b>                                | <b>67,501,882</b>  | <b>67,501,882</b>  | <b>59,700,619</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details   |           |               |             |      | 2020-21           | 2020-21           | 2021-22           |
|---|-----------|---------------|-------------|------|-------------------|-------------------|-------------------|
| Cost Centre   | Programme | Sub-Programme | GFS Chapter | Item | Approved          | Mid-Year Revised  | Estimates         |
| <b>305-Kasakula Secondary School</b>                                  |           |               |             |      |                   |                   |                   |
| <b>24. Secondary Education</b>  |           |               |             |      |                   |                   |                   |
| 01. Secondary Education   |           |               |             |      |                   |                   |                   |
| <b>2.Expense</b>  |           |               |             |      |                   |                   |                   |
| 10-Salaries   |           |               |             |      | 4,827,101         | 4,827,101         |                   |
| 11-Other Allowances   |           |               |             |      | 326,000           | 326,000           |                   |
| 21-Internal travel  |           |               |             |      | 2,711,500         | 2,711,500         |                   |
| 23-Public utilities   |           |               |             |      | 5,296,500         | 5,296,500         |                   |
| 24-Office supplies and expenses                                       |           |               |             |      | 4,999,500         | 4,999,500         |                   |
| 34-Motor vehicle running expenses                                     |           |               |             |      | 418,000           | 418,000           |                   |
| 35-Routine maintenance of assets                                      |           |               |             |      | 1,100,000         | 1,100,000         |                   |
| 25-Medical Supplies and expenses                                      |           |               |             |      | 220,000           | 220,000           |                   |
| 27-Education supplies and services                                    |           |               |             |      | 8,758,882         | 8,758,882         |                   |
| <b>2.Expense Total</b>  |           |               |             |      | <b>28,657,483</b> | <b>28,657,483</b> |                   |
| <b>01. Secondary Education Total</b>                                  |           |               |             |      | <b>28,657,483</b> | <b>28,657,483</b> |                   |
| <b>24. Secondary Education Total</b>                                  |           |               |             |      | <b>28,657,483</b> | <b>28,657,483</b> |                   |
| <b>024.Secondary Education</b>  |           |               |             |      |                   |                   |                   |
| 1.Secondary Education   |           |               |             |      |                   |                   |                   |
| <b>2.Expense</b>  |           |               |             |      |                   |                   |                   |
| 001.Salaries in Cash  |           |               |             |      |                   |                   | 10,862,623        |
| 003.Other allowances in cash  |           |               |             |      |                   |                   | 669,000           |
| 012.Internal travel   |           |               |             |      |                   |                   | 2,100,000         |
| 014.Public Utilities  |           |               |             |      |                   |                   | 3,300,000         |
| 015.Office supplies   |           |               |             |      |                   |                   | 2,464,874         |
| 025.Routine Maintenance of Assets                                     |           |               |             |      |                   |                   | 2,625,000         |
| 016.Medical supplies  |           |               |             |      |                   |                   | 165,000           |
| 018.Education supplies  |           |               |             |      |                   |                   | 4,973,193         |
| <b>2.Expense Total</b>  |           |               |             |      |                   |                   | <b>27,159,690</b> |
| <b>3.Assets</b>   |           |               |             |      |                   |                   |                   |
| 002.Machinery and equipment other than transport equipment            |           |               |             |      |                   |                   | 825,000           |
| <b>3.Assets Total</b>   |           |               |             |      |                   |                   | <b>825,000</b>    |
| <b>1.Secondary Education Total</b>                                    |           |               |             |      |                   |                   | <b>27,984,690</b> |
| <b>024.Secondary Education Total</b>                                  |           |               |             |      |                   |                   | <b>27,984,690</b> |
| <b>305-Kasakula Secondary School Total</b>                            |           |               |             |      | <b>28,657,483</b> | <b>28,657,483</b> | <b>27,984,690</b> |
| <b>306-Kasungu Secondary School</b>                                   |           |               |             |      |                   |                   |                   |
| <b>24. Secondary Education</b>  |           |               |             |      |                   |                   |                   |
| 01. Secondary Education   |           |               |             |      |                   |                   |                   |
| <b>2.Expense</b>  |           |               |             |      |                   |                   |                   |
| 10-Salaries   |           |               |             |      | 14,067,373        | 14,067,373        |                   |
| 11-Other Allowances   |           |               |             |      | 209,000           | 209,000           |                   |
| 21-Internal travel  |           |               |             |      | 1,274,882         | 1,274,882         |                   |
| 23-Public utilities   |           |               |             |      | 10,945,880        | 10,945,880        |                   |
| 24-Office supplies and expenses                                       |           |               |             |      | 3,030,500         | 3,030,500         |                   |
| 28-Training expenses  |           |               |             |      | 148,500           | 148,500           |                   |
| 34-Motor vehicle running expenses                                     |           |               |             |      | 330,000           | 330,000           |                   |
| 35-Routine maintenance of assets                                      |           |               |             |      | 1,017,476         | 1,017,476         |                   |
| 25-Medical Supplies and expenses                                      |           |               |             |      | 364,229           | 364,229           |                   |
| 27-Education supplies and services                                    |           |               |             |      | 10,853,729        | 10,853,729        |                   |
| <b>2.Expense Total</b>  |           |               |             |      | <b>42,241,570</b> | <b>42,241,570</b> |                   |
| <b>01. Secondary Education Total</b>                                  |           |               |             |      | <b>42,241,570</b> | <b>42,241,570</b> |                   |
| <b>24. Secondary Education Total</b>                                  |           |               |             |      | <b>42,241,570</b> | <b>42,241,570</b> |                   |
| <b>024.Secondary Education</b>  |           |               |             |      |                   |                   |                   |
| 1.Secondary Education   |           |               |             |      |                   |                   |                   |
| <b>2.Expense</b>  |           |               |             |      |                   |                   |                   |
| 001.Salaries in Cash  |           |               |             |      |                   |                   | 27,517,953        |
| 003.Other allowances in cash  |           |               |             |      |                   |                   | 744,000           |
| 012.Internal travel   |           |               |             |      |                   |                   | 1,482,924         |
| 014.Public Utilities  |           |               |             |      |                   |                   | 11,662,803        |
| 015.Office supplies   |           |               |             |      |                   |                   | 2,771,750         |
| 024.Motor vehicle running expenses                                    |           |               |             |      |                   |                   | 660,000           |
| 025.Routine Maintenance of Assets                                     |           |               |             |      |                   |                   | 1,228,932         |
| 016.Medical supplies  |           |               |             |      |                   |                   | 334,229           |
| 018.Education supplies  |           |               |             |      |                   |                   | 1,435,000         |
| <b>2.Expense Total</b>  |           |               |             |      |                   |                   | <b>47,837,591</b> |
| <b>1.Secondary Education Total</b>                                    |           |               |             |      |                   |                   | <b>47,837,591</b> |
| <b>024.Secondary Education Total</b>                                  |           |               |             |      |                   |                   | <b>47,837,591</b> |
| <b>020.Management and Administration</b>                              |           |               |             |      |                   |                   |                   |
| 7.Administration, Planning and Monitoring and Evaluation              |           |               |             |      |                   |                   |                   |
| <b>2.Expense</b>  |           |               |             |      |                   |                   |                   |
| 001.Salaries in Cash  |           |               |             |      |                   |                   | 2,266,273         |
| 003.Other allowances in cash  |           |               |             |      |                   |                   | 68,000            |
| <b>2.Expense Total</b>  |           |               |             |      |                   |                   | <b>2,334,273</b>  |
| <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |           |               |             |      |                   |                   | <b>2,334,273</b>  |
| <b>020.Management and Administration Total</b>                        |           |               |             |      |                   |                   | <b>2,334,273</b>  |
| <b>306-Kasungu Secondary School Total</b>                             |           |               |             |      | <b>42,241,570</b> | <b>42,241,570</b> | <b>50,171,864</b> |
| <b>307-Lozi Secondary School</b>                                      |           |               |             |      |                   |                   |                   |
| <b>24. Secondary Education</b>  |           |               |             |      |                   |                   |                   |
| 01. Secondary Education   |           |               |             |      |                   |                   |                   |
| <b>2.Expense</b>  |           |               |             |      |                   |                   |                   |
| 10-Salaries   |           |               |             |      | 5,523,071         | 5,523,071         |                   |
| 11-Other Allowances   |           |               |             |      | 330,000           | 330,000           |                   |
| 21-Internal travel  |           |               |             |      | 2,222,000         | 2,222,000         |                   |
| 23-Public utilities   |           |               |             |      | 3,879,700         | 3,879,700         |                   |
| 24-Office supplies and expenses                                       |           |               |             |      | 734,800           | 734,800           |                   |
| 35-Routine maintenance of assets                                      |           |               |             |      | 1,815,000         | 1,815,000         |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details     |                               |                            |  |                                    | 2020-21           | 2020-21           | 2021-22           |
|-----------------------|-------------------------------|----------------------------|--|------------------------------------|-------------------|-------------------|-------------------|
| Cost Centre           | Programme                     | Sub-Programme              | GFS Chapter  | Item                               | Approved          | Mid-Year Revised  | Estimates         |
| 307-Lozi              | 24. Secondary                 | 01. Secondary              | 2.Expens   | 27-Education supplies and services | 4,633,585         | 4,633,585         |                   |
|                       |                               |                            | <b>2.Expense Total</b>                                     |                                    | <b>19,138,157</b> | <b>19,138,157</b> |                   |
|                       |                               | <b>01. Secondary</b>       | <b>Education Total</b>                                     |                                    | <b>19,138,157</b> | <b>19,138,157</b> |                   |
|                       | <b>24. Secondary</b>          | <b>Education Total</b>     |  |                                    | <b>19,138,157</b> | <b>19,138,157</b> |                   |
|                       | <b>024.Secondary</b>          | <b>Education</b>           |  |                                    |                   |                   |                   |
|                       |                               | 1.Secondary                | Education  |                                    |                   |                   |                   |
|                       |                               | <b>2.Expense</b>           |  |                                    |                   |                   |                   |
|                       |                               |                            | 001.Salaries in Cash                                       |                                    |                   |                   | 6,946,917         |
|                       |                               |                            | 003.Other allowances in cash                               |                                    |                   |                   | 313,000           |
|                       |                               |                            | 012.Internal travel  |                                    |                   |                   | 898,000           |
|                       |                               |                            | 014.Public Utilities                                       |                                    |                   |                   | 4,060,000         |
|                       |                               |                            | 025.Routine Maintenance of Assets                          |                                    |                   |                   | 2,032,000         |
|                       |                               |                            | 016.Medical supplies                                       |                                    |                   |                   | 199,276           |
|                       |                               |                            | 018.Education supplies                                     |                                    |                   |                   | 2,110,284         |
|                       |                               | <b>2.Expense Total</b>     |  |                                    |                   |                   | <b>16,559,477</b> |
|                       |                               | <b>1.Secondary</b>         | <b>Education Total</b>                                     |                                    |                   |                   | <b>16,559,477</b> |
|                       | <b>024.Secondary</b>          | <b>Education Total</b>     |  |                                    |                   |                   | <b>16,559,477</b> |
| <b>307-Lozi</b>       | <b>Secondary School Total</b> |                            |  |                                    | <b>19,138,157</b> | <b>19,138,157</b> | <b>16,559,477</b> |
| <b>308-Madisi</b>     | <b>Secondary School</b>       |                            |  |                                    |                   |                   |                   |
|                       | <b>24. Secondary</b>          | <b>Education</b>           |  |                                    |                   |                   |                   |
|                       |                               | 01. Secondary              | Education  |                                    |                   |                   |                   |
|                       |                               | <b>2.Expense</b>           |  |                                    |                   |                   |                   |
|                       |                               |                            | 10-Salaries  |                                    | 19,381,202        | 19,381,202        |                   |
|                       |                               |                            | 11-Other Allowances  |                                    | 244,000           | 244,000           |                   |
|                       |                               |                            | 21-Internal travel   |                                    | 5,934,000         | 5,934,000         |                   |
|                       |                               |                            | 23-Public utilities  |                                    | 22,722,095        | 22,722,095        |                   |
|                       |                               |                            | 24-Office supplies and expenses                            |                                    | 3,696,000         | 3,696,000         |                   |
|                       |                               |                            | 35-Routine maintenance of assets                           |                                    | 5,720,000         | 5,720,000         |                   |
|                       |                               |                            | 27-Education supplies and services                         |                                    | 25,024,058        | 25,024,058        |                   |
|                       |                               | <b>2.Expense Total</b>     |  |                                    | <b>82,721,354</b> | <b>82,721,354</b> |                   |
|                       |                               | <b>4.Liabilities</b>       |  |                                    |                   |                   |                   |
|                       |                               |                            | 41-Acquisition of Fixed Assets                             |                                    | 2,200,000         | 2,200,000         |                   |
|                       |                               | <b>4.Liabilities Total</b> |  |                                    | <b>2,200,000</b>  | <b>2,200,000</b>  |                   |
|                       |                               | <b>01. Secondary</b>       | <b>Education Total</b>                                     |                                    | <b>84,921,354</b> | <b>84,921,354</b> |                   |
|                       | <b>24. Secondary</b>          | <b>Education Total</b>     |  |                                    | <b>84,921,354</b> | <b>84,921,354</b> |                   |
|                       | <b>024.Secondary</b>          | <b>Education</b>           |  |                                    |                   |                   |                   |
|                       |                               | 1.Secondary                | Education  |                                    |                   |                   |                   |
|                       |                               | <b>2.Expense</b>           |  |                                    |                   |                   |                   |
|                       |                               |                            | 001.Salaries in Cash                                       |                                    |                   |                   | 28,332,646        |
|                       |                               |                            | 003.Other allowances in cash                               |                                    |                   |                   | 984,000           |
|                       |                               |                            | 012.Internal travel  |                                    |                   |                   | 4,586,250         |
|                       |                               |                            | 014.Public Utilities                                       |                                    |                   |                   | 20,751,282        |
|                       |                               |                            | 015.Office supplies  |                                    |                   |                   | 5,294,775         |
|                       |                               |                            | 025.Routine Maintenance of Assets                          |                                    |                   |                   | 8,400,000         |
|                       |                               |                            | 018.Education supplies                                     |                                    |                   |                   | 2,925,000         |
|                       |                               | <b>2.Expense Total</b>     |  |                                    |                   |                   | <b>71,273,953</b> |
|                       |                               | <b>3.Assets</b>            |  |                                    |                   |                   |                   |
|                       |                               |                            | 002.Machinery and equipment other than transport equipment |                                    |                   |                   | 3,750,000         |
|                       |                               | <b>3.Assets Total</b>      |  |                                    |                   |                   | <b>3,750,000</b>  |
|                       |                               | <b>1.Secondary</b>         | <b>Education Total</b>                                     |                                    |                   |                   | <b>75,023,953</b> |
|                       | <b>024.Secondary</b>          | <b>Education Total</b>     |  |                                    |                   |                   | <b>75,023,953</b> |
| <b>308-Madisi</b>     | <b>Secondary School Total</b> |                            |  |                                    | <b>84,921,354</b> | <b>84,921,354</b> | <b>75,023,953</b> |
| <b>309-Mbomba</b>     | <b>Secondary School</b>       |                            |  |                                    |                   |                   |                   |
|                       | <b>24. Secondary</b>          | <b>Education</b>           |  |                                    |                   |                   |                   |
|                       |                               | 01. Secondary              | Education  |                                    |                   |                   |                   |
|                       |                               | <b>2.Expense</b>           |  |                                    |                   |                   |                   |
|                       |                               |                            | 10-Salaries  |                                    | 9,974,813         | 9,974,813         |                   |
|                       |                               |                            | 11-Other Allowances  |                                    | 497,000           | 497,000           |                   |
|                       |                               |                            | 21-Internal travel   |                                    | 1,540,000         | 1,540,000         |                   |
|                       |                               |                            | 23-Public utilities  |                                    | 13,322,450        | 13,322,450        |                   |
|                       |                               |                            | 24-Office supplies and expenses                            |                                    | 2,090,000         | 2,090,000         |                   |
|                       |                               |                            | 35-Routine maintenance of assets                           |                                    | 1,320,000         | 1,320,000         |                   |
|                       |                               |                            | 25-Medical Supplies and expenses                           |                                    | 407,000           | 407,000           |                   |
|                       |                               |                            | 27-Education supplies and services                         |                                    | 12,538,082        | 12,538,082        |                   |
|                       |                               | <b>2.Expense Total</b>     |  |                                    | <b>41,689,346</b> | <b>41,689,346</b> |                   |
|                       |                               | <b>01. Secondary</b>       | <b>Education Total</b>                                     |                                    | <b>41,689,346</b> | <b>41,689,346</b> |                   |
|                       | <b>24. Secondary</b>          | <b>Education Total</b>     |  |                                    | <b>41,689,346</b> | <b>41,689,346</b> |                   |
|                       | <b>024.Secondary</b>          | <b>Education</b>           |  |                                    |                   |                   |                   |
|                       |                               | 1.Secondary                | Education  |                                    |                   |                   |                   |
|                       |                               | <b>2.Expense</b>           |  |                                    |                   |                   |                   |
|                       |                               |                            | 001.Salaries in Cash                                       |                                    |                   |                   | 3,998,524         |
|                       |                               |                            | 003.Other allowances in cash                               |                                    |                   |                   | 266,000           |
|                       |                               |                            | 012.Internal travel  |                                    |                   |                   | 1,500,000         |
|                       |                               |                            | 014.Public Utilities                                       |                                    |                   |                   | 9,750,000         |
|                       |                               |                            | 015.Office supplies  |                                    |                   |                   | 622,087           |
|                       |                               |                            | 025.Routine Maintenance of Assets                          |                                    |                   |                   | 3,000,000         |
|                       |                               |                            | 016.Medical supplies                                       |                                    |                   |                   | 375,000           |
|                       |                               |                            | 018.Education supplies                                     |                                    |                   |                   | 6,605,185         |
|                       |                               | <b>2.Expense Total</b>     |  |                                    |                   |                   | <b>26,116,797</b> |
|                       |                               | <b>1.Secondary</b>         | <b>Education Total</b>                                     |                                    |                   |                   | <b>26,116,797</b> |
|                       | <b>024.Secondary</b>          | <b>Education Total</b>     |  |                                    |                   |                   | <b>26,116,797</b> |
| <b>309-Mbomba</b>     | <b>Secondary School Total</b> |                            |  |                                    | <b>41,689,346</b> | <b>41,689,346</b> | <b>26,116,797</b> |
| <b>310-Nkhotakota</b> | <b>Secondary School</b>       |                            |  |                                    |                   |                   |                   |
|                       | <b>24. Secondary</b>          | <b>Education</b>           |  |                                    |                   |                   |                   |
|                       |                               | 01. Secondary              | Education  |                                    |                   |                   |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |               |               |                  |   | 2020-21           | 2020-21           | 2021-22           |
|-------------------|---------------|---------------|------------------|---|-------------------|-------------------|-------------------|
| Cost Centre       | Programme     | Sub-Programme | GFS Chapter      | Item  | Approved          | Mid-Year Revised  | Estimates         |
| 310-Nk            | 24. Secondary | 01. Secondary | <b>2.Expense</b> |   |                   |                   |                   |
|                   |               |               |                  | 10-Salaries   | 24,488,217        | 24,488,217        |                   |
|                   |               |               |                  | 11-Other Allowances   | 685,000           | 685,000           |                   |
|                   |               |               |                  | 23-Public utilities   | 15,950,000        | 15,950,000        |                   |
|                   |               |               |                  | 24-Office supplies and expenses                                       | 2,200,000         | 2,200,000         |                   |
|                   |               |               |                  | 34-Motor vehicle running expenses                                     | 1,650,000         | 1,650,000         |                   |
|                   |               |               |                  | 35-Routine maintenance of assets                                      | 8,800,000         | 8,800,000         |                   |
|                   |               |               |                  | 39-Grants to International Organisations                              | 500,500           | 500,500           |                   |
|                   |               |               |                  | 25-Medical Supplies and expenses                                      | 484,000           | 484,000           |                   |
|                   |               |               |                  | 27-Education supplies and services                                    | 26,528,728        | 26,528,728        |                   |
|                   |               |               |                  | <b>2.Expense Total</b>  | <b>81,286,445</b> | <b>81,286,445</b> |                   |
|                   |               |               |                  | <b>01. Secondary Education Total</b>                                  | <b>81,286,445</b> | <b>81,286,445</b> |                   |
|                   |               |               |                  | <b>24. Secondary Education Total</b>                                  | <b>81,286,445</b> | <b>81,286,445</b> |                   |
|                   |               |               |                  | <b>024.Secondary Education</b>  | <b>81,286,445</b> | <b>81,286,445</b> |                   |
|                   |               |               |                  | 1.Secondary Education   |                   |                   |                   |
|                   |               |               |                  | <b>2.Expense</b>  |                   |                   |                   |
|                   |               |               |                  | 001.Salaries in Cash  |                   |                   | 31,224,164        |
|                   |               |               |                  | 003.Other allowances in cash  |                   |                   | 1,116,000         |
|                   |               |               |                  | 014.Public Utilities  |                   |                   | 11,900,000        |
|                   |               |               |                  | 015.Office supplies   |                   |                   | 3,000,000         |
|                   |               |               |                  | 023.Other goods and services  |                   |                   | 400,000           |
|                   |               |               |                  | 024.Motor vehicle running expenses                                    |                   |                   | 1,543,223         |
|                   |               |               |                  | 025.Routine Maintenance of Assets                                     |                   |                   | 6,000,000         |
|                   |               |               |                  | 016.Medical supplies  |                   |                   | 841,698           |
|                   |               |               |                  | 018.Education supplies  |                   |                   | 8,694,339         |
|                   |               |               |                  | <b>2.Expense Total</b>  |                   |                   | <b>64,719,424</b> |
|                   |               |               |                  | <b>3.Assets</b>   |                   |                   |                   |
|                   |               |               |                  | 002.Machinery and equipment other than transport equipment            |                   |                   | 6,900,000         |
|                   |               |               |                  | <b>3.Assets Total</b>   |                   |                   | <b>6,900,000</b>  |
|                   |               |               |                  | <b>1.Secondary Education Total</b>                                    |                   |                   | <b>71,619,424</b> |
|                   |               |               |                  | <b>024.Secondary Education Total</b>                                  |                   |                   | <b>71,619,424</b> |
|                   |               |               |                  | <b>020.Management and Administration</b>                              |                   |                   | <b>71,619,424</b> |
|                   |               |               |                  | 7.Administration, Planning and Monitoring and Evaluation              |                   |                   |                   |
|                   |               |               |                  | <b>2.Expense</b>  |                   |                   |                   |
|                   |               |               |                  | 001.Salaries in Cash  |                   |                   | 2,578,478         |
|                   |               |               |                  | 003.Other allowances in cash  |                   |                   | 80,000            |
|                   |               |               |                  | <b>2.Expense Total</b>  |                   |                   | <b>2,658,478</b>  |
|                   |               |               |                  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                   |                   | <b>2,658,478</b>  |
|                   |               |               |                  | <b>020.Management and Administration Total</b>                        |                   |                   | <b>2,658,478</b>  |
|                   |               |               |                  | <b>310-Nkhotakota Secondary School Total</b>                          | <b>81,286,445</b> | <b>81,286,445</b> | <b>74,277,902</b> |
|                   |               |               |                  | <b>311-Ntchisi Secondary School</b>                                   |                   |                   |                   |
|                   |               |               |                  | <b>24. Secondary Education</b>  |                   |                   |                   |
|                   |               |               |                  | 01. Secondary Education   |                   |                   |                   |
|                   |               |               |                  | <b>2.Expense</b>  |                   |                   |                   |
|                   |               |               |                  | 10-Salaries   | 11,925,605        | 11,925,605        |                   |
|                   |               |               |                  | 11-Other Allowances   | 123,000           | 123,000           |                   |
|                   |               |               |                  | 21-Internal travel  | 2,640,000         | 2,640,000         |                   |
|                   |               |               |                  | 23-Public utilities   | 11,880,000        | 11,880,000        |                   |
|                   |               |               |                  | 24-Office supplies and expenses                                       | 1,661,967         | 1,661,967         |                   |
|                   |               |               |                  | 34-Motor vehicle running expenses                                     | 896,500           | 896,500           |                   |
|                   |               |               |                  | 35-Routine maintenance of assets                                      | 660,000           | 660,000           |                   |
|                   |               |               |                  | 25-Medical Supplies and expenses                                      | 253,000           | 253,000           |                   |
|                   |               |               |                  | 27-Education supplies and services                                    | 9,973,729         | 9,973,729         |                   |
|                   |               |               |                  | <b>2.Expense Total</b>  | <b>40,013,801</b> | <b>40,013,801</b> |                   |
|                   |               |               |                  | <b>01. Secondary Education Total</b>                                  | <b>40,013,801</b> | <b>40,013,801</b> |                   |
|                   |               |               |                  | <b>24. Secondary Education Total</b>                                  | <b>40,013,801</b> | <b>40,013,801</b> |                   |
|                   |               |               |                  | <b>024.Secondary Education</b>  | <b>40,013,801</b> | <b>40,013,801</b> |                   |
|                   |               |               |                  | 1.Secondary Education   |                   |                   |                   |
|                   |               |               |                  | <b>2.Expense</b>  |                   |                   |                   |
|                   |               |               |                  | 001.Salaries in Cash  |                   |                   | 22,740,256        |
|                   |               |               |                  | 003.Other allowances in cash  |                   |                   | 655,000           |
|                   |               |               |                  | 012.Internal travel   |                   |                   | 2,600,000         |
|                   |               |               |                  | 014.Public Utilities  |                   |                   | 9,425,740         |
|                   |               |               |                  | 015.Office supplies   |                   |                   | 3,072,122         |
|                   |               |               |                  | 023.Other goods and services  |                   |                   | 162,000           |
|                   |               |               |                  | 024.Motor vehicle running expenses                                    |                   |                   | 900,000           |
|                   |               |               |                  | 025.Routine Maintenance of Assets                                     |                   |                   | 800,000           |
|                   |               |               |                  | 016.Medical supplies  |                   |                   | 300,000           |
|                   |               |               |                  | 018.Education supplies  |                   |                   | 1,815,775         |
|                   |               |               |                  | <b>2.Expense Total</b>  |                   |                   | <b>42,470,893</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>1.Secondary Education Total</b>                                    |                   |                   | <b>42,970,893</b> |
|                   |               |               |                  | <b>024.Secondary Education Total</b>                                  |                   |                   | <b>42,970,893</b> |
|                   |               |               |                  | <b>311-Ntchisi Secondary School Total</b>                             | <b>40,013,801</b> | <b>40,013,801</b> | <b>42,970,893</b> |
|                   |               |               |                  | <b>312-Salima Secondary School</b>                                    |                   |                   |                   |
|                   |               |               |                  | <b>24. Secondary Education</b>  |                   |                   |                   |
|                   |               |               |                  | 01. Secondary Education   |                   |                   |                   |
|                   |               |               |                  | <b>2.Expense</b>  |                   |                   |                   |
|                   |               |               |                  | 10-Salaries   | 14,243,502        | 14,243,502        |                   |
|                   |               |               |                  | 11-Other Allowances   | 165,000           | 165,000           |                   |
|                   |               |               |                  | 21-Internal travel  | 3,850,000         | 3,850,000         |                   |
|                   |               |               |                  | 23-Public utilities   | 18,073,000        | 18,073,000        |                   |
|                   |               |               |                  | 24-Office supplies and expenses                                       | 5,788,200         | 5,788,200         |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                        |                                      |                                      |                            |  |  | 2020-21           | 2020-21           | 2021-22           |
|--|--------------------------------------|--------------------------------------|----------------------------|--|--|-------------------|-------------------|-------------------|
| Cost Centre                              | Programme                            | Sub-Programme                        | GFS Chapter                | Item   |  | Approved          | Mid-Year Revised  | Estimates         |
| 312-Sa                                   | 24. Second                           | 01. Seconda                          | 2.Expens                   | 28-Training expenses                                       |  | 154,000           | 154,000           |                   |
|  |                                      |                                      |                            | 34-Motor vehicle running expenses                          |  | 1,548,316         | 1,548,316         |                   |
|  |                                      |                                      |                            | 35-Routine maintenance of assets                           |  | 2,530,000         | 2,530,000         |                   |
|  |                                      |                                      |                            | 39-Grants to International Organisations                   |  | 550,000           | 550,000           |                   |
|  |                                      |                                      |                            | 27-Education supplies and services                         |  | 23,635,040        | 23,635,040        |                   |
|  |                                      |                                      | <b>2.Expense Total</b>     |  |  | <b>70,537,058</b> | <b>70,537,058</b> |                   |
|  |                                      |                                      | <b>4.Liabilities</b>       |  |  |                   |                   |                   |
|  |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             |  | 4,950,000         | 4,950,000         |                   |
|  |                                      |                                      | <b>4.Liabilities Total</b> |  |  | <b>4,950,000</b>  | <b>4,950,000</b>  |                   |
|  |                                      | <b>01. Secondary Education Total</b> |                            |  |  | <b>75,487,058</b> | <b>75,487,058</b> |                   |
|  | <b>24. Secondary Education Total</b> |                                      |                            |  |  | <b>75,487,058</b> | <b>75,487,058</b> |                   |
|  | <b>024.Secondary Education</b>       |                                      |                            |  |  |                   |                   |                   |
|  |                                      | 1.Secondary Education                |                            |  |  |                   |                   |                   |
|  |                                      | <b>2.Expense</b>                     |                            |  |  |                   |                   |                   |
|  |                                      |                                      |                            | 001.Salaries in Cash                                       |  |                   |                   | 25,795,752        |
|  |                                      |                                      |                            | 003.Other allowances in cash                               |  |                   |                   | 1,065,000         |
|  |                                      |                                      |                            | 012.Internal travel  |  |                   |                   | 6,000,000         |
|  |                                      |                                      |                            | 014.Public Utilities                                       |  |                   |                   | 13,379,894        |
|  |                                      |                                      |                            | 015.Office supplies  |  |                   |                   | 8,323,089         |
|  |                                      |                                      |                            | 019.Training expenses                                      |  |                   |                   | 200,000           |
|  |                                      |                                      |                            | 023.Other goods and services                               |  |                   |                   | 400,000           |
|  |                                      |                                      |                            | 024.Motor vehicle running expenses                         |  |                   |                   | 2,400,000         |
|  |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |  |                   |                   | 4,593,917         |
|  |                                      |                                      |                            | 016.Medical supplies                                       |  |                   |                   | 458,089           |
|  |                                      |                                      |                            | 018.Education supplies                                     |  |                   |                   | 2,500,000         |
|  |                                      |                                      | <b>2.Expense Total</b>     |  |  |                   |                   | <b>65,115,742</b> |
|  |                                      |                                      | <b>3.Assets</b>            |  |  |                   |                   |                   |
|  |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |  |                   |                   | 4,500,000         |
|  |                                      |                                      | <b>3.Assets Total</b>      |  |  |                   |                   | <b>4,500,000</b>  |
|  |                                      | <b>1.Secondary Education Total</b>   |                            |  |  |                   |                   | <b>69,615,742</b> |
|  | <b>024.Secondary Education Total</b> |                                      |                            |  |  |                   |                   | <b>69,615,742</b> |
| <b>312-Salima Secondary School Total</b> |                                      |                                      |                            |  |  | <b>75,487,058</b> | <b>75,487,058</b> | <b>69,615,742</b> |
| <b>313-Santhe Secondary School</b>       |                                      |                                      |                            |  |  |                   |                   |                   |
|  | <b>24. Secondary Education</b>       |                                      |                            |  |  |                   |                   |                   |
|  |                                      | 01. Secondary Education              |                            |  |  |                   |                   |                   |
|  |                                      | <b>2.Expense</b>                     |                            |  |  |                   |                   |                   |
|  |                                      |                                      |                            | 10-Salaries  |  | 45,128,832        | 45,128,832        |                   |
|  |                                      |                                      |                            | 11-Other Allowances  |  | 1,780,000         | 1,780,000         |                   |
|  |                                      |                                      |                            | 21-Internal travel   |  | 1,870,000         | 1,870,000         |                   |
|  |                                      |                                      |                            | 23-Public utilities  |  | 5,626,496         | 5,626,496         |                   |
|  |                                      |                                      |                            | 24-Office supplies and expenses                            |  | 597,300           | 597,300           |                   |
|  |                                      |                                      |                            | 35-Routine maintenance of assets                           |  | 211,200           | 211,200           |                   |
|  |                                      |                                      |                            | 27-Education supplies and services                         |  | 4,980,089         | 4,980,089         |                   |
|  |                                      |                                      | <b>2.Expense Total</b>     |  |  | <b>60,193,917</b> | <b>60,193,917</b> |                   |
|  |                                      | <b>01. Secondary Education Total</b> |                            |  |  | <b>60,193,917</b> | <b>60,193,917</b> |                   |
|  | <b>24. Secondary Education Total</b> |                                      |                            |  |  | <b>60,193,917</b> | <b>60,193,917</b> |                   |
|  | <b>024.Secondary Education</b>       |                                      |                            |  |  |                   |                   |                   |
|  |                                      | 1.Secondary Education                |                            |  |  |                   |                   |                   |
|  |                                      | <b>2.Expense</b>                     |                            |  |  |                   |                   |                   |
|  |                                      |                                      |                            | 001.Salaries in Cash                                       |  |                   |                   | 29,177,736        |
|  |                                      |                                      |                            | 003.Other allowances in cash                               |  |                   |                   | 1,229,000         |
|  |                                      |                                      |                            | 012.Internal travel  |  |                   |                   | 1,488,750         |
|  |                                      |                                      |                            | 014.Public Utilities                                       |  |                   |                   | 4,219,872         |
|  |                                      |                                      |                            | 015.Office supplies  |  |                   |                   | 330,000           |
|  |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |  |                   |                   | 227,928           |
|  |                                      |                                      |                            | 016.Medical supplies                                       |  |                   |                   | 199,575           |
|  |                                      |                                      |                            | 018.Education supplies                                     |  |                   |                   | 2,833,435         |
|  |                                      |                                      | <b>2.Expense Total</b>     |  |  |                   |                   | <b>39,706,296</b> |
|  |                                      | <b>1.Secondary Education Total</b>   |                            |  |  |                   |                   | <b>39,706,296</b> |
|  | <b>024.Secondary Education Total</b> |                                      |                            |  |  |                   |                   | <b>39,706,296</b> |
| <b>313-Santhe Secondary School Total</b> |                                      |                                      |                            |  |  | <b>60,193,917</b> | <b>60,193,917</b> | <b>39,706,296</b> |
| <b>314-Walemera Secondary School</b>     |                                      |                                      |                            |  |  |                   |                   |                   |
|  | <b>24. Secondary Education</b>       |                                      |                            |  |  |                   |                   |                   |
|  |                                      | 01. Secondary Education              |                            |  |  |                   |                   |                   |
|  |                                      | <b>2.Expense</b>                     |                            |  |  |                   |                   |                   |
|  |                                      |                                      |                            | 10-Salaries  |  | 31,798,259        | 31,798,259        |                   |
|  |                                      |                                      |                            | 11-Other Allowances  |  | 1,670,000         | 1,670,000         |                   |
|  |                                      |                                      |                            | 21-Internal travel   |  | 1,248,500         | 1,248,500         |                   |
|  |                                      |                                      |                            | 23-Public utilities  |  | 3,674,000         | 3,674,000         |                   |
|  |                                      |                                      |                            | 24-Office supplies and expenses                            |  | 1,265,000         | 1,265,000         |                   |
|  |                                      |                                      |                            | 35-Routine maintenance of assets                           |  | 1,045,000         | 1,045,000         |                   |
|  |                                      |                                      |                            | 25-Medical Supplies and expenses                           |  | 338,800           | 338,800           |                   |
|  |                                      |                                      |                            | 27-Education supplies and services                         |  | 5,713,785         | 5,713,785         |                   |
|  |                                      |                                      | <b>2.Expense Total</b>     |  |  | <b>46,753,344</b> | <b>46,753,344</b> |                   |
|  |                                      | <b>01. Secondary Education Total</b> |                            |  |  | <b>46,753,344</b> | <b>46,753,344</b> |                   |
|  | <b>24. Secondary Education Total</b> |                                      |                            |  |  | <b>46,753,344</b> | <b>46,753,344</b> |                   |
|  | <b>024.Secondary Education</b>       |                                      |                            |  |  |                   |                   |                   |
|  |                                      | 1.Secondary Education                |                            |  |  |                   |                   |                   |
|  |                                      | <b>2.Expense</b>                     |                            |  |  |                   |                   |                   |
|  |                                      |                                      |                            | 012.Internal travel  |  |                   |                   | 800,000           |
|  |                                      |                                      |                            | 014.Public Utilities                                       |  |                   |                   | 2,800,000         |
|  |                                      |                                      |                            | 015.Office supplies  |  |                   |                   | 1,299,349         |
|  |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |  |                   |                   | 2,000,000         |
|  |                                      |                                      |                            | 016.Medical supplies                                       |  |                   |                   | 199,276           |
|  |                                      |                                      |                            | 018.Education supplies                                     |  |                   |                   | 2,200,935         |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                          |              |               |  |       | 2020-21           | 2020-21           | 2021-22           |
|--|--------------|---------------|--|-------|-------------------|-------------------|-------------------|
| Cost Centre                                | Programme    | Sub-Programme | GFS Chapter  | Item  | Approved          | Mid-Year Revised  | Estimates         |
| 314-Wale                                   | 024.Secondar | 1.Secondary E | 2.Expense  | Total |                   |                   | 9,299,560         |
|  |              |               | 1.Secondary Education                                      | Total |                   |                   | 9,299,560         |
|  |              |               | 024.Secondary Education                                    | Total |                   |                   | 9,299,560         |
| <b>314-Walemera Secondary School Total</b> |              |               |  |       | <b>46,753,344</b> | <b>46,753,344</b> | <b>9,299,560</b>  |
| <b>315-Boma CDSS</b>                       |              |               |  |       |                   |                   |                   |
|  |              |               | 24. Secondary Education                                    |       |                   |                   |                   |
|  |              |               | 01. Secondary Education                                    |       |                   |                   |                   |
|  |              |               | 2.Expense  |       |                   |                   |                   |
|  |              |               | 10-Salaries  |       | 41,415,209        | 41,415,209        |                   |
|  |              |               | 11-Other Allowances  |       | 1,803,000         | 1,803,000         |                   |
|  |              |               | 21-Internal travel   |       | 1,366,365         | 1,366,365         |                   |
|  |              |               | 23-Public utilities  |       | 1,570,259         | 1,570,259         |                   |
|  |              |               | 24-Office supplies and expenses                            |       | 7,165,628         | 7,165,628         |                   |
|  |              |               | 35-Routine maintenance of assets                           |       | 2,555,343         | 2,555,343         |                   |
|  |              |               | 25-Medical Supplies and expenses                           |       | 234,400           | 234,400           |                   |
|  |              |               | 27-Education supplies and services                         |       | 6,904,717         | 6,904,717         |                   |
|  |              |               | 2.Expense Total  |       | <b>63,014,921</b> | <b>63,014,921</b> |                   |
|  |              |               | 01. Secondary Education Total                              |       | <b>63,014,921</b> | <b>63,014,921</b> |                   |
|  |              |               | 24. Secondary Education Total                              |       | <b>63,014,921</b> | <b>63,014,921</b> |                   |
|  |              |               | 024.Secondary Education                                    |       |                   |                   |                   |
|  |              |               | 1.Secondary Education                                      |       |                   |                   |                   |
|  |              |               | 2.Expense  |       |                   |                   |                   |
|  |              |               | 001.Salaries in Cash                                       |       |                   |                   | 20,545,185        |
|  |              |               | 003.Other allowances in cash                               |       |                   |                   | 818,000           |
|  |              |               | 012.Internal travel  |       |                   |                   | 2,566,365         |
|  |              |               | 014.Public Utilities                                       |       |                   |                   | 760,026           |
|  |              |               | 015.Office supplies  |       |                   |                   | 6,535,774         |
|  |              |               | 025.Routine Maintenance of Assets                          |       |                   |                   | 1,555,343         |
|  |              |               | 016.Medical supplies                                       |       |                   |                   | 234,400           |
|  |              |               | 018.Education supplies                                     |       |                   |                   | 965,677           |
|  |              |               | 2.Expense Total  |       |                   |                   | <b>33,980,770</b> |
|  |              |               | 3.Assets   |       |                   |                   |                   |
|  |              |               | 002.Machinery and equipment other than transport equipment |       |                   |                   | 1,240,113         |
|  |              |               | 3.Assets Total   |       |                   |                   | <b>1,240,113</b>  |
|  |              |               | 1.Secondary Education Total                                |       |                   |                   | <b>35,220,883</b> |
|  |              |               | 024.Secondary Education Total                              |       |                   |                   | <b>35,220,883</b> |
| <b>315-Boma CDSS Total</b>                 |              |               |  |       | <b>63,014,921</b> | <b>63,014,921</b> | <b>35,220,883</b> |
| <b>316-Chankhanga CDSS</b>                 |              |               |  |       |                   |                   |                   |
|  |              |               | 24. Secondary Education                                    |       |                   |                   |                   |
|  |              |               | 01. Secondary Education                                    |       |                   |                   |                   |
|  |              |               | 2.Expense  |       |                   |                   |                   |
|  |              |               | 10-Salaries  |       | 28,961,058        | 28,961,058        |                   |
|  |              |               | 11-Other Allowances  |       | 385,000           | 385,000           |                   |
|  |              |               | 21-Internal travel   |       | 2,018,922         | 2,018,922         |                   |
|  |              |               | 23-Public utilities  |       | 3,608,000         | 3,608,000         |                   |
|  |              |               | 24-Office supplies and expenses                            |       | 4,587,184         | 4,587,184         |                   |
|  |              |               | 34-Motor vehicle running expenses                          |       | 660,000           | 660,000           |                   |
|  |              |               | 35-Routine maintenance of assets                           |       | 1,760,000         | 1,760,000         |                   |
|  |              |               | 25-Medical Supplies and expenses                           |       | 257,839           | 257,839           |                   |
|  |              |               | 27-Education supplies and services                         |       | 6,904,690         | 6,904,690         |                   |
|  |              |               | 2.Expense Total  |       | <b>49,142,693</b> | <b>49,142,693</b> |                   |
|  |              |               | 01. Secondary Education Total                              |       | <b>49,142,693</b> | <b>49,142,693</b> |                   |
|  |              |               | 24. Secondary Education Total                              |       | <b>49,142,693</b> | <b>49,142,693</b> |                   |
|  |              |               | 024.Secondary Education                                    |       |                   |                   |                   |
|  |              |               | 1.Secondary Education                                      |       |                   |                   |                   |
|  |              |               | 2.Expense  |       |                   |                   |                   |
|  |              |               | 001.Salaries in Cash                                       |       |                   |                   | 32,043,178        |
|  |              |               | 003.Other allowances in cash                               |       |                   |                   | 1,062,000         |
|  |              |               | 012.Internal travel  |       |                   |                   | 1,980,000         |
|  |              |               | 014.Public Utilities                                       |       |                   |                   | 4,066,668         |
|  |              |               | 015.Office supplies  |       |                   |                   | 6,140,167         |
|  |              |               | 024.Motor vehicle running expenses                         |       |                   |                   | 1,000,000         |
|  |              |               | 025.Routine Maintenance of Assets                          |       |                   |                   | 400,000           |
|  |              |               | 016.Medical supplies                                       |       |                   |                   | 270,810           |
|  |              |               | 2.Expense Total  |       |                   |                   | <b>46,962,823</b> |
|  |              |               | 1.Secondary Education Total                                |       |                   |                   | <b>46,962,823</b> |
|  |              |               | 024.Secondary Education Total                              |       |                   |                   | <b>46,962,823</b> |
| <b>316-Chankhanga CDSS Total</b>           |              |               |  |       | <b>49,142,693</b> | <b>49,142,693</b> | <b>46,962,823</b> |
| <b>317-Chigodi CDSS</b>                    |              |               |  |       |                   |                   |                   |
|  |              |               | 24. Secondary Education                                    |       |                   |                   |                   |
|  |              |               | 01. Secondary Education                                    |       |                   |                   |                   |
|  |              |               | 2.Expense  |       |                   |                   |                   |
|  |              |               | 10-Salaries  |       | 7,122,801         | 7,122,801         |                   |
|  |              |               | 11-Other Allowances  |       | 334,000           | 334,000           |                   |
|  |              |               | 21-Internal travel   |       | 1,243,000         | 1,243,000         |                   |
|  |              |               | 23-Public utilities  |       | 1,243,000         | 1,243,000         |                   |
|  |              |               | 24-Office supplies and expenses                            |       | 1,155,000         | 1,155,000         |                   |
|  |              |               | 34-Motor vehicle running expenses                          |       | 330,000           | 330,000           |                   |
|  |              |               | 25-Medical Supplies and expenses                           |       | 22,000            | 22,000            |                   |
|  |              |               | 27-Education supplies and services                         |       | 2,138,578         | 2,138,578         |                   |
|  |              |               | 2.Expense Total  |       | <b>13,588,379</b> | <b>13,588,379</b> |                   |
|  |              |               | 01. Secondary Education Total                              |       | <b>13,588,379</b> | <b>13,588,379</b> |                   |
|  |              |               | 24. Secondary Education Total                              |       | <b>13,588,379</b> | <b>13,588,379</b> |                   |
|  |              |               | 024.Secondary Education                                    |       |                   |                   |                   |
|  |              |               | 1.Secondary Education                                      |       |                   |                   |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                |                                      |                                    |                        |  | 2020-21           | 2020-21           | 2021-22           |
|----------------------------------|--------------------------------------|------------------------------------|------------------------|--|-------------------|-------------------|-------------------|
| Cost Centre                      | Programme                            | Sub-Programme                      | GFS Chapter            | Item   | Approved          | Mid-Year Revised  | Estimates         |
| 317-Cf                           | 024.Second                           | 1.Secondary                        | 2.Expense              | 001.Salaries in Cash                                       |                   |                   | 10,727,057        |
|                                  |                                      |                                    |                        | 003.Other allowances in cash                               |                   |                   | 544,000           |
|                                  |                                      |                                    |                        | 012.Internal travel  |                   |                   | 1,120,000         |
|                                  |                                      |                                    |                        | 014.Public Utilities                                       |                   |                   | 1,300,000         |
|                                  |                                      |                                    |                        | 015.Office supplies  |                   |                   | 1,230,683         |
|                                  |                                      |                                    |                        | 024.Motor vehicle running expenses                         |                   |                   | 450,000           |
|                                  |                                      |                                    |                        | 016.Medical supplies                                       |                   |                   | 48,000            |
|                                  |                                      |                                    |                        | 018.Education supplies                                     |                   |                   | 143,421           |
|                                  |                                      |                                    | <b>2.Expense Total</b> |  |                   |                   | <b>15,563,162</b> |
|                                  |                                      | <b>1.Secondary Education Total</b> |                        |  |                   |                   | <b>15,563,162</b> |
|                                  | <b>024.Secondary Education Total</b> |                                    |                        |  |                   |                   | <b>15,563,162</b> |
| <b>317-Chigodi CDSS Total</b>    |                                      |                                    |                        |  | <b>13,588,379</b> | <b>13,588,379</b> | <b>15,563,162</b> |
| <b>318-Chinhembwe CDSS</b>       |                                      |                                    |                        |  |                   |                   |                   |
|                                  | <b>24. Secondary Education</b>       |                                    |                        |  |                   |                   |                   |
|                                  | 01. Secondary Education              |                                    | <b>2.Expense</b>       |  |                   |                   |                   |
|                                  |                                      |                                    |                        | 10-Salaries  | 36,377,192        | 36,377,192        |                   |
|                                  |                                      |                                    |                        | 11-Other Allowances  | 1,837,000         | 1,837,000         |                   |
|                                  |                                      |                                    |                        | 21-Internal travel   | 1,100,000         | 1,100,000         |                   |
|                                  |                                      |                                    |                        | 23-Public utilities  | 385,000           | 385,000           |                   |
|                                  |                                      |                                    |                        | 24-Office supplies and expenses                            | 951,500           | 951,500           |                   |
|                                  |                                      |                                    |                        | 35-Routine maintenance of assets                           | 693,000           | 693,000           |                   |
|                                  |                                      |                                    |                        | 25-Medical Supplies and expenses                           | 72,600            | 72,600            |                   |
|                                  |                                      |                                    |                        | 27-Education supplies and services                         | 2,929,478         | 2,929,478         |                   |
|                                  |                                      |                                    | <b>2.Expense Total</b> |  | <b>44,345,770</b> | <b>44,345,770</b> |                   |
|                                  | <b>01. Secondary Education Total</b> |                                    |                        |  | <b>44,345,770</b> | <b>44,345,770</b> |                   |
|                                  | <b>24. Secondary Education Total</b> |                                    |                        |  | <b>44,345,770</b> | <b>44,345,770</b> |                   |
|                                  | <b>024.Secondary Education</b>       |                                    |                        |  |                   |                   |                   |
|                                  | 1.Secondary Education                |                                    | <b>2.Expense</b>       |  |                   |                   |                   |
|                                  |                                      |                                    |                        | 001.Salaries in Cash                                       |                   |                   | 7,651,859         |
|                                  |                                      |                                    |                        | 003.Other allowances in cash                               |                   |                   | 407,000           |
|                                  |                                      |                                    |                        | 012.Internal travel  |                   |                   | 240,000           |
|                                  |                                      |                                    |                        | 014.Public Utilities                                       |                   |                   | 357,575           |
|                                  |                                      |                                    |                        | 015.Office supplies  |                   |                   | 1,474,528         |
|                                  |                                      |                                    |                        | 025.Routine Maintenance of Assets                          |                   |                   | 720,000           |
|                                  |                                      |                                    |                        | 016.Medical supplies                                       |                   |                   | 150,000           |
|                                  |                                      |                                    |                        | 018.Education supplies                                     |                   |                   | 1,350,001         |
|                                  |                                      |                                    | <b>2.Expense Total</b> |  |                   |                   | <b>12,350,964</b> |
|                                  | <b>1.Secondary Education Total</b>   |                                    |                        |  |                   |                   | <b>12,350,964</b> |
|                                  | <b>024.Secondary Education Total</b> |                                    |                        |  |                   |                   | <b>12,350,964</b> |
| <b>318-Chinhembwe CDSS Total</b> |                                      |                                    |                        |  | <b>44,345,770</b> | <b>44,345,770</b> | <b>12,350,964</b> |
| <b>319-Chulu CDSS</b>            |                                      |                                    |                        |  |                   |                   |                   |
|                                  | <b>24. Secondary Education</b>       |                                    |                        |  |                   |                   |                   |
|                                  | 01. Secondary Education              |                                    | <b>2.Expense</b>       |  |                   |                   |                   |
|                                  |                                      |                                    |                        | 10-Salaries  | 38,475,853        | 38,475,853        |                   |
|                                  |                                      |                                    |                        | 11-Other Allowances  | 1,837,000         | 1,837,000         |                   |
|                                  |                                      |                                    |                        | 21-Internal travel   | 473,000           | 473,000           |                   |
|                                  |                                      |                                    |                        | 23-Public utilities  | 528,000           | 528,000           |                   |
|                                  |                                      |                                    |                        | 24-Office supplies and expenses                            | 935,000           | 935,000           |                   |
|                                  |                                      |                                    |                        | 35-Routine maintenance of assets                           | 1,573,000         | 1,573,000         |                   |
|                                  |                                      |                                    |                        | 25-Medical Supplies and expenses                           | 66,000            | 66,000            |                   |
|                                  |                                      |                                    |                        | 27-Education supplies and services                         | 2,556,578         | 2,556,578         |                   |
|                                  |                                      |                                    | <b>2.Expense Total</b> |  | <b>46,444,431</b> | <b>46,444,431</b> |                   |
|                                  | <b>01. Secondary Education Total</b> |                                    |                        |  | <b>46,444,431</b> | <b>46,444,431</b> |                   |
|                                  | <b>24. Secondary Education Total</b> |                                    |                        |  | <b>46,444,431</b> | <b>46,444,431</b> |                   |
|                                  | <b>024.Secondary Education</b>       |                                    |                        |  |                   |                   |                   |
|                                  | 1.Secondary Education                |                                    | <b>2.Expense</b>       |  |                   |                   |                   |
|                                  |                                      |                                    |                        | 001.Salaries in Cash                                       |                   |                   | 13,821,596        |
|                                  |                                      |                                    |                        | 003.Other allowances in cash                               |                   |                   | 685,000           |
|                                  |                                      |                                    |                        | 012.Internal travel  |                   |                   | 1,954,709         |
|                                  |                                      |                                    |                        | 014.Public Utilities                                       |                   |                   | 888,040           |
|                                  |                                      |                                    |                        | 025.Routine Maintenance of Assets                          |                   |                   | 600,000           |
|                                  |                                      |                                    |                        | 016.Medical supplies                                       |                   |                   | 92,000            |
|                                  |                                      |                                    |                        | 018.Education supplies                                     |                   |                   | 297,355           |
|                                  |                                      |                                    | <b>2.Expense Total</b> |  |                   |                   | <b>18,338,701</b> |
|                                  |                                      |                                    | <b>3.Assets</b>        |  |                   |                   |                   |
|                                  |                                      |                                    |                        | 002.Machinery and equipment other than transport equipment |                   |                   | 460,000           |
|                                  |                                      |                                    | <b>3.Assets Total</b>  |  |                   |                   | <b>460,000</b>    |
|                                  | <b>1.Secondary Education Total</b>   |                                    |                        |  |                   |                   | <b>18,798,701</b> |
|                                  | <b>024.Secondary Education Total</b> |                                    |                        |  |                   |                   | <b>18,798,701</b> |
| <b>319-Chulu CDSS Total</b>      |                                      |                                    |                        |  | <b>46,444,431</b> | <b>46,444,431</b> | <b>18,798,701</b> |
| <b>320-Dwambazi CDSS</b>         |                                      |                                    |                        |  |                   |                   |                   |
|                                  | <b>24. Secondary Education</b>       |                                    |                        |  |                   |                   |                   |
|                                  | 01. Secondary Education              |                                    | <b>2.Expense</b>       |  |                   |                   |                   |
|                                  |                                      |                                    |                        | 10-Salaries  | 56,064,010        | 56,064,010        |                   |
|                                  |                                      |                                    |                        | 11-Other Allowances  | 2,970,000         | 2,970,000         |                   |
|                                  |                                      |                                    |                        | 21-Internal travel   | 990,000           | 990,000           |                   |
|                                  |                                      |                                    |                        | 23-Public utilities  | 451,000           | 451,000           |                   |
|                                  |                                      |                                    |                        | 24-Office supplies and expenses                            | 752,400           | 752,400           |                   |
|                                  |                                      |                                    |                        | 35-Routine maintenance of assets                           | 935,000           | 935,000           |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                       | Programme                            | Sub-Programme                        | GFS Chapter  | Item                               | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-----------------------------------|--------------------------------------|--------------------------------------|--|------------------------------------|-------------------|--------------------------|-------------------|
| 320-Dv                            | 24. Secondary                        | 01. Secondary                        | 2.Expens   | 25-Medical Supplies and expenses   | 72,600            | 72,600                   |                   |
|                                   |                                      |                                      |  | 27-Education supplies and services | 2,930,578         | 2,930,578                |                   |
|                                   |                                      |                                      | <b>2.Expense Total</b>                                     |                                    | <b>65,165,588</b> | <b>65,165,588</b>        |                   |
|                                   |                                      | <b>01. Secondary Education Total</b> |  |                                    | <b>65,165,588</b> | <b>65,165,588</b>        |                   |
|                                   | <b>24. Secondary Education Total</b> |                                      |  |                                    | <b>65,165,588</b> | <b>65,165,588</b>        |                   |
|                                   | <b>024.Secondary Education</b>       |                                      |  |                                    |                   |                          |                   |
|                                   |                                      | 1.Secondary Education                |  |                                    |                   |                          |                   |
|                                   |                                      | <b>2.Expense</b>                     |  |                                    |                   |                          |                   |
|                                   |                                      |                                      | 001.Salaries in Cash                                       |                                    |                   |                          | 10,455,551        |
|                                   |                                      |                                      | 003.Other allowances in cash                               |                                    |                   |                          | 544,000           |
|                                   |                                      |                                      | 012.Internal travel  |                                    |                   |                          | 1,890,775         |
|                                   |                                      |                                      | 014.Public Utilities                                       |                                    |                   |                          | 219,000           |
|                                   |                                      |                                      | 015.Office supplies  |                                    |                   |                          | 705,855           |
|                                   |                                      |                                      | 025.Routine Maintenance of Assets                          |                                    |                   |                          | 850,000           |
|                                   |                                      |                                      | 016.Medical supplies                                       |                                    |                   |                          | 59,895            |
|                                   |                                      |                                      | 018.Education supplies                                     |                                    |                   |                          | 566,580           |
|                                   |                                      | <b>2.Expense Total</b>               |  |                                    |                   |                          | <b>15,291,656</b> |
|                                   |                                      | <b>1.Secondary Education Total</b>   |  |                                    |                   |                          | <b>15,291,656</b> |
|                                   | <b>024.Secondary Education Total</b> |                                      |  |                                    |                   |                          | <b>15,291,656</b> |
| <b>320-Dwambazi CDSS Total</b>    |                                      |                                      |  |                                    | <b>65,165,588</b> | <b>65,165,588</b>        | <b>15,291,656</b> |
| <b>321-Dzoole CDSS</b>            |                                      |                                      |  |                                    |                   |                          |                   |
|                                   | <b>24. Secondary Education</b>       |                                      |  |                                    |                   |                          |                   |
|                                   |                                      | 01. Secondary Education              |  |                                    |                   |                          |                   |
|                                   |                                      | <b>2.Expense</b>                     |  |                                    |                   |                          |                   |
|                                   |                                      |                                      | 10-Salaries  |                                    | 7,167,575         | 7,167,575                |                   |
|                                   |                                      |                                      | 11-Other Allowances  |                                    | 219,000           | 219,000                  |                   |
|                                   |                                      |                                      | 21-Internal travel   |                                    | 1,047,200         | 1,047,200                |                   |
|                                   |                                      |                                      | 23-Public utilities  |                                    | 330,000           | 330,000                  |                   |
|                                   |                                      |                                      | 24-Office supplies and expenses                            |                                    | 1,355,200         | 1,355,200                |                   |
|                                   |                                      |                                      | 35-Routine maintenance of assets                           |                                    | 578,600           | 578,600                  |                   |
|                                   |                                      |                                      | 25-Medical Supplies and expenses                           |                                    | 72,600            | 72,600                   |                   |
|                                   |                                      |                                      | 27-Education supplies and services                         |                                    | 2,747,978         | 2,747,978                |                   |
|                                   |                                      | <b>2.Expense Total</b>               |  |                                    | <b>13,518,153</b> | <b>13,518,153</b>        |                   |
|                                   |                                      | <b>01. Secondary Education Total</b> |  |                                    | <b>13,518,153</b> | <b>13,518,153</b>        |                   |
|                                   | <b>24. Secondary Education Total</b> |                                      |  |                                    | <b>13,518,153</b> | <b>13,518,153</b>        |                   |
|                                   | <b>024.Secondary Education</b>       |                                      |  |                                    |                   |                          |                   |
|                                   |                                      | 1.Secondary Education                |  |                                    |                   |                          |                   |
|                                   |                                      | <b>2.Expense</b>                     |  |                                    |                   |                          |                   |
|                                   |                                      |                                      | 001.Salaries in Cash                                       |                                    |                   |                          | 19,118,467        |
|                                   |                                      |                                      | 003.Other allowances in cash                               |                                    |                   |                          | 874,000           |
|                                   |                                      |                                      | 012.Internal travel  |                                    |                   |                          | 936,000           |
|                                   |                                      |                                      | 014.Public Utilities                                       |                                    |                   |                          | 362,028           |
|                                   |                                      |                                      | 015.Office supplies  |                                    |                   |                          | 95,664            |
|                                   |                                      |                                      | 025.Routine Maintenance of Assets                          |                                    |                   |                          | 511,575           |
|                                   |                                      |                                      | 016.Medical supplies                                       |                                    |                   |                          | 225,000           |
|                                   |                                      |                                      | 018.Education supplies                                     |                                    |                   |                          | 1,831,837         |
|                                   |                                      | <b>2.Expense Total</b>               |  |                                    |                   |                          | <b>23,954,571</b> |
|                                   |                                      | <b>3.Assets</b>                      |  |                                    |                   |                          |                   |
|                                   |                                      |                                      | 002.Machinery and equipment other than transport equipment |                                    |                   |                          | 330,000           |
|                                   |                                      | <b>3.Assets Total</b>                |  |                                    |                   |                          | <b>330,000</b>    |
|                                   |                                      | <b>1.Secondary Education Total</b>   |  |                                    |                   |                          | <b>24,284,571</b> |
|                                   | <b>024.Secondary Education Total</b> |                                      |  |                                    |                   |                          | <b>24,284,571</b> |
| <b>321-Dzoole CDSS Total</b>      |                                      |                                      |  |                                    | <b>13,518,153</b> | <b>13,518,153</b>        | <b>24,284,571</b> |
| <b>322-Golong'ozza CDSS</b>       |                                      |                                      |  |                                    |                   |                          |                   |
|                                   | <b>24. Secondary Education</b>       |                                      |  |                                    |                   |                          |                   |
|                                   |                                      | 01. Secondary Education              |  |                                    |                   |                          |                   |
|                                   |                                      | <b>2.Expense</b>                     |  |                                    |                   |                          |                   |
|                                   |                                      |                                      | 10-Salaries  |                                    | 11,876,826        | 11,876,826               |                   |
|                                   |                                      |                                      | 11-Other Allowances  |                                    | 510,000           | 510,000                  |                   |
|                                   |                                      |                                      | 21-Internal travel   |                                    | 924,000           | 924,000                  |                   |
|                                   |                                      |                                      | 23-Public utilities  |                                    | 1,826,000         | 1,826,000                |                   |
|                                   |                                      |                                      | 24-Office supplies and expenses                            |                                    | 2,828,648         | 2,828,648                |                   |
|                                   |                                      |                                      | 35-Routine maintenance of assets                           |                                    | 1,650,000         | 1,650,000                |                   |
|                                   |                                      |                                      | 25-Medical Supplies and expenses                           |                                    | 168,850           | 168,850                  |                   |
|                                   |                                      |                                      | 27-Education supplies and services                         |                                    | 5,566,648         | 5,566,648                |                   |
|                                   |                                      | <b>2.Expense Total</b>               |  |                                    | <b>25,350,972</b> | <b>25,350,972</b>        |                   |
|                                   |                                      | <b>01. Secondary Education Total</b> |  |                                    | <b>25,350,972</b> | <b>25,350,972</b>        |                   |
|                                   | <b>24. Secondary Education Total</b> |                                      |  |                                    | <b>25,350,972</b> | <b>25,350,972</b>        |                   |
|                                   | <b>024.Secondary Education</b>       |                                      |  |                                    |                   |                          |                   |
|                                   |                                      | 1.Secondary Education                |  |                                    |                   |                          |                   |
|                                   |                                      | <b>2.Expense</b>                     |  |                                    |                   |                          |                   |
|                                   |                                      |                                      | 001.Salaries in Cash                                       |                                    |                   |                          | 11,893,420        |
|                                   |                                      |                                      | 003.Other allowances in cash                               |                                    |                   |                          | 553,000           |
|                                   |                                      |                                      | 014.Public Utilities                                       |                                    |                   |                          | 2,187,700         |
|                                   |                                      |                                      | 015.Office supplies  |                                    |                   |                          | 3,325,283         |
|                                   |                                      |                                      | 024.Motor vehicle running expenses                         |                                    |                   |                          | 875,080           |
|                                   |                                      |                                      | 025.Routine Maintenance of Assets                          |                                    |                   |                          | 875,100           |
|                                   |                                      |                                      | 016.Medical supplies                                       |                                    |                   |                          | 972,311           |
|                                   |                                      |                                      | 018.Education supplies                                     |                                    |                   |                          | 839,429           |
|                                   |                                      | <b>2.Expense Total</b>               |  |                                    |                   |                          | <b>21,521,322</b> |
|                                   |                                      | <b>1.Secondary Education Total</b>   |  |                                    |                   |                          | <b>21,521,322</b> |
|                                   | <b>024.Secondary Education Total</b> |                                      |  |                                    |                   |                          | <b>21,521,322</b> |
| <b>322-Golong'ozza CDSS Total</b> |                                      |                                      |  |                                    | <b>25,350,972</b> | <b>25,350,972</b>        | <b>21,521,322</b> |
| <b>323-Kalutuma CDSS</b>          |                                      |                                      |  |                                    |                   |                          |                   |
|                                   | <b>24. Secondary Education</b>       |                                      |  |                                    |                   |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details              |               |                         |             |   | 2020-21           | 2020-21           | 2021-22           |
|--------------------------------|---------------|-------------------------|-------------|---|-------------------|-------------------|-------------------|
| Cost Centre                    | Programme     | Sub-Programme           | GFS Chapter | Item  | Approved          | Mid-Year Revised  | Estimates         |
| 323-Ka                         | 24. Secondary | 01. Secondary Education |             |   |                   |                   |                   |
|                                |               |                         |             | <b>2.Expense</b>  |                   |                   |                   |
|                                |               |                         |             | 10-Salaries   | 17,165,954        | 17,165,954        |                   |
|                                |               |                         |             | 11-Other Allowances   | 835,000           | 835,000           |                   |
|                                |               |                         |             | 21-Internal travel  | 1,188,000         | 1,188,000         |                   |
|                                |               |                         |             | 23-Public utilities   | 550,000           | 550,000           |                   |
|                                |               |                         |             | 24-Office supplies and expenses                                       | 1,214,400         | 1,214,400         |                   |
|                                |               |                         |             | 25-Medical Supplies and expenses                                      | 72,600            | 72,600            |                   |
|                                |               |                         |             | 27-Education supplies and services                                    | 2,556,578         | 2,556,578         |                   |
|                                |               |                         |             | <b>2.Expense Total</b>  | <b>23,582,531</b> | <b>23,582,531</b> |                   |
|                                |               |                         |             | <b>4.Liabilities</b>  |                   |                   |                   |
|                                |               |                         |             | 41-Acquisition of Fixed Assets  | 550,000           | 550,000           |                   |
|                                |               |                         |             | <b>4.Liabilities Total</b>  | <b>550,000</b>    | <b>550,000</b>    |                   |
|                                |               |                         |             | <b>01. Secondary Education Total</b>                                  | <b>24,132,531</b> | <b>24,132,531</b> |                   |
|                                |               |                         |             | <b>24. Secondary Education Total</b>                                  | <b>24,132,531</b> | <b>24,132,531</b> |                   |
|                                |               |                         |             | <b>024.Secondary Education</b>  |                   |                   |                   |
|                                |               |                         |             | 1.Secondary Education   |                   |                   |                   |
|                                |               |                         |             | <b>2.Expense</b>  |                   |                   |                   |
|                                |               |                         |             | 001.Salaries in Cash  |                   |                   | 24,765,478        |
|                                |               |                         |             | 003.Other allowances in cash  |                   |                   | 1,139,000         |
|                                |               |                         |             | 012.Internal travel   |                   |                   | 1,071,000         |
|                                |               |                         |             | 014.Public Utilities  |                   |                   | 410,000           |
|                                |               |                         |             | 015.Office supplies   |                   |                   | 1,381,400         |
|                                |               |                         |             | 025.Routine Maintenance of Assets                                     |                   |                   | 335,450           |
|                                |               |                         |             | 016.Medical supplies  |                   |                   | 69,000            |
|                                |               |                         |             | <b>2.Expense Total</b>  |                   |                   | <b>29,171,328</b> |
|                                |               |                         |             | <b>3.Assets</b>   |                   |                   |                   |
|                                |               |                         |             | 002.Machinery and equipment other than transport equipment            |                   |                   | 1,025,254         |
|                                |               |                         |             | <b>3.Assets Total</b>   |                   |                   | <b>1,025,254</b>  |
|                                |               |                         |             | <b>1.Secondary Education Total</b>                                    |                   |                   | <b>30,196,582</b> |
|                                |               |                         |             | <b>024.Secondary Education Total</b>                                  |                   |                   | <b>30,196,582</b> |
|                                |               |                         |             | <b>020.Management and Administration</b>                              |                   |                   |                   |
|                                |               |                         |             | 7.Administration, Planning and Monitoring and Evaluation              |                   |                   |                   |
|                                |               |                         |             | <b>2.Expense</b>  |                   |                   |                   |
|                                |               |                         |             | 001.Salaries in Cash  |                   |                   | 1,152,612         |
|                                |               |                         |             | 003.Other allowances in cash  |                   |                   | 37,000            |
|                                |               |                         |             | <b>2.Expense Total</b>  |                   |                   | <b>1,189,612</b>  |
|                                |               |                         |             | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                   |                   | <b>1,189,612</b>  |
|                                |               |                         |             | <b>020.Management and Administration Total</b>                        |                   |                   | <b>1,189,612</b>  |
| <b>323-Kaluluma CDSS Total</b> |               |                         |             |   | <b>24,132,531</b> | <b>24,132,531</b> | <b>31,386,194</b> |
| <b>324-Kasamba CDSS</b>        |               |                         |             |   |                   |                   |                   |
|                                |               |                         |             | <b>24. Secondary Education</b>  |                   |                   |                   |
|                                |               |                         |             | 01. Secondary Education   |                   |                   |                   |
|                                |               |                         |             | <b>2.Expense</b>  |                   |                   |                   |
|                                |               |                         |             | 10-Salaries   | 8,642,885         | 8,642,885         |                   |
|                                |               |                         |             | 11-Other Allowances   | 493,000           | 493,000           |                   |
|                                |               |                         |             | 21-Internal travel  | 880,000           | 880,000           |                   |
|                                |               |                         |             | 23-Public utilities   | 407,000           | 407,000           |                   |
|                                |               |                         |             | 24-Office supplies and expenses                                       | 1,210,000         | 1,210,000         |                   |
|                                |               |                         |             | 35-Routine maintenance of assets                                      | 550,000           | 550,000           |                   |
|                                |               |                         |             | 25-Medical Supplies and expenses                                      | 66,000            | 66,000            |                   |
|                                |               |                         |             | 27-Education supplies and services                                    | 2,468,578         | 2,468,578         |                   |
|                                |               |                         |             | <b>2.Expense Total</b>  | <b>14,717,463</b> | <b>14,717,463</b> |                   |
|                                |               |                         |             | <b>4.Liabilities</b>  |                   |                   |                   |
|                                |               |                         |             | 41-Acquisition of Fixed Assets  | 550,000           | 550,000           |                   |
|                                |               |                         |             | <b>4.Liabilities Total</b>  | <b>550,000</b>    | <b>550,000</b>    |                   |
|                                |               |                         |             | <b>01. Secondary Education Total</b>                                  | <b>15,267,463</b> | <b>15,267,463</b> |                   |
|                                |               |                         |             | <b>24. Secondary Education Total</b>                                  | <b>15,267,463</b> | <b>15,267,463</b> |                   |
|                                |               |                         |             | <b>024.Secondary Education</b>  |                   |                   |                   |
|                                |               |                         |             | 1.Secondary Education   |                   |                   |                   |
|                                |               |                         |             | <b>2.Expense</b>  |                   |                   |                   |
|                                |               |                         |             | 001.Salaries in Cash  |                   |                   | 20,611,993        |
|                                |               |                         |             | 003.Other allowances in cash  |                   |                   | 1,084,000         |
|                                |               |                         |             | 012.Internal travel   |                   |                   | 600,000           |
|                                |               |                         |             | 014.Public Utilities  |                   |                   | 250,000           |
|                                |               |                         |             | 015.Office supplies   |                   |                   | 900,000           |
|                                |               |                         |             | 025.Routine Maintenance of Assets                                     |                   |                   | 570,500           |
|                                |               |                         |             | 016.Medical supplies  |                   |                   | 74,000            |
|                                |               |                         |             | 018.Education supplies  |                   |                   | 1,297,605         |
|                                |               |                         |             | <b>2.Expense Total</b>  |                   |                   | <b>25,388,098</b> |
|                                |               |                         |             | <b>3.Assets</b>   |                   |                   |                   |
|                                |               |                         |             | 002.Machinery and equipment other than transport equipment            |                   |                   | 600,000           |
|                                |               |                         |             | <b>3.Assets Total</b>   |                   |                   | <b>600,000</b>    |
|                                |               |                         |             | <b>1.Secondary Education Total</b>                                    |                   |                   | <b>25,988,098</b> |
|                                |               |                         |             | <b>024.Secondary Education Total</b>                                  |                   |                   | <b>25,988,098</b> |
|                                |               |                         |             | <b>020.Management and Administration</b>                              |                   |                   |                   |
|                                |               |                         |             | 7.Administration, Planning and Monitoring and Evaluation              |                   |                   |                   |
|                                |               |                         |             | <b>2.Expense</b>  |                   |                   |                   |
|                                |               |                         |             | 001.Salaries in Cash  |                   |                   | 2,305,224         |
|                                |               |                         |             | 003.Other allowances in cash  |                   |                   | 74,000            |
|                                |               |                         |             | <b>2.Expense Total</b>  |                   |                   | <b>2,379,224</b>  |
|                                |               |                         |             | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                   |                   | <b>2,379,224</b>  |
|                                |               |                         |             | <b>020.Management and Administration Total</b>                        |                   |                   | <b>2,379,224</b>  |
| <b>324-Kasamba CDSS Total</b>  |               |                         |             |   | <b>15,267,463</b> | <b>15,267,463</b> | <b>28,367,322</b> |
| <b>325-Kayoyo CDSS</b>         |               |                         |             |   |                   |                   |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                  | Programme                                       | Sub-Programme  | GFS Chapter             | Item  | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|------------------------------|---|--|-------------------------|---|-------------------|--------------------------|-------------------|
| 325-Ka                       | 24. Secondary Education                         |  |                         |   |                   |                          |                   |
|                              |   | 01. Secondary Education  |                         |   |                   |                          |                   |
|                              |   |  | 2. Expense              |   |                   |                          |                   |
|                              |   |  |                         | 21-Internal travel  | 1,166,000         | 1,166,000                |                   |
|                              |   |  |                         | 23-Public utilities   | 190,740           | 190,740                  |                   |
|                              |   |  |                         | 24-Office supplies and expenses                             | 1,210,000         | 1,210,000                |                   |
|                              |   |  |                         | 35-Routine maintenance of assets                            | 440,000           | 440,000                  |                   |
|                              |   |  |                         | 25-Medical Supplies and expenses                            | 79,860            | 79,860                   |                   |
|                              |   |  |                         | 27-Education supplies and services                          | 3,044,978         | 3,044,978                |                   |
|                              |   |  | <b>2. Expense Total</b> |   | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                              |   | <b>01. Secondary Education Total</b>                                   |                         |   | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                              | <b>24. Secondary Education Total</b>            |  |                         |   | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                              | <b>024. Secondary Education</b>                 |  |                         |   |                   |                          |                   |
|                              |   | 1. Secondary Education   |                         |   |                   |                          |                   |
|                              |   |  | 2. Expense              |   |                   |                          |                   |
|                              |   |  |                         | 012. Internal travel  |                   |                          | 1,290,000         |
|                              |   |  |                         | 014. Public Utilities                                       |                   |                          | 243,740           |
|                              |   |  |                         | 015. Office supplies  |                   |                          | 1,330,000         |
|                              |   |  |                         | 025. Routine Maintenance of Assets                          |                   |                          | 450,000           |
|                              |   |  |                         | 016. Medical supplies                                       |                   |                          | 91,974            |
|                              |   |  |                         | 018. Education supplies                                     |                   |                          | 886,391           |
|                              |   |  | <b>2. Expense Total</b> |   |                   |                          | <b>4,292,104</b>  |
|                              |   | <b>1. Secondary Education Total</b>                                    |                         |   |                   |                          | <b>4,292,104</b>  |
|                              | <b>024. Secondary Education Total</b>           |  |                         |   |                   |                          | <b>4,292,104</b>  |
| <b>325-Kayoyo CDSS Total</b> |   |  |                         |   | <b>6,131,578</b>  | <b>6,131,578</b>         | <b>4,292,104</b>  |
| <b>326-Linga CDSS</b>        |   |  |                         |   |                   |                          |                   |
|                              | 24. Secondary Education                         |  |                         |   |                   |                          |                   |
|                              |   | 01. Secondary Education  |                         |   |                   |                          |                   |
|                              |   |  | 2. Expense              |   |                   |                          |                   |
|                              |   |  |                         | 10-Salaries   | 2,665,370         | 2,665,370                |                   |
|                              |   |  |                         | 11-Other Allowances   | 74,000            | 74,000                   |                   |
|                              |   |  |                         | 21-Internal travel  | 2,266,000         | 2,266,000                |                   |
|                              |   |  |                         | 23-Public utilities   | 1,842,500         | 1,842,500                |                   |
|                              |   |  |                         | 24-Office supplies and expenses                             | 5,211,795         | 5,211,795                |                   |
|                              |   |  |                         | 34-Motor vehicle running expenses                           | 880,000           | 880,000                  |                   |
|                              |   |  |                         | 35-Routine maintenance of assets                            | 1,232,000         | 1,232,000                |                   |
|                              |   |  |                         | 25-Medical Supplies and expenses                            | 88,000            | 88,000                   |                   |
|                              |   |  |                         | 27-Education supplies and services                          | 8,276,417         | 8,276,417                |                   |
|                              |   |  | <b>2. Expense Total</b> |   | <b>22,536,081</b> | <b>22,536,081</b>        |                   |
|                              |   | <b>01. Secondary Education Total</b>                                   |                         |   | <b>22,536,081</b> | <b>22,536,081</b>        |                   |
|                              | <b>24. Secondary Education Total</b>            |  |                         |   | <b>22,536,081</b> | <b>22,536,081</b>        |                   |
|                              | <b>024. Secondary Education</b>                 |  |                         |   |                   |                          |                   |
|                              |   | 1. Secondary Education   |                         |   |                   |                          |                   |
|                              |   |  | 2. Expense              |   |                   |                          |                   |
|                              |   |  |                         | 001. Salaries in Cash                                       |                   |                          | 7,201,686         |
|                              |   |  |                         | 003. Other allowances in cash                               |                   |                          | 407,000           |
|                              |   |  |                         | 012. Internal travel  |                   |                          | 1,802,500         |
|                              |   |  |                         | 014. Public Utilities                                       |                   |                          | 1,365,002         |
|                              |   |  |                         | 015. Office supplies  |                   |                          | 2,995,000         |
|                              |   |  |                         | 024. Motor vehicle running expenses                         |                   |                          | 336,496           |
|                              |   |  |                         | 025. Routine Maintenance of Assets                          |                   |                          | 300,000           |
|                              |   |  |                         | 016. Medical supplies                                       |                   |                          | 90,000            |
|                              |   |  |                         | 018. Education supplies                                     |                   |                          | 5,868,700         |
|                              |   |  | <b>2. Expense Total</b> |   |                   |                          | <b>20,366,383</b> |
|                              |   |  | 3. Assets               |   |                   |                          |                   |
|                              |   |  |                         | 002. Machinery and equipment other than transport equipment |                   |                          | 1,100,000         |
|                              |   |  | <b>3. Assets Total</b>  |   |                   |                          | <b>1,100,000</b>  |
|                              |   | <b>1. Secondary Education Total</b>                                    |                         |   |                   |                          | <b>21,466,383</b> |
|                              | <b>024. Secondary Education Total</b>           |  |                         |   |                   |                          | <b>21,466,383</b> |
|                              | <b>020. Management and Administration</b>       |  |                         |   |                   |                          |                   |
|                              |   | 7. Administration, Planning and Monitoring and Evaluation              |                         |   |                   |                          |                   |
|                              |   |  | 2. Expense              |   |                   |                          |                   |
|                              |   |  |                         | 001. Salaries in Cash                                       |                   |                          | 2,305,224         |
|                              |   |  |                         | 003. Other allowances in cash                               |                   |                          | 74,000            |
|                              |   |  | <b>2. Expense Total</b> |   |                   |                          | <b>2,379,224</b>  |
|                              |   | <b>7. Administration, Planning and Monitoring and Evaluation Total</b> |                         |   |                   |                          | <b>2,379,224</b>  |
|                              | <b>020. Management and Administration Total</b> |  |                         |   |                   |                          | <b>2,379,224</b>  |
| <b>326-Linga CDSS Total</b>  |   |  |                         |   | <b>22,536,081</b> | <b>22,536,081</b>        | <b>23,845,607</b> |
| <b>327-Malomo CDSS</b>       |   |  |                         |   |                   |                          |                   |
|                              | 24. Secondary Education                         |  |                         |   |                   |                          |                   |
|                              |   | 01. Secondary Education  |                         |   |                   |                          |                   |
|                              |   |  | 2. Expense              |   |                   |                          |                   |
|                              |   |  |                         | 10-Salaries   | 3,815,784         | 3,815,784                |                   |
|                              |   |  |                         | 11-Other Allowances   | 167,000           | 167,000                  |                   |
|                              |   |  |                         | 21-Internal travel  | 770,000           | 770,000                  |                   |
|                              |   |  |                         | 23-Public utilities   | 550,000           | 550,000                  |                   |
|                              |   |  |                         | 24-Office supplies and expenses                             | 1,133,000         | 1,133,000                |                   |
|                              |   |  |                         | 35-Routine maintenance of assets                            | 440,000           | 440,000                  |                   |
|                              |   |  |                         | 27-Education supplies and services                          | 3,238,578         | 3,238,578                |                   |
|                              |   |  | <b>2. Expense Total</b> |   | <b>10,114,362</b> | <b>10,114,362</b>        |                   |
|                              |   | <b>01. Secondary Education Total</b>                                   |                         |   | <b>10,114,362</b> | <b>10,114,362</b>        |                   |
|                              | <b>24. Secondary Education Total</b>            |  |                         |   | <b>10,114,362</b> | <b>10,114,362</b>        |                   |
|                              | <b>024. Secondary Education</b>                 |  |                         |   |                   |                          |                   |
|                              |   | 1. Secondary Education   |                         |   |                   |                          |                   |
|                              |   |  | 2. Expense              |   |                   |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                   | Programme                            | Sub-Programme                      | GFS Chapter            | Item                              | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------------------------|--------------------------------------|------------------------------------|------------------------|-----------------------------------|-------------------|--------------------------|-------------------|
| 327-Mc                        | 024.Second                           | 1.Secondary                        | 2.Expens               | 001.Salaries in Cash              |                   |                          | 1,968,161         |
|                               |                                      |                                    |                        | 003.Other allowances in cash      |                   |                          | 133,000           |
|                               |                                      |                                    |                        | 012.Internal travel               |                   |                          | 470,000           |
|                               |                                      |                                    |                        | 014.Public Utilities              |                   |                          | 410,000           |
|                               |                                      |                                    |                        | 015.Office supplies               |                   |                          | 791,973           |
|                               |                                      |                                    |                        | 025.Routine Maintenance of Assets |                   |                          | 400,000           |
|                               |                                      |                                    |                        | 018.Education supplies            |                   |                          | 2,220,131         |
|                               |                                      |                                    | <b>2.Expense Total</b> |                                   |                   |                          | <b>6,393,265</b>  |
|                               |                                      | <b>1.Secondary Education Total</b> |                        |                                   |                   |                          | <b>6,393,265</b>  |
|                               | <b>024.Secondary Education Total</b> |                                    |                        |                                   |                   |                          | <b>6,393,265</b>  |
| <b>327-Malomo CDSS Total</b>  |                                      |                                    |                        |                                   | <b>10,114,362</b> | <b>10,114,362</b>        | <b>6,393,265</b>  |
| <b>328-Malowa CDSS</b>        |                                      |                                    |                        |                                   |                   |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                    |                        |                                   |                   |                          |                   |
|                               | 01. Secondary Education              |                                    |                        |                                   |                   |                          |                   |
|                               |                                      | <b>2.Expense</b>                   |                        |                                   |                   |                          |                   |
|                               |                                      | 10-Salaries                        |                        |                                   | 4,754,025         | 4,754,025                |                   |
|                               |                                      | 11-Other Allowances                |                        |                                   | 176,000           | 176,000                  |                   |
|                               |                                      | 21-Internal travel                 |                        |                                   | 979,000           | 979,000                  |                   |
|                               |                                      | 23-Public utilities                |                        |                                   | 1,144,000         | 1,144,000                |                   |
|                               |                                      | 24-Office supplies and expenses    |                        |                                   | 957,000           | 957,000                  |                   |
|                               |                                      | 35-Routine maintenance of assets   |                        |                                   | 495,000           | 495,000                  |                   |
|                               |                                      | 25-Medical Supplies and expenses   |                        |                                   | 55,000            | 55,000                   |                   |
|                               |                                      | 27-Education supplies and services |                        |                                   | 2,501,578         | 2,501,578                |                   |
|                               |                                      | <b>2.Expense Total</b>             |                        |                                   | <b>11,061,602</b> | <b>11,061,602</b>        |                   |
|                               | <b>01. Secondary Education Total</b> |                                    |                        |                                   | <b>11,061,602</b> | <b>11,061,602</b>        |                   |
|                               | <b>24. Secondary Education Total</b> |                                    |                        |                                   | <b>11,061,602</b> | <b>11,061,602</b>        |                   |
|                               | <b>024.Secondary Education</b>       |                                    |                        |                                   | <b>11,061,602</b> | <b>11,061,602</b>        |                   |
|                               | 1.Secondary Education                |                                    |                        |                                   |                   |                          |                   |
|                               |                                      | <b>2.Expense</b>                   |                        |                                   |                   |                          |                   |
|                               |                                      | 001.Salaries in Cash               |                        |                                   |                   |                          | 11,155,636        |
|                               |                                      | 003.Other allowances in cash       |                        |                                   |                   |                          | 463,000           |
|                               |                                      | 012.Internal travel                |                        |                                   |                   |                          | 1,053,501         |
|                               |                                      | 014.Public Utilities               |                        |                                   |                   |                          | 1,149,750         |
|                               |                                      | 015.Office supplies                |                        |                                   |                   |                          | 993,606           |
|                               |                                      | 025.Routine Maintenance of Assets  |                        |                                   |                   |                          | 389,416           |
|                               |                                      | 016.Medical supplies               |                        |                                   |                   |                          | 100,000           |
|                               |                                      | 018.Education supplies             |                        |                                   |                   |                          | 605,832           |
|                               |                                      | <b>2.Expense Total</b>             |                        |                                   |                   |                          | <b>15,910,740</b> |
|                               | <b>1.Secondary Education Total</b>   |                                    |                        |                                   |                   |                          | <b>15,910,740</b> |
|                               | <b>024.Secondary Education Total</b> |                                    |                        |                                   |                   |                          | <b>15,910,740</b> |
| <b>328-Malowa CDSS Total</b>  |                                      |                                    |                        |                                   | <b>11,061,602</b> | <b>11,061,602</b>        | <b>15,910,740</b> |
| <b>329-Matenje CDSS</b>       |                                      |                                    |                        |                                   |                   |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                    |                        |                                   |                   |                          |                   |
|                               | 01. Secondary Education              |                                    |                        |                                   |                   |                          |                   |
|                               |                                      | <b>2.Expense</b>                   |                        |                                   |                   |                          |                   |
|                               |                                      | 10-Salaries                        |                        |                                   | 3,815,784         | 3,815,784                |                   |
|                               |                                      | 11-Other Allowances                |                        |                                   | 167,000           | 167,000                  |                   |
|                               |                                      | 21-Internal travel                 |                        |                                   | 1,716,000         | 1,716,000                |                   |
|                               |                                      | 23-Public utilities                |                        |                                   | 2,416,700         | 2,416,700                |                   |
|                               |                                      | 24-Office supplies and expenses    |                        |                                   | 1,925,000         | 1,925,000                |                   |
|                               |                                      | 35-Routine maintenance of assets   |                        |                                   | 1,100,000         | 1,100,000                |                   |
|                               |                                      | 25-Medical Supplies and expenses   |                        |                                   | 193,600           | 193,600                  |                   |
|                               |                                      | 27-Education supplies and services |                        |                                   | 7,568,873         | 7,568,873                |                   |
|                               |                                      | <b>2.Expense Total</b>             |                        |                                   | <b>18,902,957</b> | <b>18,902,957</b>        |                   |
|                               | <b>01. Secondary Education Total</b> |                                    |                        |                                   | <b>18,902,957</b> | <b>18,902,957</b>        |                   |
|                               | <b>24. Secondary Education Total</b> |                                    |                        |                                   | <b>18,902,957</b> | <b>18,902,957</b>        |                   |
|                               | <b>024.Secondary Education</b>       |                                    |                        |                                   | <b>18,902,957</b> | <b>18,902,957</b>        |                   |
|                               | 1.Secondary Education                |                                    |                        |                                   |                   |                          |                   |
|                               |                                      | <b>2.Expense</b>                   |                        |                                   |                   |                          |                   |
|                               |                                      | 001.Salaries in Cash               |                        |                                   |                   |                          | 12,947,908        |
|                               |                                      | 003.Other allowances in cash       |                        |                                   |                   |                          | 591,000           |
|                               |                                      | 012.Internal travel                |                        |                                   |                   |                          | 1,500,000         |
|                               |                                      | 014.Public Utilities               |                        |                                   |                   |                          | 1,812,525         |
|                               |                                      | 015.Office supplies                |                        |                                   |                   |                          | 1,954,500         |
|                               |                                      | 025.Routine Maintenance of Assets  |                        |                                   |                   |                          | 375,000           |
|                               |                                      | 016.Medical supplies               |                        |                                   |                   |                          | 145,200           |
|                               |                                      | 018.Education supplies             |                        |                                   |                   |                          | 4,656,896         |
|                               |                                      | <b>2.Expense Total</b>             |                        |                                   |                   |                          | <b>23,983,028</b> |
|                               | <b>1.Secondary Education Total</b>   |                                    |                        |                                   |                   |                          | <b>23,983,028</b> |
|                               | <b>024.Secondary Education Total</b> |                                    |                        |                                   |                   |                          | <b>23,983,028</b> |
| <b>329-Matenje CDSS Total</b> |                                      |                                    |                        |                                   | <b>18,902,957</b> | <b>18,902,957</b>        | <b>23,983,028</b> |
| <b>330-Mpherere CDSS</b>      |                                      |                                    |                        |                                   |                   |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                    |                        |                                   |                   |                          |                   |
|                               | 01. Secondary Education              |                                    |                        |                                   |                   |                          |                   |
|                               |                                      | <b>2.Expense</b>                   |                        |                                   |                   |                          |                   |
|                               |                                      | 10-Salaries                        |                        |                                   | 2,413,551         | 2,413,551                |                   |
|                               |                                      | 11-Other Allowances                |                        |                                   | 163,000           | 163,000                  |                   |
|                               |                                      | 21-Internal travel                 |                        |                                   | 2,200,000         | 2,200,000                |                   |
|                               |                                      | 23-Public utilities                |                        |                                   | 1,560,900         | 1,560,900                |                   |
|                               |                                      | 24-Office supplies and expenses    |                        |                                   | 3,092,844         | 3,092,844                |                   |
|                               |                                      | 34-Motor vehicle running expenses  |                        |                                   | 715,000           | 715,000                  |                   |
|                               |                                      | 35-Routine maintenance of assets   |                        |                                   | 2,530,000         | 2,530,000                |                   |
|                               |                                      | 25-Medical Supplies and expenses   |                        |                                   | 253,000           | 253,000                  |                   |
|                               |                                      | 27-Education supplies and services |                        |                                   | 9,444,970         | 9,444,970                |                   |
|                               |                                      | <b>2.Expense Total</b>             |                        |                                   | <b>22,373,264</b> | <b>22,373,264</b>        |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |                                |                                |             |  | 2020-21           | 2020-21           | 2021-22           |
|-------------------|--------------------------------|--------------------------------|-------------|--|-------------------|-------------------|-------------------|
| Cost Centre       | Programme                      | Sub-Programme                  | GFS Chapter | Item                                     | Approved          | Mid-Year Revised  | Estimates         |
| 330-Mph 24.       | Secondary                      | 01. Secondary Education        | 01.         | Secondary Education Total                | 22,373,264        | 22,373,264        |                   |
|                   |                                | 24. Secondary Education Total  |             |  | 22,373,264        | 22,373,264        |                   |
|                   |                                | 024. Secondary Education       |             |  |                   |                   |                   |
|                   |                                | 1. Secondary Education         |             |  |                   |                   |                   |
|                   |                                | 2. Expense                     |             |  |                   |                   |                   |
|                   |                                |                                |             | 001. Salaries in Cash                    |                   |                   | 7,326,092         |
|                   |                                |                                |             | 003. Other allowances in cash            |                   |                   | 227,000           |
|                   |                                |                                |             | 012. Internal travel                     |                   |                   | 2,100,000         |
|                   |                                |                                |             | 014. Public Utilities                    |                   |                   | 2,900,000         |
|                   |                                |                                |             | 015. Office supplies                     |                   |                   | 2,880,000         |
|                   |                                |                                |             | 024. Motor vehicle running expenses      |                   |                   | 715,000           |
|                   |                                |                                |             | 025. Routine Maintenance of Assets       |                   |                   | 3,375,000         |
|                   |                                |                                |             | 016. Medical supplies                    |                   |                   | 696,951           |
|                   |                                |                                |             | 018. Education supplies                  |                   |                   | 1,190,748         |
|                   |                                |                                |             | <b>2. Expense Total</b>                  |                   |                   | <b>21,410,791</b> |
|                   |                                | 1. Secondary Education Total   |             |  |                   |                   | <b>21,410,791</b> |
|                   |                                | 024. Secondary Education Total |             |  |                   |                   | <b>21,410,791</b> |
| 330-Mpherere      | CDSS Total                     |                                |             |  | 22,373,264        | 22,373,264        | 21,410,791        |
| 331-Mpondagaga    | CDSS                           |                                |             |  |                   |                   |                   |
|                   | 24. Secondary Education        |                                |             |  |                   |                   |                   |
|                   | 01. Secondary Education        |                                |             |  |                   |                   |                   |
|                   | 2. Expense                     |                                |             |  |                   |                   |                   |
|                   |                                |                                |             | 10-Salaries                              | 3,815,784         | 3,815,784         |                   |
|                   |                                |                                |             | 11-Other Allowances                      | 167,000           | 167,000           |                   |
|                   |                                |                                |             | 21-Internal travel                       | 1,487,200         | 1,487,200         |                   |
|                   |                                |                                |             | 23-Public utilities                      | 71,500            | 71,500            |                   |
|                   |                                |                                |             | 24-Office supplies and expenses          | 1,282,600         | 1,282,600         |                   |
|                   |                                |                                |             | 35-Routine maintenance of assets         | 199,100           | 199,100           |                   |
|                   |                                |                                |             | 25-Medical Supplies and expenses         | 72,600            | 72,600            |                   |
|                   |                                |                                |             | 27-Education supplies and services       | 3,018,578         | 3,018,578         |                   |
|                   |                                |                                |             | <b>2. Expense Total</b>                  | <b>10,114,362</b> | <b>10,114,362</b> |                   |
|                   |                                | 01. Secondary Education Total  |             |  | <b>10,114,362</b> | <b>10,114,362</b> |                   |
|                   | 24. Secondary Education Total  |                                |             |  | <b>10,114,362</b> | <b>10,114,362</b> |                   |
|                   | 024. Secondary Education       |                                |             |  |                   |                   |                   |
|                   | 1. Secondary Education         |                                |             |  |                   |                   |                   |
|                   | 2. Expense                     |                                |             |  |                   |                   |                   |
|                   |                                |                                |             | 001. Salaries in Cash                    |                   |                   | 5,097,620         |
|                   |                                |                                |             | 003. Other allowances in cash            |                   |                   | 270,000           |
|                   |                                |                                |             | 012. Internal travel                     |                   |                   | 1,340,000         |
|                   |                                |                                |             | 015. Office supplies                     |                   |                   | 2,065,000         |
|                   |                                |                                |             | 025. Routine Maintenance of Assets       |                   |                   | 300,000           |
|                   |                                |                                |             | 016. Medical supplies                    |                   |                   | 60,000            |
|                   |                                |                                |             | 018. Education supplies                  |                   |                   | 527,104           |
|                   |                                |                                |             | <b>2. Expense Total</b>                  |                   |                   | <b>9,659,725</b>  |
|                   |                                | 1. Secondary Education Total   |             |  |                   |                   | <b>9,659,725</b>  |
|                   | 024. Secondary Education Total |                                |             |  |                   |                   | <b>9,659,725</b>  |
| 331-Mpondagaga    | CDSS Total                     |                                |             |  | 10,114,362        | 10,114,362        | 9,659,725         |
| 332-Mponela       | CDSS                           |                                |             |  |                   |                   |                   |
|                   | 24. Secondary Education        |                                |             |  |                   |                   |                   |
|                   | 01. Secondary Education        |                                |             |  |                   |                   |                   |
|                   | 2. Expense                     |                                |             |  |                   |                   |                   |
|                   |                                |                                |             | 10-Salaries                              | 6,614,035         | 6,614,035         |                   |
|                   |                                |                                |             | 11-Other Allowances                      | 334,000           | 334,000           |                   |
|                   |                                |                                |             | 21-Internal travel                       | 2,530,000         | 2,530,000         |                   |
|                   |                                |                                |             | 23-Public utilities                      | 4,274,861         | 4,274,861         |                   |
|                   |                                |                                |             | 24-Office supplies and expenses          | 2,200,000         | 2,200,000         |                   |
|                   |                                |                                |             | 39-Grants to International Organisations | 710,302           | 710,302           |                   |
|                   |                                |                                |             | 25-Medical Supplies and expenses         | 257,840           | 257,840           |                   |
|                   |                                |                                |             | 27-Education supplies and services       | 8,872,208         | 8,872,208         |                   |
|                   |                                |                                |             | <b>2. Expense Total</b>                  | <b>25,793,245</b> | <b>25,793,245</b> |                   |
|                   |                                | 4. Liabilities                 |             |  |                   |                   |                   |
|                   |                                |                                |             | 41-Acquisition of Fixed Assets           | 951,500           | 951,500           |                   |
|                   |                                |                                |             | <b>4. Liabilities Total</b>              | <b>951,500</b>    | <b>951,500</b>    |                   |
|                   |                                | 01. Secondary Education Total  |             |  | <b>26,744,745</b> | <b>26,744,745</b> |                   |
|                   | 24. Secondary Education Total  |                                |             |  | <b>26,744,745</b> | <b>26,744,745</b> |                   |
|                   | 024. Secondary Education       |                                |             |  |                   |                   |                   |
|                   | 1. Secondary Education         |                                |             |  |                   |                   |                   |
|                   | 2. Expense                     |                                |             |  |                   |                   |                   |
|                   |                                |                                |             | 001. Salaries in Cash                    |                   |                   | 20,510,585        |
|                   |                                |                                |             | 003. Other allowances in cash            |                   |                   | 822,000           |
|                   |                                |                                |             | 012. Internal travel                     |                   |                   | 2,400,000         |
|                   |                                |                                |             | 014. Public Utilities                    |                   |                   | 4,044,076         |
|                   |                                |                                |             | 015. Office supplies                     |                   |                   | 3,955,720         |
|                   |                                |                                |             | 023. Other goods and services            |                   |                   | 271,000           |
|                   |                                |                                |             | 016. Medical supplies                    |                   |                   | 257,840           |
|                   |                                |                                |             | 018. Education supplies                  |                   |                   | 1,963,357         |
|                   |                                |                                |             | <b>2. Expense Total</b>                  |                   |                   | <b>34,224,578</b> |
|                   |                                | 3. Assets                      |             |  |                   |                   |                   |
|                   |                                |                                |             | 002. Buildings other than dwellings      |                   |                   | 965,704           |
|                   |                                |                                |             | <b>3. Assets Total</b>                   |                   |                   | <b>965,704</b>    |
|                   |                                | 1. Secondary Education Total   |             |  |                   |                   | <b>35,190,282</b> |
|                   | 024. Secondary Education Total |                                |             |  |                   |                   | <b>35,190,282</b> |
| 332-Mponela       | CDSS Total                     |                                |             |  | 26,744,745        | 26,744,745        | 35,190,282        |
| 333-Msalura       | CDSS                           |                                |             |  |                   |                   |                   |
|                   | 24. Secondary Education        |                                |             |  |                   |                   |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |                        |                        |                                      |                                    | 2020-21           | 2020-21           | 2021-22           |
|-------------------|------------------------|------------------------|--------------------------------------|------------------------------------|-------------------|-------------------|-------------------|
| Cost Centre       | Programme              | Sub-Programme          | GFS Chapter                          | Item                               | Approved          | Mid-Year Revised  | Estimates         |
| 333-Ms            | 24.Secondary Education | 01.Secondary Education |                                      |                                    |                   |                   |                   |
|                   |                        |                        | <b>2.Expense</b>                     |                                    |                   |                   |                   |
|                   |                        |                        |                                      | 10-Salaries                        | 3,815,784         | 3,815,784         |                   |
|                   |                        |                        |                                      | 11-Other Allowances                | 167,000           | 167,000           |                   |
|                   |                        |                        |                                      | 21-Internal travel                 | 2,783,000         | 2,783,000         |                   |
|                   |                        |                        |                                      | 23-Public utilities                | 2,200,000         | 2,200,000         |                   |
|                   |                        |                        |                                      | 24-Office supplies and expenses    | 4,531,996         | 4,531,996         |                   |
|                   |                        |                        |                                      | 34-Motor vehicle running expenses  | 660,000           | 660,000           |                   |
|                   |                        |                        |                                      | 25-Medical Supplies and expenses   | 957,000           | 957,000           |                   |
|                   |                        |                        |                                      | 27-Education supplies and services | 7,564,718         | 7,564,718         |                   |
|                   |                        |                        | <b>2.Expense Total</b>               |                                    | <b>22,679,498</b> | <b>22,679,498</b> |                   |
|                   |                        |                        | <b>4.Liabilities</b>                 |                                    |                   |                   |                   |
|                   |                        |                        |                                      | 41-Acquisition of Fixed Assets     | 1,100,000         | 1,100,000         |                   |
|                   |                        |                        | <b>4.Liabilities Total</b>           |                                    | <b>1,100,000</b>  | <b>1,100,000</b>  |                   |
|                   |                        |                        | <b>01. Secondary Education Total</b> |                                    | <b>23,779,498</b> | <b>23,779,498</b> |                   |
|                   |                        |                        | <b>24. Secondary Education Total</b> |                                    | <b>23,779,498</b> | <b>23,779,498</b> |                   |
|                   |                        |                        | <b>024.Secondary Education</b>       |                                    |                   |                   |                   |
|                   |                        |                        | 1.Secondary Education                |                                    |                   |                   |                   |
|                   |                        |                        | <b>2.Expense</b>                     |                                    |                   |                   |                   |
|                   |                        |                        |                                      | 001.Salaries in Cash               |                   |                   | 17,144,540        |
|                   |                        |                        |                                      | 003.Other allowances in cash       |                   |                   | 861,000           |
|                   |                        |                        |                                      | 012.Internal travel                |                   |                   | 1,700,000         |
|                   |                        |                        |                                      | 014.Public Utilities               |                   |                   | 1,330,000         |
|                   |                        |                        |                                      | 015.Office supplies                |                   |                   | 2,460,155         |
|                   |                        |                        |                                      | 024.Motor vehicle running expenses |                   |                   | 300,000           |
|                   |                        |                        |                                      | 025.Routine Maintenance of Assets  |                   |                   | 4,000,000         |
|                   |                        |                        |                                      | 016.Medical supplies               |                   |                   | 80,000            |
|                   |                        |                        |                                      | 018.Education supplies             |                   |                   | 3,987,545         |
|                   |                        |                        | <b>2.Expense Total</b>               |                                    |                   |                   | <b>31,863,240</b> |
|                   |                        |                        | <b>1.Secondary Education Total</b>   |                                    |                   |                   | <b>31,863,240</b> |
|                   |                        |                        | <b>024.Secondary Education Total</b> |                                    |                   |                   | <b>31,863,240</b> |
|                   |                        |                        | <b>333-Msalura CDSS Total</b>        |                                    | <b>23,779,498</b> | <b>23,779,498</b> | <b>31,863,240</b> |
|                   |                        |                        | <b>334-Mtunthama CDSS</b>            |                                    |                   |                   |                   |
|                   |                        |                        | <b>24. Secondary Education</b>       |                                    |                   |                   |                   |
|                   |                        |                        | 01. Secondary Education              |                                    |                   |                   |                   |
|                   |                        |                        | <b>2.Expense</b>                     |                                    |                   |                   |                   |
|                   |                        |                        |                                      | 10-Salaries                        | 10,429,819        | 10,429,819        |                   |
|                   |                        |                        |                                      | 11-Other Allowances                | 501,000           | 501,000           |                   |
|                   |                        |                        |                                      | 21-Internal travel                 | 528,000           | 528,000           |                   |
|                   |                        |                        |                                      | 23-Public utilities                | 1,683,000         | 1,683,000         |                   |
|                   |                        |                        |                                      | 24-Office supplies and expenses    | 1,001,000         | 1,001,000         |                   |
|                   |                        |                        |                                      | 34-Motor vehicle running expenses  | 495,000           | 495,000           |                   |
|                   |                        |                        |                                      | 35-Routine maintenance of assets   | 165,000           | 165,000           |                   |
|                   |                        |                        |                                      | 25-Medical Supplies and expenses   | 121,000           | 121,000           |                   |
|                   |                        |                        |                                      | 27-Education supplies and services | 2,138,578         | 2,138,578         |                   |
|                   |                        |                        | <b>2.Expense Total</b>               |                                    | <b>17,062,397</b> | <b>17,062,397</b> |                   |
|                   |                        |                        | <b>01. Secondary Education Total</b> |                                    | <b>17,062,397</b> | <b>17,062,397</b> |                   |
|                   |                        |                        | <b>24. Secondary Education Total</b> |                                    | <b>17,062,397</b> | <b>17,062,397</b> |                   |
|                   |                        |                        | <b>024.Secondary Education</b>       |                                    |                   |                   |                   |
|                   |                        |                        | 1.Secondary Education                |                                    |                   |                   |                   |
|                   |                        |                        | <b>2.Expense</b>                     |                                    |                   |                   |                   |
|                   |                        |                        |                                      | 001.Salaries in Cash               |                   |                   | 16,527,541        |
|                   |                        |                        |                                      | 003.Other allowances in cash       |                   |                   | 638,000           |
|                   |                        |                        |                                      | 012.Internal travel                |                   |                   | 860,000           |
|                   |                        |                        |                                      | 014.Public Utilities               |                   |                   | 1,520,000         |
|                   |                        |                        |                                      | 015.Office supplies                |                   |                   | 908,946           |
|                   |                        |                        |                                      | 024.Motor vehicle running expenses |                   |                   | 200,000           |
|                   |                        |                        |                                      | 025.Routine Maintenance of Assets  |                   |                   | 617,763           |
|                   |                        |                        |                                      | 016.Medical supplies               |                   |                   | 91,974            |
|                   |                        |                        |                                      | 018.Education supplies             |                   |                   | 93,421            |
|                   |                        |                        | <b>2.Expense Total</b>               |                                    |                   |                   | <b>21,457,645</b> |
|                   |                        |                        | <b>1.Secondary Education Total</b>   |                                    |                   |                   | <b>21,457,645</b> |
|                   |                        |                        | <b>024.Secondary Education Total</b> |                                    |                   |                   | <b>21,457,645</b> |
|                   |                        |                        | <b>334-Mtunthama CDSS Total</b>      |                                    | <b>17,062,397</b> | <b>17,062,397</b> | <b>21,457,645</b> |
|                   |                        |                        | <b>335-Mvera CDSS</b>                |                                    |                   |                   |                   |
|                   |                        |                        | <b>24. Secondary Education</b>       |                                    |                   |                   |                   |
|                   |                        |                        | 01. Secondary Education              |                                    |                   |                   |                   |
|                   |                        |                        | <b>2.Expense</b>                     |                                    |                   |                   |                   |
|                   |                        |                        |                                      | 10-Salaries                        | 34,342,054        | 34,342,054        |                   |
|                   |                        |                        |                                      | 11-Other Allowances                | 1,503,000         | 1,503,000         |                   |
|                   |                        |                        |                                      | 21-Internal travel                 | 1,540,000         | 1,540,000         |                   |
|                   |                        |                        |                                      | 23-Public utilities                | 440,000           | 440,000           |                   |
|                   |                        |                        |                                      | 24-Office supplies and expenses    | 629,860           | 629,860           |                   |
|                   |                        |                        |                                      | 35-Routine maintenance of assets   | 613,140           | 613,140           |                   |
|                   |                        |                        |                                      | 27-Education supplies and services | 2,358,578         | 2,358,578         |                   |
|                   |                        |                        | <b>2.Expense Total</b>               |                                    | <b>41,426,631</b> | <b>41,426,631</b> |                   |
|                   |                        |                        | <b>4.Liabilities</b>                 |                                    |                   |                   |                   |
|                   |                        |                        |                                      | 41-Acquisition of Fixed Assets     | 550,000           | 550,000           |                   |
|                   |                        |                        | <b>4.Liabilities Total</b>           |                                    | <b>550,000</b>    | <b>550,000</b>    |                   |
|                   |                        |                        | <b>01. Secondary Education Total</b> |                                    | <b>41,976,631</b> | <b>41,976,631</b> |                   |
|                   |                        |                        | <b>24. Secondary Education Total</b> |                                    | <b>41,976,631</b> | <b>41,976,631</b> |                   |
|                   |                        |                        | <b>024.Secondary Education</b>       |                                    |                   |                   |                   |
|                   |                        |                        | 1.Secondary Education                |                                    |                   |                   |                   |
|                   |                        |                        | <b>2.Expense</b>                     |                                    |                   |                   |                   |
|                   |                        |                        |                                      | 001.Salaries in Cash               |                   |                   | 25,165,632        |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                         | Programme  | Sub-Programme   | GFS Chapter                          | Item   | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------------------------------|--|---|--------------------------------------|--|-------------------|--------------------------|-------------------|
| 335-Mv                              | 024.Second   | 1.Secondary   | 2.Expens                             | 003.Other allowances in cash                               |                   |                          | 1,139,000         |
|                                     |  |   |                                      | 012.Internal travel  |                   |                          | 1,133,421         |
|                                     |  |   |                                      | 014.Public Utilities                                       |                   |                          | 337,683           |
|                                     |  |   |                                      | 015.Office supplies  |                   |                          | 780,000           |
|                                     |  |   |                                      | 024.Motor vehicle running expenses                         |                   |                          | 350,000           |
|                                     |  |   |                                      | 025.Routine Maintenance of Assets                          |                   |                          | 750,000           |
|                                     |  |   |                                      | 016.Medical supplies                                       |                   |                          | 92,000            |
|                                     |  |   |                                      | 018.Education supplies                                     |                   |                          | 200,000           |
|                                     |  |   | <b>2.Expense Total</b>               |  |                   |                          | <b>29,947,736</b> |
|                                     |  |   | <b>3.Assets</b>                      |  |                   |                          |                   |
|                                     |  |   |                                      | 002.Machinery and equipment other than transport equipment |                   |                          | 649,000           |
|                                     |  |   | <b>3.Assets Total</b>                |  |                   |                          | <b>649,000</b>    |
|                                     |  |   | <b>1.Secondary Education Total</b>   |  |                   |                          | <b>30,596,736</b> |
|                                     |  |   | <b>024.Secondary Education Total</b> |  |                   |                          | <b>30,596,736</b> |
| <b>335-Mvera CDSS Total</b>         |  |   |                                      |  | <b>41,976,631</b> | <b>41,976,631</b>        | <b>30,596,736</b> |
| <b>336-Mwalawanyenje CDSS</b>       |  |   |                                      |  |                   |                          |                   |
|                                     | <b>24. Secondary Education</b>                           |   |                                      |  |                   |                          |                   |
|                                     | 01. Secondary Education                                  |   |                                      |  |                   |                          |                   |
|                                     |  | <b>2.Expense</b>  |                                      |  |                   |                          |                   |
|                                     |  |   | 10-Salaries                          |  | 20,726,756        | 20,726,756               |                   |
|                                     |  |   | 11-Other Allowances                  |  | 429,000           | 429,000                  |                   |
|                                     |  |   | 21-Internal travel                   |  | 550,000           | 550,000                  |                   |
|                                     |  |   | 23-Public utilities                  |  | 1,859,000         | 1,859,000                |                   |
|                                     |  |   | 24-Office supplies and expenses      |  | 3,630,000         | 3,630,000                |                   |
|                                     |  |   | 35-Routine maintenance of assets     |  | 550,000           | 550,000                  |                   |
|                                     |  |   | 25-Medical Supplies and expenses     |  | 173,030           | 173,030                  |                   |
|                                     |  |   | 27-Education supplies and services   |  | 6,523,055         | 6,523,055                |                   |
|                                     |  | <b>2.Expense Total</b>  |                                      |  | <b>34,440,841</b> | <b>34,440,841</b>        |                   |
|                                     |  | <b>01. Secondary Education Total</b>                                  |                                      |  | <b>34,440,841</b> | <b>34,440,841</b>        |                   |
|                                     | <b>24. Secondary Education Total</b>                     |   |                                      |  | <b>34,440,841</b> | <b>34,440,841</b>        |                   |
|                                     | <b>024.Secondary Education</b>                           |   |                                      |  |                   |                          |                   |
|                                     | 1.Secondary Education                                    |   |                                      |  |                   |                          |                   |
|                                     |  | <b>2.Expense</b>  |                                      |  |                   |                          |                   |
|                                     |  |   | 001.Salaries in Cash                 |  |                   |                          | 19,431,914        |
|                                     |  |   | 003.Other allowances in cash         |  |                   |                          | 595,000           |
|                                     |  |   | 012.Internal travel                  |  |                   |                          | 200,000           |
|                                     |  |   | 014.Public Utilities                 |  |                   |                          | 1,700,000         |
|                                     |  |   | 015.Office supplies                  |  |                   |                          | 330,952           |
|                                     |  |   | 025.Routine Maintenance of Assets    |  |                   |                          | 1,000,000         |
|                                     |  |   | 016.Medical supplies                 |  |                   |                          | 199,276           |
|                                     |  |   | 018.Education supplies               |  |                   |                          | 5,869,331         |
|                                     |  | <b>2.Expense Total</b>  |                                      |  |                   |                          | <b>29,326,473</b> |
|                                     |  | <b>1.Secondary Education Total</b>                                    |                                      |  |                   |                          | <b>29,326,473</b> |
|                                     | <b>024.Secondary Education Total</b>                     |   |                                      |  |                   |                          | <b>29,326,473</b> |
|                                     | <b>020.Management and Administration</b>                 |   |                                      |  |                   |                          |                   |
|                                     | 7.Administration, Planning and Monitoring and Evaluation |   |                                      |  |                   |                          |                   |
|                                     |  | <b>2.Expense</b>  |                                      |  |                   |                          |                   |
|                                     |  |   | 001.Salaries in Cash                 |  |                   |                          | 2,305,224         |
|                                     |  |   | 003.Other allowances in cash         |  |                   |                          | 74,000            |
|                                     |  | <b>2.Expense Total</b>  |                                      |  |                   |                          | <b>2,379,224</b>  |
|                                     |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                                      |  |                   |                          | <b>2,379,224</b>  |
|                                     | <b>020.Management and Administration Total</b>           |   |                                      |  |                   |                          | <b>2,379,224</b>  |
| <b>336-Mwalawanyenje CDSS Total</b> |  |   |                                      |  | <b>34,440,841</b> | <b>34,440,841</b>        | <b>31,705,697</b> |
| <b>337-Mwansambo CDSS</b>           |  |   |                                      |  |                   |                          |                   |
|                                     | <b>24. Secondary Education</b>                           |   |                                      |  |                   |                          |                   |
|                                     | 01. Secondary Education                                  |   |                                      |  |                   |                          |                   |
|                                     |  | <b>2.Expense</b>  |                                      |  |                   |                          |                   |
|                                     |  |   | 10-Salaries                          |  | 34,608,610        | 34,608,610               |                   |
|                                     |  |   | 11-Other Allowances                  |  | 1,473,000         | 1,473,000                |                   |
|                                     |  |   | 21-Internal travel                   |  | 792,000           | 792,000                  |                   |
|                                     |  |   | 23-Public utilities                  |  | 440,000           | 440,000                  |                   |
|                                     |  |   | 24-Office supplies and expenses      |  | 1,210,000         | 1,210,000                |                   |
|                                     |  |   | 34-Motor vehicle running expenses    |  | 220,000           | 220,000                  |                   |
|                                     |  |   | 35-Routine maintenance of assets     |  | 1,331,000         | 1,331,000                |                   |
|                                     |  |   | 27-Education supplies and services   |  | 2,138,578         | 2,138,578                |                   |
|                                     |  | <b>2.Expense Total</b>  |                                      |  | <b>42,213,188</b> | <b>42,213,188</b>        |                   |
|                                     |  | <b>01. Secondary Education Total</b>                                  |                                      |  | <b>42,213,188</b> | <b>42,213,188</b>        |                   |
|                                     | <b>24. Secondary Education Total</b>                     |   |                                      |  | <b>42,213,188</b> | <b>42,213,188</b>        |                   |
|                                     | <b>024.Secondary Education</b>                           |   |                                      |  |                   |                          |                   |
|                                     | 1.Secondary Education                                    |   |                                      |  |                   |                          |                   |
|                                     |  | <b>2.Expense</b>  |                                      |  |                   |                          |                   |
|                                     |  |   | 001.Salaries in Cash                 |  |                   |                          | 38,799,656        |
|                                     |  |   | 003.Other allowances in cash         |  |                   |                          | 1,734,000         |
|                                     |  |   | 014.Public Utilities                 |  |                   |                          | 299,040           |
|                                     |  |   | 015.Office supplies                  |  |                   |                          | 375,001           |
|                                     |  |   | 024.Motor vehicle running expenses   |  |                   |                          | 218,736           |
|                                     |  |   | 025.Routine Maintenance of Assets    |  |                   |                          | 2,000,000         |
|                                     |  |   | 016.Medical supplies                 |  |                   |                          | 91,974            |
|                                     |  |   | 018.Education supplies               |  |                   |                          | 1,307,354         |
|                                     |  | <b>2.Expense Total</b>  |                                      |  |                   |                          | <b>44,825,761</b> |
|                                     |  | <b>1.Secondary Education Total</b>                                    |                                      |  |                   |                          | <b>44,825,761</b> |
|                                     | <b>024.Secondary Education Total</b>                     |   |                                      |  |                   |                          | <b>44,825,761</b> |
|                                     | <b>020.Management and Administration</b>                 |   |                                      |  |                   |                          |                   |
|                                     | 9.Human Resource Management                              |   |                                      |  |                   |                          |                   |
|                                     |  | <b>2.Expense</b>  |                                      |  |                   |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                          | Programme                                      | Sub-Programme                            | GFS Chapter            | Item                         | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--------------------------------------|--|--|------------------------|------------------------------|-------------------|--------------------------|-------------------|
| 337-Mv                               | 020.Manage                                     | 9.Human Res                              | 2.Expens               | 001.Salaries in Cash         |                   |                          | 1,425,866         |
|                                      |  |  |                        | 003.Other allowances in cash |                   |                          | 43,000            |
|                                      |  |  | <b>2.Expense Total</b> |                              |                   |                          | <b>1,468,866</b>  |
|                                      |  | <b>9.Human Resource Management Total</b> |                        |                              |                   |                          | <b>1,468,866</b>  |
|                                      | <b>020.Management and Administration Total</b> |  |                        |                              |                   |                          | <b>1,468,866</b>  |
| <b>337-Mwansambo CDSS Total</b>      |  |  |                        |                              | <b>42,213,188</b> | <b>42,213,188</b>        | <b>46,294,627</b> |
| <b>338-Nanthomba CDSS</b>            |  |  |                        |                              |                   |                          |                   |
|                                      | <b>24. Secondary Education</b>                 |  |                        |                              |                   |                          |                   |
|                                      | 01. Secondary Education                        |  |                        |                              |                   |                          |                   |
|                                      |  | <b>2.Expense</b>                         |                        |                              |                   |                          |                   |
|                                      |  | 10-Salaries                              |                        |                              | 62,725,306        | 62,725,306               |                   |
|                                      |  | 11-Other Allowances                      |                        |                              | 3,030,000         | 3,030,000                |                   |
|                                      |  | 21-Internal travel                       |                        |                              | 1,496,000         | 1,496,000                |                   |
|                                      |  | 23-Public utilities                      |                        |                              | 1,452,000         | 1,452,000                |                   |
|                                      |  | 24-Office supplies and expenses          |                        |                              | 770,000           | 770,000                  |                   |
|                                      |  | 27-Education supplies and services       |                        |                              | 2,138,578         | 2,138,578                |                   |
|                                      |  | <b>2.Expense Total</b>                   |                        |                              | <b>71,611,884</b> | <b>71,611,884</b>        |                   |
|                                      |  | <b>4.Liabilities</b>                     |                        |                              |                   |                          |                   |
|                                      |  | 41-Acquisition of Fixed Assets           |                        |                              | 275,000           | 275,000                  |                   |
|                                      |  | <b>4.Liabilities Total</b>               |                        |                              | <b>275,000</b>    | <b>275,000</b>           |                   |
|                                      | <b>01. Secondary Education Total</b>           |  |                        |                              | <b>71,886,884</b> | <b>71,886,884</b>        |                   |
| <b>24. Secondary Education Total</b> |  |  |                        |                              | <b>71,886,884</b> | <b>71,886,884</b>        |                   |
|                                      | <b>024.Secondary Education</b>                 |  |                        |                              |                   |                          |                   |
|                                      | 1.Secondary Education                          |  |                        |                              |                   |                          |                   |
|                                      |  | <b>2.Expense</b>                         |                        |                              |                   |                          |                   |
|                                      |  | 001.Salaries in Cash                     |                        |                              |                   |                          | 21,473,455        |
|                                      |  | 003.Other allowances in cash             |                        |                              |                   |                          | 1,092,000         |
|                                      |  | 012.Internal travel                      |                        |                              |                   |                          | 1,050,000         |
|                                      |  | 014.Public Utilities                     |                        |                              |                   |                          | 1,350,000         |
|                                      |  | 015.Office supplies                      |                        |                              |                   |                          | 894,750           |
|                                      |  | 018.Education supplies                   |                        |                              |                   |                          | 997,355           |
|                                      |  | <b>2.Expense Total</b>                   |                        |                              |                   |                          | <b>26,857,560</b> |
|                                      | <b>1.Secondary Education Total</b>             |  |                        |                              |                   |                          | <b>26,857,560</b> |
| <b>024.Secondary Education Total</b> |  |  |                        |                              |                   |                          | <b>26,857,560</b> |
|                                      | <b>020.Management and Administration</b>       |  |                        |                              |                   |                          |                   |
|                                      | 9.Human Resource Management                    |  |                        |                              |                   |                          |                   |
|                                      |  | <b>2.Expense</b>                         |                        |                              |                   |                          |                   |
|                                      |  | 001.Salaries in Cash                     |                        |                              |                   |                          | 1,310,342         |
|                                      |  | 003.Other allowances in cash             |                        |                              |                   |                          | 43,000            |
|                                      |  | <b>2.Expense Total</b>                   |                        |                              |                   |                          | <b>1,353,342</b>  |
|                                      | <b>9.Human Resource Management Total</b>       |  |                        |                              |                   |                          | <b>1,353,342</b>  |
|                                      | <b>020.Management and Administration Total</b> |  |                        |                              |                   |                          | <b>1,353,342</b>  |
| <b>338-Nanthomba CDSS Total</b>      |  |  |                        |                              | <b>71,886,884</b> | <b>71,886,884</b>        | <b>28,210,902</b> |
| <b>339-Natola CDSS</b>               |  |  |                        |                              |                   |                          |                   |
|                                      | <b>24. Secondary Education</b>                 |  |                        |                              |                   |                          |                   |
|                                      | 01. Secondary Education                        |  |                        |                              |                   |                          |                   |
|                                      |  | <b>2.Expense</b>                         |                        |                              |                   |                          |                   |
|                                      |  | 10-Salaries                              |                        |                              | 45,948,421        | 45,948,421               |                   |
|                                      |  | 11-Other Allowances                      |                        |                              | 1,975,000         | 1,975,000                |                   |
|                                      |  | 21-Internal travel                       |                        |                              | 1,166,000         | 1,166,000                |                   |
|                                      |  | 23-Public utilities                      |                        |                              | 1,220,340         | 1,220,340                |                   |
|                                      |  | 24-Office supplies and expenses          |                        |                              | 272,800           | 272,800                  |                   |
|                                      |  | 35-Routine maintenance of assets         |                        |                              | 253,000           | 253,000                  |                   |
|                                      |  | 25-Medical Supplies and expenses         |                        |                              | 79,860            | 79,860                   |                   |
|                                      |  | 27-Education supplies and services       |                        |                              | 3,139,578         | 3,139,578                |                   |
|                                      |  | <b>2.Expense Total</b>                   |                        |                              | <b>54,054,998</b> | <b>54,054,998</b>        |                   |
|                                      | <b>01. Secondary Education Total</b>           |  |                        |                              | <b>54,054,998</b> | <b>54,054,998</b>        |                   |
| <b>24. Secondary Education Total</b> |  |  |                        |                              | <b>54,054,998</b> | <b>54,054,998</b>        |                   |
|                                      | <b>024.Secondary Education</b>                 |  |                        |                              |                   |                          |                   |
|                                      | 1.Secondary Education                          |  |                        |                              |                   |                          |                   |
|                                      |  | <b>2.Expense</b>                         |                        |                              |                   |                          |                   |
|                                      |  | 001.Salaries in Cash                     |                        |                              |                   |                          | 17,739,681        |
|                                      |  | 003.Other allowances in cash             |                        |                              |                   |                          | 647,000           |
|                                      |  | 012.Internal travel                      |                        |                              |                   |                          | 1,180,000         |
|                                      |  | 014.Public Utilities                     |                        |                              |                   |                          | 1,220,000         |
|                                      |  | 015.Office supplies                      |                        |                              |                   |                          | 500,000           |
|                                      |  | 025.Routine Maintenance of Assets        |                        |                              |                   |                          | 270,000           |
|                                      |  | 016.Medical supplies                     |                        |                              |                   |                          | 91,974            |
|                                      |  | 018.Education supplies                   |                        |                              |                   |                          | 1,030,131         |
|                                      |  | <b>2.Expense Total</b>                   |                        |                              |                   |                          | <b>22,678,786</b> |
|                                      | <b>1.Secondary Education Total</b>             |  |                        |                              |                   |                          | <b>22,678,786</b> |
| <b>024.Secondary Education Total</b> |  |  |                        |                              |                   |                          | <b>22,678,786</b> |
| <b>339-Natola CDSS Total</b>         |  |  |                        |                              | <b>54,054,998</b> | <b>54,054,998</b>        | <b>22,678,786</b> |
| <b>340-Nkunga CDSS</b>               |  |  |                        |                              |                   |                          |                   |
|                                      | <b>24. Secondary Education</b>                 |  |                        |                              |                   |                          |                   |
|                                      | 01. Secondary Education                        |  |                        |                              |                   |                          |                   |
|                                      |  | <b>2.Expense</b>                         |                        |                              |                   |                          |                   |
|                                      |  | 21-Internal travel                       |                        |                              | 1,089,000         | 1,089,000                |                   |
|                                      |  | 23-Public utilities                      |                        |                              | 774,400           | 774,400                  |                   |
|                                      |  | 24-Office supplies and expenses          |                        |                              | 498,740           | 498,740                  |                   |
|                                      |  | 35-Routine maintenance of assets         |                        |                              | 440,000           | 440,000                  |                   |
|                                      |  | 25-Medical Supplies and expenses         |                        |                              | 79,860            | 79,860                   |                   |
|                                      |  | 27-Education supplies and services       |                        |                              | 2,820,578         | 2,820,578                |                   |
|                                      |  | <b>2.Expense Total</b>                   |                        |                              | <b>5,702,578</b>  | <b>5,702,578</b>         |                   |
|                                      | <b>4.Liabilities</b>                           |  |                        |                              |                   |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                   | Programme                            | Sub-Programme                        | GFS Chapter                        | Item                           | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------------------------|--------------------------------------|--------------------------------------|------------------------------------|--------------------------------|-------------------|--------------------------|-------------------|
| 340-Nk                        | 24. Secondary                        | 01. Secondary                        | 4.Liabilities                      | 41-Acquisition of Fixed Assets | 429,000           | 429,000                  |                   |
|                               |                                      |                                      | <b>4.Liabilities Total</b>         |                                | <b>429,000</b>    | <b>429,000</b>           |                   |
|                               |                                      | <b>01. Secondary Education Total</b> |                                    |                                | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |                                    |                                | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                               | <b>024.Secondary Education</b>       |                                      |                                    |                                |                   |                          |                   |
|                               |                                      | 1.Secondary Education                |                                    |                                |                   |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                                    |                                |                   |                          |                   |
|                               |                                      |                                      | 012.Internal travel                |                                |                   |                          | 900,000           |
|                               |                                      |                                      | 014.Public Utilities               |                                |                   |                          | 647,215           |
|                               |                                      |                                      | 015.Office supplies                |                                |                   |                          | 480,561           |
|                               |                                      |                                      | 025.Routine Maintenance of Assets  |                                |                   |                          | 500,000           |
|                               |                                      |                                      | 016.Medical supplies               |                                |                   |                          | 91,974            |
|                               |                                      |                                      | 018.Education supplies             |                                |                   |                          | 1,672,355         |
|                               |                                      | <b>2.Expense Total</b>               |                                    |                                |                   |                          | <b>4,292,105</b>  |
|                               |                                      | <b>1.Secondary Education Total</b>   |                                    |                                |                   |                          | <b>4,292,105</b>  |
|                               | <b>024.Secondary Education Total</b> |                                      |                                    |                                |                   |                          | <b>4,292,105</b>  |
| <b>340-Nkunga CDSS Total</b>  |                                      |                                      |                                    |                                | <b>6,131,578</b>  | <b>6,131,578</b>         | <b>4,292,105</b>  |
| <b>341-Thavite CDSS</b>       |                                      |                                      |                                    |                                |                   |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                      |                                    |                                |                   |                          |                   |
|                               |                                      | 01. Secondary Education              |                                    |                                |                   |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                                    |                                |                   |                          |                   |
|                               |                                      |                                      | 10-Salaries                        |                                | 3,815,784         | 3,815,784                |                   |
|                               |                                      |                                      | 11-Other Allowances                |                                | 167,000           | 167,000                  |                   |
|                               |                                      |                                      | 21-Internal travel                 |                                | 1,375,000         | 1,375,000                |                   |
|                               |                                      |                                      | 23-Public utilities                |                                | 110,000           | 110,000                  |                   |
|                               |                                      |                                      | 24-Office supplies and expenses    |                                | 895,400           | 895,400                  |                   |
|                               |                                      |                                      | 28-Training expenses               |                                | 220,000           | 220,000                  |                   |
|                               |                                      |                                      | 35-Routine maintenance of assets   |                                | 968,000           | 968,000                  |                   |
|                               |                                      |                                      | 25-Medical Supplies and expenses   |                                | 79,860            | 79,860                   |                   |
|                               |                                      |                                      | 27-Education supplies and services |                                | 2,483,318         | 2,483,318                |                   |
|                               |                                      | <b>2.Expense Total</b>               |                                    |                                | <b>10,114,362</b> | <b>10,114,362</b>        |                   |
|                               |                                      | <b>01. Secondary Education Total</b> |                                    |                                | <b>10,114,362</b> | <b>10,114,362</b>        |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |                                    |                                | <b>10,114,362</b> | <b>10,114,362</b>        |                   |
|                               | <b>024.Secondary Education</b>       |                                      |                                    |                                |                   |                          |                   |
|                               |                                      | 1.Secondary Education                |                                    |                                |                   |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                                    |                                |                   |                          |                   |
|                               |                                      |                                      | 001.Salaries in Cash               |                                |                   |                          | 5,097,620         |
|                               |                                      |                                      | 003.Other allowances in cash       |                                |                   |                          | 180,000           |
|                               |                                      |                                      | 012.Internal travel                |                                |                   |                          | 952,500           |
|                               |                                      |                                      | 014.Public Utilities               |                                |                   |                          | 176,250           |
|                               |                                      |                                      | 015.Office supplies                |                                |                   |                          | 1,562,983         |
|                               |                                      |                                      | 025.Routine Maintenance of Assets  |                                |                   |                          | 675,000           |
|                               |                                      |                                      | 016.Medical supplies               |                                |                   |                          | 59,895            |
|                               |                                      |                                      | 018.Education supplies             |                                |                   |                          | 865,477           |
|                               |                                      | <b>2.Expense Total</b>               |                                    |                                |                   |                          | <b>9,569,725</b>  |
|                               |                                      | <b>1.Secondary Education Total</b>   |                                    |                                |                   |                          | <b>9,569,725</b>  |
|                               | <b>024.Secondary Education Total</b> |                                      |                                    |                                |                   |                          | <b>9,569,725</b>  |
| <b>341-Thavite CDSS Total</b> |                                      |                                      |                                    |                                | <b>10,114,362</b> | <b>10,114,362</b>        | <b>9,569,725</b>  |
| <b>342-Chididi CDSS</b>       |                                      |                                      |                                    |                                |                   |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                      |                                    |                                |                   |                          |                   |
|                               |                                      | 01. Secondary Education              |                                    |                                |                   |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                                    |                                |                   |                          |                   |
|                               |                                      |                                      | 21-Internal travel                 |                                | 1,683,000         | 1,683,000                |                   |
|                               |                                      |                                      | 23-Public utilities                |                                | 110,000           | 110,000                  |                   |
|                               |                                      |                                      | 24-Office supplies and expenses    |                                | 660,000           | 660,000                  |                   |
|                               |                                      |                                      | 34-Motor vehicle running expenses  |                                | 110,000           | 110,000                  |                   |
|                               |                                      |                                      | 35-Routine maintenance of assets   |                                | 220,000           | 220,000                  |                   |
|                               |                                      |                                      | 25-Medical Supplies and expenses   |                                | 66,000            | 66,000                   |                   |
|                               |                                      |                                      | 27-Education supplies and services |                                | 3,282,578         | 3,282,578                |                   |
|                               |                                      | <b>2.Expense Total</b>               |                                    |                                | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                               |                                      | <b>01. Secondary Education Total</b> |                                    |                                | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |                                    |                                | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                               | <b>024.Secondary Education</b>       |                                      |                                    |                                |                   |                          |                   |
|                               |                                      | 1.Secondary Education                |                                    |                                |                   |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                                    |                                |                   |                          |                   |
|                               |                                      |                                      | 012.Internal travel                |                                |                   |                          | 600,000           |
|                               |                                      |                                      | 014.Public Utilities               |                                |                   |                          | 100,000           |
|                               |                                      |                                      | 015.Office supplies                |                                |                   |                          | 1,742,511         |
|                               |                                      |                                      | 024.Motor vehicle running expenses |                                |                   |                          | 300,000           |
|                               |                                      |                                      | 025.Routine Maintenance of Assets  |                                |                   |                          | 120,000           |
|                               |                                      |                                      | 016.Medical supplies               |                                |                   |                          | 132,239           |
|                               |                                      |                                      | 018.Education supplies             |                                |                   |                          | 1,297,354         |
|                               |                                      | <b>2.Expense Total</b>               |                                    |                                |                   |                          | <b>4,292,104</b>  |
|                               |                                      | <b>1.Secondary Education Total</b>   |                                    |                                |                   |                          | <b>4,292,104</b>  |
|                               | <b>024.Secondary Education Total</b> |                                      |                                    |                                |                   |                          | <b>4,292,104</b>  |
| <b>342-Chididi CDSS Total</b> |                                      |                                      |                                    |                                | <b>6,131,578</b>  | <b>6,131,578</b>         | <b>4,292,104</b>  |
| <b>343-Gwangwa CDSS</b>       |                                      |                                      |                                    |                                |                   |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                      |                                    |                                |                   |                          |                   |
|                               |                                      | 01. Secondary Education              |                                    |                                |                   |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                                    |                                |                   |                          |                   |
|                               |                                      |                                      | 21-Internal travel                 |                                | 1,298,000         | 1,298,000                |                   |
|                               |                                      |                                      | 23-Public utilities                |                                | 704,000           | 704,000                  |                   |
|                               |                                      |                                      | 24-Office supplies and expenses    |                                | 1,111,000         | 1,111,000                |                   |
|                               |                                      |                                      | 35-Routine maintenance of assets   |                                | 165,000           | 165,000                  |                   |
|                               |                                      |                                      | 25-Medical Supplies and expenses   |                                | 55,000            | 55,000                   |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details             |                                      |                                      |                            |  | 2020-21          | 2020-21          | 2021-22          |
|-------------------------------|--------------------------------------|--------------------------------------|----------------------------|--|------------------|------------------|------------------|
| Cost Centre                   | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | Approved         | Mid-Year Revised | Estimates        |
| 343-Gv                        | 24. Secondary                        | 01. Secondary                        | 2.Expense                  | 27-Education supplies and services                         | 2,468,578        | 2,468,578        |                  |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  | <b>5,801,578</b> | <b>5,801,578</b> |                  |
|                               |                                      |                                      | <b>4.Liabilities</b>       |  |                  |                  |                  |
|                               |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 330,000          | 330,000          |                  |
|                               |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>330,000</b>   | <b>330,000</b>   |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                               |                                      | 1.Secondary Education                | <b>2.Expense</b>           |  |                  |                  |                  |
|                               |                                      |                                      |                            | 001.Salaries in Cash                                       |                  |                  | 4,466,739        |
|                               |                                      |                                      |                            | 003.Other allowances in cash                               |                  |                  | 270,000          |
|                               |                                      |                                      |                            | 012.Internal travel  |                  |                  | 1,130,000        |
|                               |                                      |                                      |                            | 014.Public Utilities                                       |                  |                  | 380,000          |
|                               |                                      |                                      |                            | 015.Office supplies  |                  |                  | 600,000          |
|                               |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                  | 1,409,605        |
|                               |                                      |                                      |                            | 016.Medical supplies                                       |                  |                  | 91,974           |
|                               |                                      |                                      |                            | 018.Education supplies                                     |                  |                  | 193,421          |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                  | <b>8,541,738</b> |
|                               |                                      |                                      | <b>3.Assets</b>            |  |                  |                  |                  |
|                               |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                  |                  | 487,105          |
|                               |                                      |                                      | <b>3.Assets Total</b>      |  |                  |                  | <b>487,105</b>   |
|                               |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                  | <b>9,028,843</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                  | <b>9,028,843</b> |
| <b>343-Gwangwa CDSS Total</b> |                                      |                                      |                            |  | <b>6,131,578</b> | <b>6,131,578</b> | <b>9,028,843</b> |
| <b>344-Kambulu CDSS</b>       |                                      |                                      |                            |  |                  |                  |                  |
|                               | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                               |                                      | 01. Secondary Education              | <b>2.Expense</b>           |  |                  |                  |                  |
|                               |                                      |                                      |                            | 21-Internal travel   | 1,584,000        | 1,584,000        |                  |
|                               |                                      |                                      |                            | 23-Public utilities  | 11,000           | 11,000           |                  |
|                               |                                      |                                      |                            | 24-Office supplies and expenses                            | 1,210,000        | 1,210,000        |                  |
|                               |                                      |                                      |                            | 35-Routine maintenance of assets                           | 1,188,000        | 1,188,000        |                  |
|                               |                                      |                                      |                            | 27-Education supplies and services                         | 2,138,578        | 2,138,578        |                  |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                               |                                      | 1.Secondary Education                | <b>2.Expense</b>           |  |                  |                  |                  |
|                               |                                      |                                      |                            | 012.Internal travel  |                  |                  | 1,200,000        |
|                               |                                      |                                      |                            | 014.Public Utilities                                       |                  |                  | 120,000          |
|                               |                                      |                                      |                            | 015.Office supplies  |                  |                  | 937,500          |
|                               |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                  | 1,200,000        |
|                               |                                      |                                      |                            | 016.Medical supplies                                       |                  |                  | 40,500           |
|                               |                                      |                                      |                            | 018.Education supplies                                     |                  |                  | 794,104          |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                  | <b>4,292,104</b> |
|                               |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                  | <b>4,292,104</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                  | <b>4,292,104</b> |
| <b>344-Kambulu CDSS Total</b> |                                      |                                      |                            |  | <b>6,131,578</b> | <b>6,131,578</b> | <b>4,292,104</b> |
| <b>345-Khola CDSS</b>         |                                      |                                      |                            |  |                  |                  |                  |
|                               | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                               |                                      | 01. Secondary Education              | <b>2.Expense</b>           |  |                  |                  |                  |
|                               |                                      |                                      |                            | 21-Internal travel   | 1,320,000        | 1,320,000        |                  |
|                               |                                      |                                      |                            | 23-Public utilities  | 220,000          | 220,000          |                  |
|                               |                                      |                                      |                            | 24-Office supplies and expenses                            | 1,540,000        | 1,540,000        |                  |
|                               |                                      |                                      |                            | 35-Routine maintenance of assets                           | 268,400          | 268,400          |                  |
|                               |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 66,000           | 66,000           |                  |
|                               |                                      |                                      |                            | 27-Education supplies and services                         | 2,717,178        | 2,717,178        |                  |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                               |                                      | 1.Secondary Education                | <b>2.Expense</b>           |  |                  |                  |                  |
|                               |                                      |                                      |                            | 012.Internal travel  |                  |                  | 1,100,000        |
|                               |                                      |                                      |                            | 014.Public Utilities                                       |                  |                  | 220,000          |
|                               |                                      |                                      |                            | 015.Office supplies  |                  |                  | 1,100,000        |
|                               |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                  | 500,189          |
|                               |                                      |                                      |                            | 016.Medical supplies                                       |                  |                  | 74,500           |
|                               |                                      |                                      |                            | 018.Education supplies                                     |                  |                  | 1,297,415        |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                  | <b>4,292,104</b> |
|                               |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                  | <b>4,292,104</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                  | <b>4,292,104</b> |
| <b>345-Khola CDSS Total</b>   |                                      |                                      |                            |  | <b>6,131,578</b> | <b>6,131,578</b> | <b>4,292,104</b> |
| <b>346-Maganga CDSS</b>       |                                      |                                      |                            |  |                  |                  |                  |
|                               | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                               |                                      | 01. Secondary Education              | <b>2.Expense</b>           |  |                  |                  |                  |
|                               |                                      |                                      |                            | 21-Internal travel   | 1,023,000        | 1,023,000        |                  |
|                               |                                      |                                      |                            | 23-Public utilities  | 275,000          | 275,000          |                  |
|                               |                                      |                                      |                            | 24-Office supplies and expenses                            | 715,000          | 715,000          |                  |
|                               |                                      |                                      |                            | 35-Routine maintenance of assets                           | 1,100,000        | 1,100,000        |                  |
|                               |                                      |                                      |                            | 27-Education supplies and services                         | 2,138,578        | 2,138,578        |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details             |                                      |                                      |                            |  | 2020-21          | 2020-21          | 2021-22          |
|-------------------------------|--------------------------------------|--------------------------------------|----------------------------|--|------------------|------------------|------------------|
| Cost Centre                   | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | Approved         | Mid-Year Revised | Estimates        |
| 346-Mag                       | 24. Secondary                        | 01. Secondary                        | <b>2.Expense Total</b>     |  | <b>5,251,578</b> | <b>5,251,578</b> |                  |
|                               |                                      |                                      | <b>4.Liabilities</b>       |  |                  |                  |                  |
|                               |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 880,000          | 880,000          |                  |
|                               |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>880,000</b>   | <b>880,000</b>   |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                               |                                      | 1.Secondary Education                | <b>2.Expense</b>           |  |                  |                  |                  |
|                               |                                      |                                      |                            | 012.Internal travel  |                  |                  | 1,023,000        |
|                               |                                      |                                      |                            | 014.Public Utilities                                       |                  |                  | 200,000          |
|                               |                                      |                                      |                            | 015.Office supplies  |                  |                  | 770,000          |
|                               |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                  | 1,448,128        |
|                               |                                      |                                      |                            | 016.Medical supplies                                       |                  |                  | 122,771          |
|                               |                                      |                                      |                            | 018.Education supplies                                     |                  |                  | 317,806          |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                  | <b>3,881,705</b> |
|                               |                                      |                                      | <b>3.Assets</b>            |  |                  |                  |                  |
|                               |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                  |                  | 410,400          |
|                               |                                      |                                      | <b>3.Assets Total</b>      |  |                  |                  | <b>410,400</b>   |
|                               |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                  | <b>4,292,105</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                  | <b>4,292,105</b> |
| <b>346-Maganga CDSS Total</b> |                                      |                                      |                            |  | <b>6,131,578</b> | <b>6,131,578</b> | <b>4,292,105</b> |
| <b>347-Mawiri CDSS</b>        |                                      |                                      |                            |  |                  |                  |                  |
|                               | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                               |                                      | 01. Secondary Education              | <b>2.Expense</b>           |  |                  |                  |                  |
|                               |                                      |                                      |                            | 21-Internal travel   | 510,400          | 510,400          |                  |
|                               |                                      |                                      |                            | 23-Public utilities  | 132,000          | 132,000          |                  |
|                               |                                      |                                      |                            | 24-Office supplies and expenses                            | 418,000          | 418,000          |                  |
|                               |                                      |                                      |                            | 35-Routine maintenance of assets                           | 1,100,000        | 1,100,000        |                  |
|                               |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 72,600           | 72,600           |                  |
|                               |                                      |                                      |                            | 27-Education supplies and services                         | 2,578,578        | 2,578,578        |                  |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  | <b>4,811,578</b> | <b>4,811,578</b> |                  |
|                               |                                      |                                      | <b>4.Liabilities</b>       |  |                  |                  |                  |
|                               |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 1,320,000        | 1,320,000        |                  |
|                               |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>1,320,000</b> | <b>1,320,000</b> |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                               |                                      | 1.Secondary Education                | <b>2.Expense</b>           |  |                  |                  |                  |
|                               |                                      |                                      |                            | 001.Salaries in Cash                                       |                  |                  | 3,998,524        |
|                               |                                      |                                      |                            | 003.Other allowances in cash                               |                  |                  | 266,000          |
|                               |                                      |                                      |                            | 012.Internal travel  |                  |                  | 560,000          |
|                               |                                      |                                      |                            | 014.Public Utilities                                       |                  |                  | 150,000          |
|                               |                                      |                                      |                            | 015.Office supplies  |                  |                  | 350,000          |
|                               |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                  | 1,266,776        |
|                               |                                      |                                      |                            | 016.Medical supplies                                       |                  |                  | 91,973           |
|                               |                                      |                                      |                            | 018.Education supplies                                     |                  |                  | 300,000          |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                  | <b>6,983,274</b> |
|                               |                                      |                                      | <b>3.Assets</b>            |  |                  |                  |                  |
|                               |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                  |                  | 1,573,355        |
|                               |                                      |                                      | <b>3.Assets Total</b>      |  |                  |                  | <b>1,573,355</b> |
|                               |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                  | <b>8,556,629</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                  | <b>8,556,629</b> |
| <b>347-Mawiri CDSS Total</b>  |                                      |                                      |                            |  | <b>6,131,578</b> | <b>6,131,578</b> | <b>8,556,629</b> |
| <b>348-Tchawale CDSS</b>      |                                      |                                      |                            |  |                  |                  |                  |
|                               | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                               |                                      | 01. Secondary Education              | <b>2.Expense</b>           |  |                  |                  |                  |
|                               |                                      |                                      |                            | 21-Internal travel   | 924,000          | 924,000          |                  |
|                               |                                      |                                      |                            | 23-Public utilities  | 304,700          | 304,700          |                  |
|                               |                                      |                                      |                            | 24-Office supplies and expenses                            | 1,694,000        | 1,694,000        |                  |
|                               |                                      |                                      |                            | 39-Grants to International Organisations                   | 110,000          | 110,000          |                  |
|                               |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 80,300           | 80,300           |                  |
|                               |                                      |                                      |                            | 27-Education supplies and services                         | 2,468,578        | 2,468,578        |                  |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  | <b>5,581,578</b> | <b>5,581,578</b> |                  |
|                               |                                      |                                      | <b>4.Liabilities</b>       |  |                  |                  |                  |
|                               |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 550,000          | 550,000          |                  |
|                               |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>550,000</b>   | <b>550,000</b>   |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                               |                                      | 1.Secondary Education                | <b>2.Expense</b>           |  |                  |                  |                  |
|                               |                                      |                                      |                            | 012.Internal travel  |                  |                  | 960,000          |
|                               |                                      |                                      |                            | 014.Public Utilities                                       |                  |                  | 100,000          |
|                               |                                      |                                      |                            | 015.Office supplies  |                  |                  | 1,868,132        |
|                               |                                      |                                      |                            | 016.Medical supplies                                       |                  |                  | 91,974           |
|                               |                                      |                                      |                            | 018.Education supplies                                     |                  |                  | 831,999          |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                  | <b>3,852,105</b> |
|                               |                                      |                                      | <b>3.Assets</b>            |  |                  |                  |                  |
|                               |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                  |                  | 440,000          |
|                               |                                      |                                      | <b>3.Assets Total</b>      |  |                  |                  | <b>440,000</b>   |
|                               |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                  | <b>4,292,105</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details          |  |               |             |      | 2020-21       | 2020-21          | 2021-22       |
|----------------------------|--|---------------|-------------|------|---------------|------------------|---------------|
| Cost Centre                | Programme  | Sub-Programme | GFS Chapter | Item | Approved      | Mid-Year Revised | Estimates     |
| 348-Tchc                   | 024.Secondary Education  | Total         |             |      |               |                  | 4,292,105     |
| 348-Tchawale               | CDSS   | Total         |             |      | 6,131,578     | 6,131,578        | 4,292,105     |
| 400-South Western Division |  |               |             |      |               |                  |               |
|                            | 24. Secondary Education  |               |             |      |               |                  |               |
|                            | 01. Secondary Education  |               |             |      |               |                  |               |
|                            | 2.Expense  |               |             |      |               |                  |               |
|                            | 10-Salaries  |               |             |      | 2,623,590,364 | 2,623,590,364    |               |
|                            | 11-Other Allowances  |               |             |      | 60,397,000    | 60,397,000       |               |
|                            | 21-Internal travel   |               |             |      | 28,367,768    | 28,367,768       |               |
|                            | 23-Public utilities  |               |             |      | 570,000       | 570,000          |               |
|                            | 24-Office supplies and expenses                                  |               |             |      | 1,440,000     | 1,440,000        |               |
|                            | 34-Motor vehicle running expenses                                |               |             |      | 4,050,851     | 4,050,851        |               |
|                            | 27-Education supplies and services                               |               |             |      | 76,280,885    | 76,280,885       |               |
|                            | 40-Grants and Subventions  |               |             |      | 88,064,580    | 88,064,580       |               |
|                            | 2.Expense Total  |               |             |      | 2,882,761,448 | 2,882,761,448    |               |
|                            | 01. Secondary Education Total                                    |               |             |      | 2,882,761,448 | 2,882,761,448    |               |
|                            | 24. Secondary Education Total                                    |               |             |      | 2,882,761,448 | 2,882,761,448    |               |
|                            | 23. Basic Education  |               |             |      |               |                  |               |
|                            | 03. Primary Education  |               |             |      |               |                  |               |
|                            | 2.Expense  |               |             |      |               |                  |               |
|                            | 21-Internal travel   |               |             |      | 3,609,933     | 3,609,933        |               |
|                            | 23-Public utilities  |               |             |      | 100,000       | 100,000          |               |
|                            | 34-Motor vehicle running expenses                                |               |             |      | 958,000       | 958,000          |               |
|                            | 2.Expense Total  |               |             |      | 4,667,933     | 4,667,933        |               |
|                            | 03. Primary Education Total                                      |               |             |      | 4,667,933     | 4,667,933        |               |
|                            | 23. Basic Education Total  |               |             |      | 4,667,933     | 4,667,933        |               |
|                            | 20. Management and Administration                                |               |             |      |               |                  |               |
|                            | 07. Administration, Planning and Monitoring and Evaluation       |               |             |      |               |                  |               |
|                            | 2.Expense  |               |             |      |               |                  |               |
|                            | 10-Salaries  |               |             |      | 199,360,888   | 199,360,888      |               |
|                            | 11-Other Allowances  |               |             |      | 4,865,000     | 4,865,000        |               |
|                            | 21-Internal travel   |               |             |      | 22,940,932    | 22,940,932       |               |
|                            | 22-External travel   |               |             |      | 6,500,000     | 6,500,000        |               |
|                            | 23-Public utilities  |               |             |      | 4,847,847     | 4,847,847        |               |
|                            | 24-Office supplies and expenses                                  |               |             |      | 6,473,842     | 6,473,842        |               |
|                            | 28-Training expenses   |               |             |      | 9,500,000     |                  |               |
|                            | 34-Motor vehicle running expenses                                |               |             |      | 7,518,998     | 7,518,998        |               |
|                            | 35-Routine maintenance of assets                                 |               |             |      | 15,600,000    | 15,600,000       |               |
|                            | 2.Expense Total  |               |             |      | 277,607,507   | 268,107,507      |               |
|                            | 4.Liabilities  |               |             |      |               |                  |               |
|                            | 41-Acquisition of Fixed Assets                                   |               |             |      | 2,900,000     | 2,900,000        |               |
|                            | 4.Liabilities Total  |               |             |      | 2,900,000     | 2,900,000        |               |
|                            | 07. Administration, Planning and Monitoring and Evaluation Total |               |             |      | 280,507,507   | 271,007,507      |               |
|                            | 08. Financial Management and Audit Services                      |               |             |      |               |                  |               |
|                            | 2.Expense  |               |             |      |               |                  |               |
|                            | 10-Salaries  |               |             |      | 13,218,290    | 13,218,290       |               |
|                            | 11-Other Allowances  |               |             |      | 271,000       | 271,000          |               |
|                            | 21-Internal travel   |               |             |      | 6,883,847     | 6,883,847        |               |
|                            | 23-Public utilities  |               |             |      | 504,689       | 504,689          |               |
|                            | 28-Training expenses   |               |             |      | 450,000       | 450,000          |               |
|                            | 34-Motor vehicle running expenses                                |               |             |      | 2,247,487     | 2,247,487        |               |
|                            | 2.Expense Total  |               |             |      | 23,575,313    | 23,575,313       |               |
|                            | 08. Financial Management and Audit Services Total                |               |             |      | 23,575,313    | 23,575,313       |               |
|                            | 09. Human Resource Management                                    |               |             |      |               |                  |               |
|                            | 2.Expense  |               |             |      |               |                  |               |
|                            | 10-Salaries  |               |             |      | 13,667,056    | 13,667,056       |               |
|                            | 11-Other Allowances  |               |             |      | 232,000       | 232,000          |               |
|                            | 21-Internal travel   |               |             |      | 9,962,421     | 9,962,421        |               |
|                            | 23-Public utilities  |               |             |      | 1,827,520     | 1,827,520        |               |
|                            | 24-Office supplies and expenses                                  |               |             |      | 1,000,000     | 1,000,000        |               |
|                            | 34-Motor vehicle running expenses                                |               |             |      | 1,771,367     | 1,771,367        |               |
|                            | 2.Expense Total  |               |             |      | 28,460,364    | 28,460,364       |               |
|                            | 09. Human Resource Management Total                              |               |             |      | 28,460,364    | 28,460,364       |               |
|                            | 04. Cross-Cutting Education Issues                               |               |             |      |               |                  |               |
|                            | 2.Expense  |               |             |      |               |                  |               |
|                            | 21-Internal travel   |               |             |      | 1,018,680     | 1,018,680        |               |
|                            | 23-Public utilities  |               |             |      | 100,000       | 100,000          |               |
|                            | 24-Office supplies and expenses                                  |               |             |      | 366,038       | 366,038          |               |
|                            | 34-Motor vehicle running expenses                                |               |             |      | 306,604       | 306,604          |               |
|                            | 2.Expense Total  |               |             |      | 1,791,322     | 1,791,322        |               |
|                            | 04. Cross-Cutting Education Issues Total                         |               |             |      | 1,791,322     | 1,791,322        |               |
|                            | 20. Management and Administration Total                          |               |             |      | 334,334,506   | 324,834,506      |               |
|                            | 024.Secondary Education  |               |             |      |               |                  |               |
|                            | 1.Secondary Education  |               |             |      |               |                  |               |
|                            | 2.Expense  |               |             |      |               |                  |               |
|                            | 001.Salaries in Cash   |               |             |      |               |                  | 3,458,580,041 |
|                            | 003.Other allowances in cash                                     |               |             |      |               |                  | 130,785,000   |
|                            | 012.Internal travel  |               |             |      |               |                  | 13,380,140    |
|                            | 014.Public Utilities   |               |             |      |               |                  | 393,200       |
|                            | 015.Office supplies  |               |             |      |               |                  | 180,000       |
|                            | 024.Motor vehicle running expenses                               |               |             |      |               |                  | 2,710,000     |
|                            | 2.Expense Total  |               |             |      |               |                  | 3,606,028,380 |
|                            | 1.Secondary Education Total                                      |               |             |      |               |                  | 3,606,028,380 |
|                            | 024.Secondary Education Total                                    |               |             |      |               |                  | 3,606,028,380 |
|                            | 023.Basic Education  |               |             |      |               |                  |               |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |              |                     |             | 2020-21   | 2020-21              | 2021-22              |                      |
|-------------------|--------------|---------------------|-------------|---|----------------------|----------------------|----------------------|
| Cost Centre       | Programme    | Sub-Programme       | GFS Chapter | Item  | Approved             | Mid-Year Revised     | Estimates            |
| 400-So            | 023.Basic Ec | 2.Primary Education |             |   |                      |                      |                      |
|                   |              |                     |             | <b>2.Expense</b>  |                      |                      |                      |
|                   |              |                     |             | 012.Internal travel   |                      |                      | 1,682,000            |
|                   |              |                     |             | 014.Public Utilities  |                      |                      | 150,013              |
|                   |              |                     |             | 024.Motor vehicle running expenses                                    |                      |                      | 760,000              |
|                   |              |                     |             | <b>2.Expense Total</b>  |                      |                      | <b>2,592,013</b>     |
|                   |              |                     |             | <b>2.Primary Education Total</b>                                      |                      |                      | <b>2,592,013</b>     |
|                   |              |                     |             | <b>023.Basic Education Total</b>                                      |                      |                      | <b>2,592,013</b>     |
|                   |              |                     |             | <b>020.Management and Administration</b>                              |                      |                      | <b>2,592,013</b>     |
|                   |              |                     |             | 7.Administration, Planning and Monitoring and Evaluation              |                      |                      |                      |
|                   |              |                     |             | <b>2.Expense</b>  |                      |                      |                      |
|                   |              |                     |             | 001.Salaries in Cash  |                      |                      | 108,244,093          |
|                   |              |                     |             | 003.Other allowances in cash  |                      |                      | 3,144,000            |
|                   |              |                     |             | 012.Internal travel   |                      |                      | 29,499,961           |
|                   |              |                     |             | 014.Public Utilities  |                      |                      | 4,719,173            |
|                   |              |                     |             | 015.Office supplies   |                      |                      | 6,478,558            |
|                   |              |                     |             | 019.Training expenses   |                      |                      | 10,520,000           |
|                   |              |                     |             | 024.Motor vehicle running expenses                                    |                      |                      | 8,824,583            |
|                   |              |                     |             | 025.Routine Maintenance of Assets                                     |                      |                      | 14,067,900           |
|                   |              |                     |             | 013.External travel   |                      |                      | 11,750,000           |
|                   |              |                     |             | 018.Education supplies  |                      |                      | 68,652,797           |
|                   |              |                     |             | 083.Current grants to Budgetary central government                    |                      |                      | 101,274,267          |
|                   |              |                     |             | <b>2.Expense Total</b>  |                      |                      | <b>367,175,332</b>   |
|                   |              |                     |             | <b>3.Assets</b>   |                      |                      |                      |
|                   |              |                     |             | 002.Machinery and equipment other than transport equipment            |                      |                      | 2,510,000            |
|                   |              |                     |             | <b>3.Assets Total</b>   |                      |                      | <b>2,510,000</b>     |
|                   |              |                     |             | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                      |                      | <b>369,685,332</b>   |
|                   |              |                     |             | 9.Human Resource Management   |                      |                      |                      |
|                   |              |                     |             | <b>2.Expense</b>  |                      |                      |                      |
|                   |              |                     |             | 001.Salaries in Cash  |                      |                      | 7,643,732            |
|                   |              |                     |             | 003.Other allowances in cash  |                      |                      | 185,000              |
|                   |              |                     |             | 012.Internal travel   |                      |                      | 8,960,028            |
|                   |              |                     |             | 014.Public Utilities  |                      |                      | 1,644,768            |
|                   |              |                     |             | 015.Office supplies   |                      |                      | 900,000              |
|                   |              |                     |             | 024.Motor vehicle running expenses                                    |                      |                      | 1,600,381            |
|                   |              |                     |             | <b>2.Expense Total</b>  |                      |                      | <b>20,933,908</b>    |
|                   |              |                     |             | <b>9.Human Resource Management Total</b>                              |                      |                      | <b>20,933,908</b>    |
|                   |              |                     |             | 8.Financial Management and Audit Services                             |                      |                      |                      |
|                   |              |                     |             | <b>2.Expense</b>  |                      |                      |                      |
|                   |              |                     |             | 001.Salaries in Cash  |                      |                      | 13,819,084           |
|                   |              |                     |             | 003.Other allowances in cash  |                      |                      | 344,000              |
|                   |              |                     |             | 012.Internal travel   |                      |                      | 3,190,084            |
|                   |              |                     |             | 014.Public Utilities  |                      |                      | 197,689              |
|                   |              |                     |             | 019.Training expenses   |                      |                      | 150,000              |
|                   |              |                     |             | 024.Motor vehicle running expenses                                    |                      |                      | 1,406,976            |
|                   |              |                     |             | <b>2.Expense Total</b>  |                      |                      | <b>19,107,832</b>    |
|                   |              |                     |             | <b>8.Financial Management and Audit Services Total</b>                |                      |                      | <b>19,107,832</b>    |
|                   |              |                     |             | 4.Cross-Cutting Activities  |                      |                      |                      |
|                   |              |                     |             | <b>2.Expense</b>  |                      |                      |                      |
|                   |              |                     |             | 012.Internal travel   |                      |                      | 1,270,254            |
|                   |              |                     |             | 014.Public Utilities  |                      |                      | 90,000               |
|                   |              |                     |             | 015.Office supplies   |                      |                      | 329,434              |
|                   |              |                     |             | 024.Motor vehicle running expenses                                    |                      |                      | 270,000              |
|                   |              |                     |             | <b>2.Expense Total</b>  |                      |                      | <b>1,959,688</b>     |
|                   |              |                     |             | <b>4.Cross-Cutting Activities Total</b>                               |                      |                      | <b>1,959,688</b>     |
|                   |              |                     |             | <b>020.Management and Administration Total</b>                        |                      |                      | <b>411,686,761</b>   |
|                   |              |                     |             | <b>400-South Western Division Total</b>                               | <b>3,221,763,887</b> | <b>3,212,263,887</b> | <b>4,020,307,154</b> |
|                   |              |                     |             | <b>401-Bangula Secondary School</b>                                   |                      |                      |                      |
|                   |              |                     |             | <b>24. Secondary Education</b>  |                      |                      |                      |
|                   |              |                     |             | 01. Secondary Education   |                      |                      |                      |
|                   |              |                     |             | <b>2.Expense</b>  |                      |                      |                      |
|                   |              |                     |             | 10-Salaries   | 64,082,310           | 64,082,310           |                      |
|                   |              |                     |             | 11-Other Allowances   | 3,006,000            | 3,006,000            |                      |
|                   |              |                     |             | 21-Internal travel  | 5,655,038            | 5,655,038            |                      |
|                   |              |                     |             | 23-Public utilities   | 5,050,000            | 5,050,000            |                      |
|                   |              |                     |             | 24-Office supplies and expenses                                       | 3,500,000            | 3,500,000            |                      |
|                   |              |                     |             | 34-Motor vehicle running expenses                                     | 1,200,000            | 1,200,000            |                      |
|                   |              |                     |             | 25-Medical Supplies and expenses                                      | 331,000              | 331,000              |                      |
|                   |              |                     |             | 27-Education supplies and services                                    | 11,219,869           | 11,219,869           |                      |
|                   |              |                     |             | <b>2.Expense Total</b>  | <b>94,044,217</b>    | <b>94,044,217</b>    |                      |
|                   |              |                     |             | <b>4.Liabilities</b>  |                      |                      |                      |
|                   |              |                     |             | 41-Acquisition of Fixed Assets  | 1,000,000            | 1,000,000            |                      |
|                   |              |                     |             | <b>4.Liabilities Total</b>  | <b>1,000,000</b>     | <b>1,000,000</b>     |                      |
|                   |              |                     |             | <b>01. Secondary Education Total</b>                                  | <b>95,044,217</b>    | <b>95,044,217</b>    |                      |
|                   |              |                     |             | <b>24. Secondary Education Total</b>                                  | <b>95,044,217</b>    | <b>95,044,217</b>    |                      |
|                   |              |                     |             | <b>024.Secondary Education</b>  |                      |                      |                      |
|                   |              |                     |             | 1.Secondary Education   |                      |                      |                      |
|                   |              |                     |             | <b>2.Expense</b>  |                      |                      |                      |
|                   |              |                     |             | 001.Salaries in Cash  |                      |                      | 52,057,649           |
|                   |              |                     |             | 003.Other allowances in cash  |                      |                      | 2,595,000            |
|                   |              |                     |             | 012.Internal travel   |                      |                      | 3,167,008            |
|                   |              |                     |             | 014.Public Utilities  |                      |                      | 3,459,000            |
|                   |              |                     |             | 015.Office supplies   |                      |                      | 2,325,000            |
|                   |              |                     |             | 024.Motor vehicle running expenses                                    |                      |                      | 900,000              |
|                   |              |                     |             | 025.Routine Maintenance of Assets                                     |                      |                      | 750,566              |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                         |  |   |  |  | 2020-21            | 2020-21            | 2021-22           |
|---|--|---|--|--|--------------------|--------------------|-------------------|
| Cost Centre                               | Programme                                      | Sub-Programme   | GFS Chapter  | Item   | Approved           | Mid-Year Revised   | Estimates         |
| 401-Ba                                    | 024.Second                                     | 1.Secondary   | 2.Expens   | 016.Medical supplies                                       |                    |                    | 248,250           |
|   |  |   |  | 018.Education supplies                                     |                    |                    | 7,969,311         |
|   |  |   | <b>2.Expense Total</b>                                     |  |                    |                    | <b>73,471,784</b> |
|   |  |   | <b>3.Assets</b>  |  |                    |                    |                   |
|   |  |   |  | 002.Machinery and equipment other than transport equipment |                    |                    | 750,000           |
|   |  |   | <b>3.Assets Total</b>                                      |  |                    |                    | <b>750,000</b>    |
|   |  | <b>1.Secondary Education Total</b>                                    |  |  |                    |                    | <b>74,221,784</b> |
|   | <b>024.Secondary Education Total</b>           |   |  |  |                    |                    | <b>74,221,784</b> |
| <b>401-Bangula Secondary School Total</b> |  |   |  |  | <b>95,044,217</b>  | <b>95,044,217</b>  | <b>74,221,784</b> |
| <b>402-Bangwe Secondary School</b>        |  |   |  |  |                    |                    |                   |
|   | <b>24. Secondary Education</b>                 |   |  |  |                    |                    |                   |
|   |  | 01. Secondary Education   |  |  |                    |                    |                   |
|   |  | <b>2.Expense</b>  |  |  |                    |                    |                   |
|   |  |   | 10-Salaries  |  | 185,532,072        | 185,532,072        |                   |
|   |  |   | 11-Other Allowances  |  | 2,553,000          | 2,553,000          |                   |
|   |  |   | 21-Internal travel   |  | 7,742,000          | 7,742,000          |                   |
|   |  |   | 23-Public utilities  |  | 4,520,000          | 4,520,000          |                   |
|   |  |   | 24-Office supplies and expenses                            |  | 3,800,000          | 3,800,000          |                   |
|   |  |   | 28-Training expenses                                       |  | 200,000            | 200,000            |                   |
|   |  |   | 34-Motor vehicle running expenses                          |  | 1,200,000          | 1,200,000          |                   |
|   |  |   | 35-Routine maintenance of assets                           |  | 6,100,000          | 6,100,000          |                   |
|   |  |   | 25-Medical Supplies and expenses                           |  | 252,400            | 252,400            |                   |
|   |  |   | 27-Education supplies and services                         |  | 18,650,505         | 18,650,505         |                   |
|   |  | <b>2.Expense Total</b>  |  |  | <b>230,549,977</b> | <b>230,549,977</b> |                   |
|   |  | <b>4.Liabilities</b>  |  |  |                    |                    |                   |
|   |  |   | 41-Acquisition of Fixed Assets                             |  | 2,500,000          | 2,500,000          |                   |
|   |  | <b>4.Liabilities Total</b>  |  |  | <b>2,500,000</b>   | <b>2,500,000</b>   |                   |
|   |  | <b>01. Secondary Education Total</b>                                  |  |  | <b>233,049,977</b> | <b>233,049,977</b> |                   |
|   | <b>24. Secondary Education Total</b>           |   |  |  | <b>233,049,977</b> | <b>233,049,977</b> |                   |
|   | <b>024.Secondary Education</b>                 |   |  |  |                    |                    |                   |
|   |  | 1.Secondary Education   |  |  |                    |                    |                   |
|   |  | <b>2.Expense</b>  |  |  |                    |                    |                   |
|   |  |   | 001.Salaries in Cash                                       |  |                    |                    | 46,527,247        |
|   |  |   | 003.Other allowances in cash                               |  |                    |                    | 2,309,000         |
|   |  |   | 012.Internal travel  |  |                    |                    | 4,650,000         |
|   |  |   | 014.Public Utilities                                       |  |                    |                    | 2,662,500         |
|   |  |   | 015.Office supplies  |  |                    |                    | 2,437,500         |
|   |  |   | 019.Training expenses                                      |  |                    |                    | 259,770           |
|   |  |   | 024.Motor vehicle running expenses                         |  |                    |                    | 1,350,000         |
|   |  |   | 025.Routine Maintenance of Assets                          |  |                    |                    | 6,050,000         |
|   |  |   | 016.Medical supplies                                       |  |                    |                    | 326,730           |
|   |  |   | 018.Education supplies                                     |  |                    |                    | 12,438,933        |
|   |  | <b>2.Expense Total</b>  |  |  |                    |                    | <b>79,011,680</b> |
|   |  | <b>3.Assets</b>   |  |  |                    |                    |                   |
|   |  |   | 002.Machinery and equipment other than transport equipment |  |                    |                    | 1,300,000         |
|   |  | <b>3.Assets Total</b>   |  |  |                    |                    | <b>1,300,000</b>  |
|   |  | <b>1.Secondary Education Total</b>                                    |  |  |                    |                    | <b>80,311,680</b> |
|   | <b>024.Secondary Education Total</b>           |   |  |  |                    |                    | <b>80,311,680</b> |
|   | <b>020.Management and Administration</b>       |   |  |  |                    |                    |                   |
|   |  | 7.Administration, Planning and Monitoring and Evaluation              |  |  |                    |                    |                   |
|   |  | <b>2.Expense</b>  |  |  |                    |                    |                   |
|   |  |   | 001.Salaries in Cash                                       |  |                    |                    | 3,273,973         |
|   |  |   | 003.Other allowances in cash                               |  |                    |                    | 86,000            |
|   |  | <b>2.Expense Total</b>  |  |  |                    |                    | <b>3,359,973</b>  |
|   |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |  |                    |                    | <b>3,359,973</b>  |
|   | <b>020.Management and Administration Total</b> |   |  |  |                    |                    | <b>3,359,973</b>  |
| <b>402-Bangwe Secondary School Total</b>  |  |   |  |  | <b>233,049,977</b> | <b>233,049,977</b> | <b>83,671,653</b> |
| <b>403-Blantyre Secondary School</b>      |  |   |  |  |                    |                    |                   |
|   | <b>24. Secondary Education</b>                 |   |  |  |                    |                    |                   |
|   |  | 01. Secondary Education   |  |  |                    |                    |                   |
|   |  | <b>2.Expense</b>  |  |  |                    |                    |                   |
|   |  |   | 10-Salaries  |  | 165,443,794        | 165,443,794        |                   |
|   |  |   | 11-Other Allowances  |  | 2,311,000          | 2,311,000          |                   |
|   |  |   | 21-Internal travel   |  | 7,181,000          | 7,181,000          |                   |
|   |  |   | 23-Public utilities  |  | 47,400,000         | 47,400,000         |                   |
|   |  |   | 24-Office supplies and expenses                            |  | 8,357,385          | 8,357,385          |                   |
|   |  |   | 28-Training expenses                                       |  | 200,000            | 200,000            |                   |
|   |  |   | 34-Motor vehicle running expenses                          |  | 2,520,000          | 2,520,000          |                   |
|   |  |   | 35-Routine maintenance of assets                           |  | 3,700,000          | 3,700,000          |                   |
|   |  |   | 27-Education supplies and services                         |  | 124,687,890        | 124,687,890        |                   |
|   |  | <b>2.Expense Total</b>  |  |  | <b>361,801,069</b> | <b>361,801,069</b> |                   |
|   |  | <b>01. Secondary Education Total</b>                                  |  |  | <b>361,801,069</b> | <b>361,801,069</b> |                   |
|   | <b>24. Secondary Education Total</b>           |   |  |  | <b>361,801,069</b> | <b>361,801,069</b> |                   |
|   | <b>024.Secondary Education</b>                 |   |  |  |                    |                    |                   |
|   |  | 1.Secondary Education   |  |  |                    |                    |                   |
|   |  | <b>2.Expense</b>  |  |  |                    |                    |                   |
|   |  |   | 001.Salaries in Cash                                       |  |                    |                    | 42,931,209        |
|   |  |   | 003.Other allowances in cash                               |  |                    |                    | 734,000           |
|   |  |   | 012.Internal travel  |  |                    |                    | 5,901,000         |
|   |  |   | 014.Public Utilities                                       |  |                    |                    | 54,036,086        |
|   |  |   | 015.Office supplies  |  |                    |                    | 10,300,620        |
|   |  |   | 019.Training expenses                                      |  |                    |                    | 400,000           |
|   |  |   | 024.Motor vehicle running expenses                         |  |                    |                    | 2,700,000         |
|   |  |   | 025.Routine Maintenance of Assets                          |  |                    |                    | 7,500,000         |
|   |  |   | 018.Education supplies                                     |  |                    |                    | 52,994,686        |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                                | Programme                            | Sub-Programme   | GFS Chapter  | Item   | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|--|--------------------------------------|---|--|--|--------------------|--------------------------|--------------------|
| 403-Blantyre                               | 024.Secondary                        | 1.Secondary Education   | <b>2.Expense Total</b>                                   |  |                    |                          | <b>177,497,602</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>1.Secondary Education Total</b>                                    |  |  |                    |                          | <b>179,497,602</b> |
|  | <b>024.Secondary Education Total</b> |   |  |  |                    |                          | <b>179,497,602</b> |
|  |                                      | <b>020.Management and Administration</b>                              |  |  |                    |                          |                    |
|  |                                      |   | 7.Administration, Planning and Monitoring and Evaluation |  |                    |                          |                    |
|  |                                      |   | <b>2.Expense</b>   |  |                    |                          |                    |
|  |                                      |   |  | 001.Salaries in Cash                                       |                    |                          | 8,033,915          |
|  |                                      |   |  | 003.Other allowances in cash                               |                    |                          | 247,000            |
|  |                                      |   | <b>2.Expense Total</b>                                   |  |                    |                          | <b>8,280,915</b>   |
|  |                                      | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |  |                    |                          | <b>8,280,915</b>   |
|  |                                      | <b>020.Management and Administration Total</b>                        |  |  |                    |                          | <b>8,280,915</b>   |
| <b>403-Blantyre Secondary School Total</b> |                                      |   |  |  | <b>361,801,069</b> | <b>361,801,069</b>       | <b>187,778,517</b> |
| <b>404-Chapananga Secondary</b>            |                                      |   |  |  |                    |                          |                    |
|  | <b>24. Secondary Education</b>       |   |  |  |                    |                          |                    |
|  |                                      | 01. Secondary Education   |  |  |                    |                          |                    |
|  |                                      |   | <b>2.Expense</b>   |  |                    |                          |                    |
|  |                                      |   |  | 10-Salaries  | 77,552,364         | 77,552,364               |                    |
|  |                                      |   |  | 11-Other Allowances  | 2,071,000          | 2,071,000                |                    |
|  |                                      |   |  | 21-Internal travel   | 9,962,000          | 9,962,000                |                    |
|  |                                      |   |  | 23-Public utilities  | 4,340,000          | 4,340,000                |                    |
|  |                                      |   |  | 24-Office supplies and expenses                            | 1,494,000          | 1,494,000                |                    |
|  |                                      |   |  | 28-Training expenses                                       | 236,000            | 236,000                  |                    |
|  |                                      |   |  | 34-Motor vehicle running expenses                          | 2,000,000          | 2,000,000                |                    |
|  |                                      |   |  | 35-Routine maintenance of assets                           | 7,100,000          | 7,100,000                |                    |
|  |                                      |   |  | 27-Education supplies and services                         | 18,832,905         | 18,832,905               |                    |
|  |                                      |   | <b>2.Expense Total</b>                                   |  | <b>123,588,269</b> | <b>123,588,269</b>       |                    |
|  |                                      |   | <b>4.Liabilities</b>                                     |  |                    |                          |                    |
|  |                                      |   |  | 41-Acquisition of Fixed Assets                             | 1,000,000          | 1,000,000                |                    |
|  |                                      |   | <b>4.Liabilities Total</b>                               |  | <b>1,000,000</b>   | <b>1,000,000</b>         |                    |
|  |                                      | <b>01. Secondary Education Total</b>                                  |  |  | <b>124,588,269</b> | <b>124,588,269</b>       |                    |
|  | <b>24. Secondary Education Total</b> |   |  |  | <b>124,588,269</b> | <b>124,588,269</b>       |                    |
|  |                                      | <b>024.Secondary Education</b>  |  |  |                    |                          |                    |
|  |                                      |   | 1.Secondary Education                                    |  |                    |                          |                    |
|  |                                      |   | <b>2.Expense</b>   |  |                    |                          |                    |
|  |                                      |   |  | 001.Salaries in Cash                                       |                    |                          | 32,871,470         |
|  |                                      |   |  | 003.Other allowances in cash                               |                    |                          | 1,761,000          |
|  |                                      |   |  | 012.Internal travel  |                    |                          | 5,100,000          |
|  |                                      |   |  | 014.Public Utilities                                       |                    |                          | 3,702,780          |
|  |                                      |   |  | 015.Office supplies  |                    |                          | 1,370,000          |
|  |                                      |   |  | 019.Training expenses                                      |                    |                          | 100,001            |
|  |                                      |   |  | 024.Motor vehicle running expenses                         |                    |                          | 1,500,000          |
|  |                                      |   |  | 025.Routine Maintenance of Assets                          |                    |                          | 7,700,000          |
|  |                                      |   |  | 016.Medical supplies                                       |                    |                          | 588,719            |
|  |                                      |   |  | 018.Education supplies                                     |                    |                          | 11,413,933         |
|  |                                      |   | <b>2.Expense Total</b>                                   |  |                    |                          | <b>66,107,903</b>  |
|  |                                      | <b>1.Secondary Education Total</b>                                    |  |  |                    |                          | <b>66,107,903</b>  |
|  | <b>024.Secondary Education Total</b> |   |  |  |                    |                          | <b>66,107,903</b>  |
|  |                                      | <b>020.Management and Administration</b>                              |  |  |                    |                          |                    |
|  |                                      |   | 7.Administration, Planning and Monitoring and Evaluation |  |                    |                          |                    |
|  |                                      |   | <b>2.Expense</b>   |  |                    |                          |                    |
|  |                                      |   |  | 001.Salaries in Cash                                       |                    |                          | 2,203,307          |
|  |                                      |   |  | 003.Other allowances in cash                               |                    |                          | 68,000             |
|  |                                      |   | <b>2.Expense Total</b>                                   |  |                    |                          | <b>2,271,307</b>   |
|  |                                      | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |  |                    |                          | <b>2,271,307</b>   |
|  |                                      | <b>020.Management and Administration Total</b>                        |  |  |                    |                          | <b>2,271,307</b>   |
| <b>404-Chapananga Secondary Total</b>      |                                      |   |  |  | <b>124,588,269</b> | <b>124,588,269</b>       | <b>68,379,210</b>  |
| <b>405-Chichiri Secondary School</b>       |                                      |   |  |  |                    |                          |                    |
|  | <b>24. Secondary Education</b>       |   |  |  |                    |                          |                    |
|  |                                      | 01. Secondary Education   |  |  |                    |                          |                    |
|  |                                      |   | <b>2.Expense</b>   |  |                    |                          |                    |
|  |                                      |   |  | 10-Salaries  | 231,584,107        | 231,584,107              |                    |
|  |                                      |   |  | 11-Other Allowances  | 3,128,000          | 3,128,000                |                    |
|  |                                      |   |  | 21-Internal travel   | 5,648,486          | 5,648,486                |                    |
|  |                                      |   |  | 23-Public utilities  | 9,900,000          | 9,900,000                |                    |
|  |                                      |   |  | 24-Office supplies and expenses                            | 3,070,000          | 3,070,000                |                    |
|  |                                      |   |  | 28-Training expenses                                       | 450,000            | 450,000                  |                    |
|  |                                      |   |  | 34-Motor vehicle running expenses                          | 1,000,000          | 1,000,000                |                    |
|  |                                      |   |  | 35-Routine maintenance of assets                           | 6,994,858          | 6,994,858                |                    |
|  |                                      |   |  | 25-Medical Supplies and expenses                           | 150,000            | 150,000                  |                    |
|  |                                      |   |  | 27-Education supplies and services                         | 15,690,889         | 15,690,889               |                    |
|  |                                      |   | <b>2.Expense Total</b>                                   |  | <b>277,616,340</b> | <b>277,616,340</b>       |                    |
|  |                                      |   | <b>4.Liabilities</b>                                     |  |                    |                          |                    |
|  |                                      |   |  | 41-Acquisition of Fixed Assets                             | 650,000            | 650,000                  |                    |
|  |                                      |   | <b>4.Liabilities Total</b>                               |  | <b>650,000</b>     | <b>650,000</b>           |                    |
|  |                                      | <b>01. Secondary Education Total</b>                                  |  |  | <b>278,266,340</b> | <b>278,266,340</b>       |                    |
|  | <b>24. Secondary Education Total</b> |   |  |  | <b>278,266,340</b> | <b>278,266,340</b>       |                    |
|  |                                      | <b>024.Secondary Education</b>  |  |  |                    |                          |                    |
|  |                                      |   | 1.Secondary Education                                    |  |                    |                          |                    |
|  |                                      |   | <b>2.Expense</b>   |  |                    |                          |                    |
|  |                                      |   |  | 001.Salaries in Cash                                       |                    |                          | 81,649,509         |
|  |                                      |   |  | 003.Other allowances in cash                               |                    |                          | 1,285,000          |
|  |                                      |   |  | 012.Internal travel  |                    |                          | 1,000,000          |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |            |               |   |  | 2020-21            | 2020-21            | 2021-22            |
|-------------------|------------|---------------|---|--|--------------------|--------------------|--------------------|
| Cost Centre       | Programme  | Sub-Programme | GFS Chapter   | Item   | Approved           | Mid-Year Revised   | Estimates          |
| 405-Cf            | 024.Second | 1.Secondary   | 2.Expens  | 014.Public Utilities                                       |                    |                    | 9,200,000          |
|                   |            |               |   | 015.Office supplies  |                    |                    | 2,770,000          |
|                   |            |               |   | 019.Training expenses                                      |                    |                    | 500,000            |
|                   |            |               |   | 024.Motor vehicle running expenses                         |                    |                    | 1,000,270          |
|                   |            |               |   | 025.Routine Maintenance of Assets                          |                    |                    | 5,649,194          |
|                   |            |               |   | 016.Medical supplies                                       |                    |                    | 653,313            |
|                   |            |               |   | 018.Education supplies                                     |                    |                    | 9,215,185          |
|                   |            |               | <b>2.Expense Total</b>  |  |                    |                    | <b>112,922,472</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>1.Secondary Education Total</b>                                    |  |                    |                    | <b>113,422,472</b> |
|                   |            |               | <b>024.Secondary Education Total</b>                                  |  |                    |                    | <b>113,422,472</b> |
|                   |            |               | <b>020.Management and Administration</b>                              |  |                    |                    |                    |
|                   |            |               |   | 7.Administration, Planning and Monitoring and Evaluation   |                    |                    |                    |
|                   |            |               |   | <b>2.Expense</b>   |                    |                    |                    |
|                   |            |               |   | 001.Salaries in Cash                                       |                    |                    | 7,881,539          |
|                   |            |               |   | 003.Other allowances in cash                               |                    |                    | 228,000            |
|                   |            |               | <b>2.Expense Total</b>  |  |                    |                    | <b>8,109,539</b>   |
|                   |            |               | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |                    |                    | <b>8,109,539</b>   |
|                   |            |               | <b>020.Management and Administration Total</b>                        |  |                    |                    | <b>8,109,539</b>   |
|                   |            |               | <b>405-Chichiri Secondary School Total</b>                            |  | <b>278,266,340</b> | <b>278,266,340</b> | <b>121,532,011</b> |
|                   |            |               | <b>406-Chikwawa Secondary School</b>                                  |  |                    |                    |                    |
|                   |            |               | <b>24. Secondary Education</b>  |  |                    |                    |                    |
|                   |            |               |   | 01. Secondary Education                                    |                    |                    |                    |
|                   |            |               |   | <b>2.Expense</b>   |                    |                    |                    |
|                   |            |               |   | 10-Salaries  | 7,171,580          | 7,171,580          |                    |
|                   |            |               |   | 11-Other Allowances  | 187,000            | 187,000            |                    |
|                   |            |               |   | 21-Internal travel   | 4,855,038          | 4,855,038          |                    |
|                   |            |               |   | 23-Public utilities  | 9,704,580          | 9,704,580          |                    |
|                   |            |               |   | 24-Office supplies and expenses                            | 1,044,000          | 1,044,000          |                    |
|                   |            |               |   | 28-Training expenses                                       | 300,000            | 300,000            |                    |
|                   |            |               |   | 34-Motor vehicle running expenses                          | 400,000            | 400,000            |                    |
|                   |            |               |   | 35-Routine maintenance of assets                           | 301,800            | 301,800            |                    |
|                   |            |               |   | 27-Education supplies and services                         | 11,350,489         | 11,350,489         |                    |
|                   |            |               | <b>2.Expense Total</b>  |  | <b>35,314,488</b>  | <b>35,314,488</b>  |                    |
|                   |            |               | <b>01. Secondary Education Total</b>                                  |  | <b>35,314,488</b>  | <b>35,314,488</b>  |                    |
|                   |            |               | <b>24. Secondary Education Total</b>                                  |  | <b>35,314,488</b>  | <b>35,314,488</b>  |                    |
|                   |            |               | <b>024.Secondary Education</b>  |  |                    |                    |                    |
|                   |            |               |   | 1.Secondary Education                                      |                    |                    |                    |
|                   |            |               |   | <b>2.Expense</b>   |                    |                    |                    |
|                   |            |               |   | 001.Salaries in Cash                                       |                    |                    | 5,934,788          |
|                   |            |               |   | 003.Other allowances in cash                               |                    |                    | 157,000            |
|                   |            |               |   | 012.Internal travel  |                    |                    | 3,895,000          |
|                   |            |               |   | 014.Public Utilities                                       |                    |                    | 6,714,614          |
|                   |            |               |   | 015.Office supplies  |                    |                    | 791,750            |
|                   |            |               |   | 019.Training expenses                                      |                    |                    | 225,000            |
|                   |            |               |   | 024.Motor vehicle running expenses                         |                    |                    | 300,000            |
|                   |            |               |   | 025.Routine Maintenance of Assets                          |                    |                    | 452,700            |
|                   |            |               |   | 018.Education supplies                                     |                    |                    | 7,190,071          |
|                   |            |               | <b>2.Expense Total</b>  |  |                    |                    | <b>25,660,924</b>  |
|                   |            |               | <b>1.Secondary Education Total</b>                                    |  |                    |                    | <b>25,660,924</b>  |
|                   |            |               | <b>024.Secondary Education Total</b>                                  |  |                    |                    | <b>25,660,924</b>  |
|                   |            |               | <b>406-Chikwawa Secondary School Total</b>                            |  | <b>35,314,488</b>  | <b>35,314,488</b>  | <b>25,660,924</b>  |
|                   |            |               | <b>407-Chiwale Secondary School</b>                                   |  |                    |                    |                    |
|                   |            |               | <b>24. Secondary Education</b>  |  |                    |                    |                    |
|                   |            |               |   | 01. Secondary Education                                    |                    |                    |                    |
|                   |            |               |   | <b>2.Expense</b>   |                    |                    |                    |
|                   |            |               |   | 10-Salaries  | 61,233,512         | 61,233,512         |                    |
|                   |            |               |   | 11-Other Allowances  | 2,062,000          | 2,062,000          |                    |
|                   |            |               |   | 21-Internal travel   | 4,471,500          | 4,471,500          |                    |
|                   |            |               |   | 23-Public utilities  | 3,400,000          | 3,400,000          |                    |
|                   |            |               |   | 24-Office supplies and expenses                            | 2,250,000          | 2,250,000          |                    |
|                   |            |               |   | 28-Training expenses                                       | 1,800,000          | 1,800,000          |                    |
|                   |            |               |   | 34-Motor vehicle running expenses                          | 520,000            | 520,000            |                    |
|                   |            |               |   | 35-Routine maintenance of assets                           | 765,000            | 765,000            |                    |
|                   |            |               |   | 27-Education supplies and services                         | 10,297,882         | 10,297,882         |                    |
|                   |            |               | <b>2.Expense Total</b>  |  | <b>86,799,894</b>  | <b>86,799,894</b>  |                    |
|                   |            |               | <b>01. Secondary Education Total</b>                                  |  | <b>86,799,894</b>  | <b>86,799,894</b>  |                    |
|                   |            |               | <b>24. Secondary Education Total</b>                                  |  | <b>86,799,894</b>  | <b>86,799,894</b>  |                    |
|                   |            |               | <b>024.Secondary Education</b>  |  |                    |                    |                    |
|                   |            |               |   | 1.Secondary Education                                      |                    |                    |                    |
|                   |            |               |   | <b>2.Expense</b>   |                    |                    |                    |
|                   |            |               |   | 001.Salaries in Cash                                       |                    |                    | 15,838,134         |
|                   |            |               |   | 003.Other allowances in cash                               |                    |                    | 701,000            |
|                   |            |               |   | 012.Internal travel  |                    |                    | 2,492,060          |
|                   |            |               |   | 014.Public Utilities                                       |                    |                    | 2,024,000          |
|                   |            |               |   | 015.Office supplies  |                    |                    | 4,262,500          |
|                   |            |               |   | 019.Training expenses                                      |                    |                    | 600,000            |
|                   |            |               |   | 024.Motor vehicle running expenses                         |                    |                    | 225,000            |
|                   |            |               |   | 025.Routine Maintenance of Assets                          |                    |                    | 573,750            |
|                   |            |               |   | 016.Medical supplies                                       |                    |                    | 352,566            |
|                   |            |               |   | 018.Education supplies                                     |                    |                    | 5,923,192          |
|                   |            |               | <b>2.Expense Total</b>  |  |                    |                    | <b>32,992,202</b>  |
|                   |            |               | <b>1.Secondary Education Total</b>                                    |  |                    |                    | <b>32,992,202</b>  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                           |                                      |               |             |  | 2020-21           | 2020-21           | 2021-22           |
|---|--------------------------------------|---------------|-------------|--|-------------------|-------------------|-------------------|
| Cost Centre                                 | Programme                            | Sub-Programme | GFS Chapter | Item   | Approved          | Mid-Year Revised  | Estimates         |
| 407-Chiwale                                 | 024.Secondary Education              |               |             | <b>Total</b>   |                   |                   | <b>32,992,202</b> |
| <b>407-Chiwale Secondary School Total</b>   |                                      |               |             |  | <b>86,799,894</b> | <b>86,799,894</b> | <b>32,992,202</b> |
| 408-Christian                               | 24. Secondary Education              |               |             |  |                   |                   |                   |
|   | 01. Secondary Education              |               |             |  |                   |                   |                   |
|   | 2.Expense                            |               |             |  |                   |                   |                   |
|   |                                      |               |             | 21-Internal travel   | 2,373,050         | 2,373,050         |                   |
|   |                                      |               |             | 23-Public utilities  | 3,050,000         | 3,050,000         |                   |
|   |                                      |               |             | 24-Office supplies and expenses                            | 860,750           | 860,750           |                   |
|   |                                      |               |             | 34-Motor vehicle running expenses                          | 240,000           | 240,000           |                   |
|   |                                      |               |             | 35-Routine maintenance of assets                           | 300,000           | 300,000           |                   |
|   |                                      |               |             | 27-Education supplies and services                         | 6,513,478         | 6,513,478         |                   |
|   |                                      |               |             | <b>2.Expense Total</b>                                     | <b>13,337,278</b> | <b>13,337,278</b> |                   |
|   |                                      |               |             | 4.Liabilities  |                   |                   |                   |
|   |                                      |               |             | 41-Acquisition of Fixed Assets                             | 50,000            | 50,000            |                   |
|   |                                      |               |             | <b>4.Liabilities Total</b>                                 | <b>50,000</b>     | <b>50,000</b>     |                   |
|   |                                      |               |             | <b>01. Secondary Education Total</b>                       | <b>13,387,278</b> | <b>13,387,278</b> |                   |
|   | <b>24. Secondary Education Total</b> |               |             |  | <b>13,387,278</b> | <b>13,387,278</b> |                   |
|   | 024.Secondary Education              |               |             |  |                   |                   |                   |
|   | 1.Secondary Education                |               |             |  |                   |                   |                   |
|   | 2.Expense                            |               |             |  |                   |                   |                   |
|   |                                      |               |             | 012.Internal travel  |                   |                   | 1,380,375         |
|   |                                      |               |             | 014.Public Utilities                                       |                   |                   | 1,440,000         |
|   |                                      |               |             | 015.Office supplies  |                   |                   | 862,875           |
|   |                                      |               |             | 024.Motor vehicle running expenses                         |                   |                   | 425,100           |
|   |                                      |               |             | 025.Routine Maintenance of Assets                          |                   |                   | 225,000           |
|   |                                      |               |             | 018.Education supplies                                     |                   |                   | 4,437,745         |
|   |                                      |               |             | <b>2.Expense Total</b>                                     |                   |                   | <b>8,771,095</b>  |
|   |                                      |               |             | 3.Assets   |                   |                   |                   |
|   |                                      |               |             | 002.Machinery and equipment other than transport equipment |                   |                   | 600,000           |
|   |                                      |               |             | <b>3.Assets Total</b>                                      |                   |                   | <b>600,000</b>    |
|   |                                      |               |             | <b>1.Secondary Education Total</b>                         |                   |                   | <b>9,371,095</b>  |
|   | <b>024.Secondary Education Total</b> |               |             |  |                   |                   | <b>9,371,095</b>  |
| <b>408-Christian Secondary School Total</b> |                                      |               |             |  | <b>13,387,278</b> | <b>13,387,278</b> | <b>9,371,095</b>  |
| 409-Dzumila                                 | 24. Secondary Education              |               |             |  |                   |                   |                   |
|   | 01. Secondary Education              |               |             |  |                   |                   |                   |
|   | 2.Expense                            |               |             |  |                   |                   |                   |
|   |                                      |               |             | 10-Salaries  | 74,692,673        | 74,692,673        |                   |
|   |                                      |               |             | 11-Other Allowances  | 3,711,000         | 3,711,000         |                   |
|   |                                      |               |             | 21-Internal travel   | 4,341,500         | 4,341,500         |                   |
|   |                                      |               |             | 23-Public utilities  | 1,100,000         | 1,100,000         |                   |
|   |                                      |               |             | 24-Office supplies and expenses                            | 1,800,000         | 1,800,000         |                   |
|   |                                      |               |             | 34-Motor vehicle running expenses                          | 60,000            | 60,000            |                   |
|   |                                      |               |             | 35-Routine maintenance of assets                           | 50,000            | 50,000            |                   |
|   |                                      |               |             | 27-Education supplies and services                         | 5,933,585         | 5,933,585         |                   |
|   |                                      |               |             | <b>2.Expense Total</b>                                     | <b>91,688,758</b> | <b>91,688,758</b> |                   |
|   |                                      |               |             | <b>01. Secondary Education Total</b>                       | <b>91,688,758</b> | <b>91,688,758</b> |                   |
|   | <b>24. Secondary Education Total</b> |               |             |  | <b>91,688,758</b> | <b>91,688,758</b> |                   |
|   | 024.Secondary Education              |               |             |  |                   |                   |                   |
|   | 1.Secondary Education                |               |             |  |                   |                   |                   |
|   | 2.Expense                            |               |             |  |                   |                   |                   |
|   |                                      |               |             | 001.Salaries in Cash                                       |                   |                   | 21,958,507        |
|   |                                      |               |             | 003.Other allowances in cash                               |                   |                   | 1,096,000         |
|   |                                      |               |             | 012.Internal travel  |                   |                   | 3,300,000         |
|   |                                      |               |             | 014.Public Utilities                                       |                   |                   | 975,000           |
|   |                                      |               |             | 015.Office supplies  |                   |                   | 1,223,511         |
|   |                                      |               |             | 024.Motor vehicle running expenses                         |                   |                   | 40,837            |
|   |                                      |               |             | 016.Medical supplies                                       |                   |                   | 199,277           |
|   |                                      |               |             | 018.Education supplies                                     |                   |                   | 3,560,935         |
|   |                                      |               |             | <b>2.Expense Total</b>                                     |                   |                   | <b>32,354,067</b> |
|   |                                      |               |             | <b>1.Secondary Education Total</b>                         |                   |                   | <b>32,354,067</b> |
|   | <b>024.Secondary Education Total</b> |               |             |  |                   |                   | <b>32,354,067</b> |
| <b>409-Dzumila Secondary School Total</b>   |                                      |               |             |  | <b>91,688,758</b> | <b>91,688,758</b> | <b>32,354,067</b> |
| 410-Lunzu                                   | 24. Secondary Education              |               |             |  |                   |                   |                   |
|   | 01. Secondary Education              |               |             |  |                   |                   |                   |
|   | 2.Expense                            |               |             |  |                   |                   |                   |
|   |                                      |               |             | 10-Salaries  | 5,776,764         | 5,776,764         |                   |
|   |                                      |               |             | 11-Other Allowances  | 179,000           | 179,000           |                   |
|   |                                      |               |             | 21-Internal travel   | 6,873,660         | 6,873,660         |                   |
|   |                                      |               |             | 23-Public utilities  | 13,510,600        | 13,510,600        |                   |
|   |                                      |               |             | 24-Office supplies and expenses                            | 8,100,000         | 8,100,000         |                   |
|   |                                      |               |             | 35-Routine maintenance of assets                           | 4,365,000         | 4,365,000         |                   |
|   |                                      |               |             | 25-Medical Supplies and expenses                           | 200,000           | 200,000           |                   |
|   |                                      |               |             | 27-Education supplies and services                         | 22,075,116        | 22,075,116        |                   |
|   |                                      |               |             | <b>2.Expense Total</b>                                     | <b>61,080,140</b> | <b>61,080,140</b> |                   |
|   |                                      |               |             | 4.Liabilities  |                   |                   |                   |
|   |                                      |               |             | 41-Acquisition of Fixed Assets                             | 1,000,000         | 1,000,000         |                   |
|   |                                      |               |             | <b>4.Liabilities Total</b>                                 | <b>1,000,000</b>  | <b>1,000,000</b>  |                   |
|   |                                      |               |             | <b>01. Secondary Education Total</b>                       | <b>62,080,140</b> | <b>62,080,140</b> |                   |
|   | <b>24. Secondary Education Total</b> |               |             |  | <b>62,080,140</b> | <b>62,080,140</b> |                   |
|   | 024.Secondary Education              |               |             |  |                   |                   |                   |
|   | 1.Secondary Education                |               |             |  |                   |                   |                   |
|   | 2.Expense                            |               |             |  |                   |                   |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                              |   |   |                        |  | 2020-21            | 2020-21            | 2021-22            |
|--|---|---|------------------------|--|--------------------|--------------------|--------------------|
| Cost Centre                                    | Programme   | Sub-Programme   | GFS Chapter            | Item   | Approved           | Mid-Year Revised   | Estimates          |
| 410-Luz  | 024.Second  | 1.Secondary   | 2.Expens               | 001.Salaries in Cash                                       |                    |                    | 80,022,628         |
|  |   |   |                        | 003.Other allowances in cash                               |                    |                    | 3,621,000          |
|  |   |   |                        | 012.Internal travel  |                    |                    | 5,112,695          |
|  |   |   |                        | 014.Public Utilities                                       |                    |                    | 10,132,500         |
|  |   |   |                        | 015.Office supplies  |                    |                    | 6,815,000          |
|  |   |   |                        | 025.Routine Maintenance of Assets                          |                    |                    | 3,273,750          |
|  |   |   |                        | 016.Medical supplies                                       |                    |                    | 200,000            |
|  |   |   |                        | 018.Education supplies                                     |                    |                    | 13,003,118         |
|  |   |   | <b>2.Expense Total</b> |  |                    |                    | <b>122,180,690</b> |
|  |   |   | <b>3.Assets</b>        |  |                    |                    |                    |
|  |   |   |                        | 002.Machinery and equipment other than transport equipment |                    |                    | 750,000            |
|  |   |   | <b>3.Assets Total</b>  |  |                    |                    | <b>750,000</b>     |
|  |   | <b>1.Secondary Education Total</b>                                    |                        |  |                    |                    | <b>122,930,690</b> |
|  | <b>024.Secondary Education Total</b>                                  |   |                        |  |                    |                    | <b>122,930,690</b> |
|  | <b>020.Management and Administration</b>                              |   |                        |  |                    |                    |                    |
|  |   | 7.Administration, Planning and Monitoring and Evaluation              |                        |  |                    |                    |                    |
|  |   | <b>2.Expense</b>  |                        |  |                    |                    |                    |
|  |   |   |                        | 001.Salaries in Cash                                       |                    |                    | 5,831,844          |
|  |   |   |                        | 003.Other allowances in cash                               |                    |                    | 179,000            |
|  |   | <b>2.Expense Total</b>  |                        |  |                    |                    | <b>6,010,844</b>   |
|  |   | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                        |  |                    |                    | <b>6,010,844</b>   |
|  | <b>020.Management and Administration Total</b>                        |   |                        |  |                    |                    | <b>6,010,844</b>   |
| <b>410-Lunzu Secondary School Total</b>        |   |   |                        |  | <b>62,080,140</b>  | <b>62,080,140</b>  | <b>128,941,534</b> |
| <b>411-Mwanza Secondary School</b>             |   |   |                        |  |                    |                    |                    |
|  | <b>24. Secondary Education</b>  |   |                        |  |                    |                    |                    |
|  |   | 01. Secondary Education   |                        |  |                    |                    |                    |
|  |   | <b>2.Expense</b>  |                        |  |                    |                    |                    |
|  |   |   |                        | 10-Salaries  | 72,525,471         | 72,525,471         |                    |
|  |   |   |                        | 11-Other Allowances  | 1,075,000          | 1,075,000          |                    |
|  |   |   |                        | 21-Internal travel   | 5,677,522          | 5,677,522          |                    |
|  |   |   |                        | 23-Public utilities  | 4,811,170          | 4,811,170          |                    |
|  |   |   |                        | 24-Office supplies and expenses                            | 3,300,050          | 3,300,050          |                    |
|  |   |   |                        | 28-Training expenses                                       | 80,000             | 80,000             |                    |
|  |   |   |                        | 34-Motor vehicle running expenses                          | 900,000            | 900,000            |                    |
|  |   |   |                        | 35-Routine maintenance of assets                           | 2,050,000          | 2,050,000          |                    |
|  |   |   |                        | 27-Education supplies and services                         | 12,331,784         | 12,331,784         |                    |
|  |   | <b>2.Expense Total</b>  |                        |  | <b>102,750,997</b> | <b>102,750,997</b> |                    |
|  |   | <b>4.Liabilities</b>  |                        |  |                    |                    |                    |
|  |   |   |                        | 41-Acquisition of Fixed Assets                             | 300,000            | 300,000            |                    |
|  |   | <b>4.Liabilities Total</b>  |                        |  | <b>300,000</b>     | <b>300,000</b>     |                    |
|  | <b>01. Secondary Education Total</b>                                  |   |                        |  | <b>103,050,997</b> | <b>103,050,997</b> |                    |
| <b>24. Secondary Education Total</b>           |   |   |                        |  | <b>103,050,997</b> | <b>103,050,997</b> |                    |
| <b>024.Secondary Education</b>                 |   |   |                        |  |                    |                    |                    |
|  |   | 1.Secondary Education   |                        |  |                    |                    |                    |
|  |   | <b>2.Expense</b>  |                        |  |                    |                    |                    |
|  |   |   |                        | 001.Salaries in Cash                                       |                    |                    | 27,983,465         |
|  |   |   |                        | 003.Other allowances in cash                               |                    |                    | 1,249,000          |
|  |   |   |                        | 012.Internal travel  |                    |                    | 3,560,000          |
|  |   |   |                        | 014.Public Utilities                                       |                    |                    | 3,652,019          |
|  |   |   |                        | 015.Office supplies  |                    |                    | 2,200,038          |
|  |   |   |                        | 019.Training expenses                                      |                    |                    | 72,000             |
|  |   |   |                        | 024.Motor vehicle running expenses                         |                    |                    | 900,000            |
|  |   |   |                        | 025.Routine Maintenance of Assets                          |                    |                    | 2,050,000          |
|  |   |   |                        | 016.Medical supplies                                       |                    |                    | 400,000            |
|  |   |   |                        | 018.Education supplies                                     |                    |                    | 7,431,311          |
|  |   | <b>2.Expense Total</b>  |                        |  |                    |                    | <b>49,497,833</b>  |
|  |   | <b>3.Assets</b>   |                        |  |                    |                    |                    |
|  |   |   |                        | 002.Machinery and equipment other than transport equipment |                    |                    | 350,000            |
|  |   | <b>3.Assets Total</b>   |                        |  |                    |                    | <b>350,000</b>     |
|  | <b>1.Secondary Education Total</b>                                    |   |                        |  |                    |                    | <b>49,847,833</b>  |
| <b>024.Secondary Education Total</b>           |   |   |                        |  |                    |                    | <b>49,847,833</b>  |
|  | <b>020.Management and Administration</b>                              |   |                        |  |                    |                    |                    |
|  |   | 7.Administration, Planning and Monitoring and Evaluation              |                        |  |                    |                    |                    |
|  |   | <b>2.Expense</b>  |                        |  |                    |                    |                    |
|  |   |   |                        | 001.Salaries in Cash                                       |                    |                    | 8,084,355          |
|  |   |   |                        | 003.Other allowances in cash                               |                    |                    | 246,000            |
|  |   | <b>2.Expense Total</b>  |                        |  |                    |                    | <b>8,330,355</b>   |
|  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |   |                        |  |                    |                    | <b>8,330,355</b>   |
| <b>020.Management and Administration Total</b> |   |   |                        |  |                    |                    | <b>8,330,355</b>   |
| <b>411-Mwanza Secondary School Total</b>       |   |   |                        |  | <b>103,050,997</b> | <b>103,050,997</b> | <b>58,178,188</b>  |
| <b>412-Namikazi Secondary School</b>           |   |   |                        |  |                    |                    |                    |
|  | <b>24. Secondary Education</b>  |   |                        |  |                    |                    |                    |
|  |   | 01. Secondary Education   |                        |  |                    |                    |                    |
|  |   | <b>2.Expense</b>  |                        |  |                    |                    |                    |
|  |   |   |                        | 10-Salaries  | 75,771,866         | 75,771,866         |                    |
|  |   |   |                        | 11-Other Allowances  | 3,025,000          | 3,025,000          |                    |
|  |   |   |                        | 21-Internal travel   | 2,801,500          | 2,801,500          |                    |
|  |   |   |                        | 23-Public utilities  | 2,800,000          | 2,800,000          |                    |
|  |   |   |                        | 24-Office supplies and expenses                            | 695,300            | 695,300            |                    |
|  |   |   |                        | 34-Motor vehicle running expenses                          | 200,000            | 200,000            |                    |
|  |   |   |                        | 35-Routine maintenance of assets                           | 654,700            | 654,700            |                    |
|  |   |   |                        | 27-Education supplies and services                         | 6,133,585          | 6,133,585          |                    |
|  |   | <b>2.Expense Total</b>  |                        |  | <b>92,081,951</b>  | <b>92,081,951</b>  |                    |
|  | <b>01. Secondary Education Total</b>                                  |   |                        |  | <b>92,081,951</b>  | <b>92,081,951</b>  |                    |
| <b>24. Secondary Education Total</b>           |   |   |                        |  | <b>92,081,951</b>  | <b>92,081,951</b>  |                    |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                   |   |  |                     |  | 2020-21     | 2020-21          | 2021-22    |
|-------------------------------------|---|--|---------------------|--|-------------|------------------|------------|
| Cost Centre                         | Programme                               | Sub-Programme  | GFS Chapter         | Item   | Approved    | Mid-Year Revised | Estimates  |
| 412-Nc                              | 024.Secondary Education                 |  |                     |  |             |                  |            |
|                                     |   | 1.Secondary Education  |                     |  |             |                  |            |
|                                     |   |  | 2.Expense           |  |             |                  |            |
|                                     |   |  |                     | 001.Salaries in Cash                                       |             |                  | 40,896,192 |
|                                     |   |  |                     | 003.Other allowances in cash                               |             |                  | 1,922,000  |
|                                     |   |  |                     | 012.Internal travel  |             |                  | 2,880,000  |
|                                     |   |  |                     | 014.Public Utilities                                       |             |                  | 2,344,536  |
|                                     |   |  |                     | 015.Office supplies  |             |                  | 619,278    |
|                                     |   |  |                     | 024.Motor vehicle running expenses                         |             |                  | 250,000    |
|                                     |   |  |                     | 025.Routine Maintenance of Assets                          |             |                  | 785,746    |
|                                     |   |  |                     | 018.Education supplies                                     |             |                  | 2,220,000  |
|                                     |   |  | 2.Expense Total     |  |             |                  | 51,917,752 |
|                                     |   |  | 3.Assets            |  |             |                  |            |
|                                     |   |  |                     | 002.Machinery and equipment other than transport equipment |             |                  | 200,000    |
|                                     |   |  | 3.Assets Total      |  |             |                  | 200,000    |
|                                     |   | 1.Secondary Education Total                                    |                     |  |             |                  | 52,117,752 |
|                                     | 024.Secondary Education Total           |  |                     |  |             |                  | 52,117,752 |
| 412-Namikazi Secondary School Total |   |  |                     |  | 92,081,951  | 92,081,951       | 52,117,752 |
| 413-Ndirande Secondary School       |   |  |                     |  |             |                  |            |
|                                     | 24. Secondary Education                 |  |                     |  |             |                  |            |
|                                     |   | 01. Secondary Education  |                     |  |             |                  |            |
|                                     |   |  | 2.Expense           |  |             |                  |            |
|                                     |   |  |                     | 10-Salaries  | 180,297,691 | 180,297,691      |            |
|                                     |   |  |                     | 11-Other Allowances  | 2,365,000   | 2,365,000        |            |
|                                     |   |  |                     | 21-Internal travel   | 6,062,000   | 6,062,000        |            |
|                                     |   |  |                     | 23-Public utilities  | 3,400,000   | 3,400,000        |            |
|                                     |   |  |                     | 24-Office supplies and expenses                            | 4,397,500   | 4,397,500        |            |
|                                     |   |  |                     | 28-Training expenses                                       | 850,000     | 850,000          |            |
|                                     |   |  |                     | 34-Motor vehicle running expenses                          | 2,000,000   | 2,000,000        |            |
|                                     |   |  |                     | 35-Routine maintenance of assets                           | 3,640,100   | 3,640,100        |            |
|                                     |   |  |                     | 25-Medical Supplies and expenses                           | 632,400     | 632,400          |            |
|                                     |   |  |                     | 27-Education supplies and services                         | 21,482,905  | 21,482,905       |            |
|                                     |   |  | 2.Expense Total     |  | 225,127,596 | 225,127,596      |            |
|                                     |   |  | 4.Liabilities       |  |             |                  |            |
|                                     |   |  |                     | 41-Acquisition of Fixed Assets                             | 2,500,000   | 2,500,000        |            |
|                                     |   |  | 4.Liabilities Total |  | 2,500,000   | 2,500,000        |            |
|                                     |   | 01. Secondary Education Total                                  |                     |  | 227,627,596 | 227,627,596      |            |
|                                     | 24. Secondary Education Total           |  |                     |  | 227,627,596 | 227,627,596      |            |
|                                     | 024.Secondary Education                 |  |                     |  |             |                  |            |
|                                     |   | 1.Secondary Education  |                     |  |             |                  |            |
|                                     |   |  | 2.Expense           |  |             |                  |            |
|                                     |   |  |                     | 001.Salaries in Cash                                       |             |                  | 31,121,521 |
|                                     |   |  |                     | 003.Other allowances in cash                               |             |                  | 509,000    |
|                                     |   |  |                     | 012.Internal travel  |             |                  | 4,275,000  |
|                                     |   |  |                     | 014.Public Utilities                                       |             |                  | 2,520,000  |
|                                     |   |  |                     | 015.Office supplies  |             |                  | 2,942,026  |
|                                     |   |  |                     | 019.Training expenses                                      |             |                  | 800,000    |
|                                     |   |  |                     | 024.Motor vehicle running expenses                         |             |                  | 1,200,000  |
|                                     |   |  |                     | 025.Routine Maintenance of Assets                          |             |                  | 3,150,000  |
|                                     |   |  |                     | 016.Medical supplies                                       |             |                  | 1,034,474  |
|                                     |   |  |                     | 018.Education supplies                                     |             |                  | 13,273,933 |
|                                     |   |  | 2.Expense Total     |  |             |                  | 60,825,954 |
|                                     |   |  | 3.Assets            |  |             |                  |            |
|                                     |   |  |                     | 002.Machinery and equipment other than transport equipment |             |                  | 1,500,000  |
|                                     |   |  |                     | 002.Buildings other than dwellings                         |             |                  | 780,000    |
|                                     |   |  | 3.Assets Total      |  |             |                  | 2,280,000  |
|                                     |   | 1.Secondary Education Total                                    |                     |  |             |                  | 63,105,954 |
|                                     | 024.Secondary Education Total           |  |                     |  |             |                  | 63,105,954 |
|                                     | 020.Management and Administration       |  |                     |  |             |                  |            |
|                                     |   | 7.Administration, Planning and Monitoring and Evaluation       |                     |  |             |                  |            |
|                                     |   |  | 2.Expense           |  |             |                  |            |
|                                     |   |  |                     | 001.Salaries in Cash                                       |             |                  | 6,159,675  |
|                                     |   |  |                     | 003.Other allowances in cash                               |             |                  | 197,000    |
|                                     |   |  | 2.Expense Total     |  |             |                  | 6,356,675  |
|                                     |   | 7.Administration, Planning and Monitoring and Evaluation Total |                     |  |             |                  | 6,356,675  |
|                                     | 020.Management and Administration Total |  |                     |  |             |                  | 6,356,675  |
| 413-Ndirande Secondary School Total |   |  |                     |  | 227,627,596 | 227,627,596      | 69,462,629 |
| 414-Ngabu Secondary School          |   |  |                     |  |             |                  |            |
|                                     | 24. Secondary Education                 |  |                     |  |             |                  |            |
|                                     |   | 01. Secondary Education  |                     |  |             |                  |            |
|                                     |   |  | 2.Expense           |  |             |                  |            |
|                                     |   |  |                     | 10-Salaries  | 105,812,458 | 105,812,458      |            |
|                                     |   |  |                     | 11-Other Allowances  | 4,727,000   | 4,727,000        |            |
|                                     |   |  |                     | 21-Internal travel   | 10,595,069  | 10,595,069       |            |
|                                     |   |  |                     | 23-Public utilities  | 7,491,060   | 7,491,060        |            |
|                                     |   |  |                     | 24-Office supplies and expenses                            | 5,532,000   | 5,532,000        |            |
|                                     |   |  |                     | 28-Training expenses                                       | 90,000      | 90,000           |            |
|                                     |   |  |                     | 34-Motor vehicle running expenses                          | 1,583,570   | 1,583,570        |            |
|                                     |   |  |                     | 35-Routine maintenance of assets                           | 1,500,000   | 1,500,000        |            |
|                                     |   |  |                     | 25-Medical Supplies and expenses                           | 540,000     | 540,000          |            |
|                                     |   |  |                     | 27-Education supplies and services                         | 17,791,792  | 17,791,792       |            |
|                                     |   |  | 2.Expense Total     |  | 155,662,950 | 155,662,950      |            |
|                                     |   |  | 4.Liabilities       |  |             |                  |            |
|                                     |   |  |                     | 41-Acquisition of Fixed Assets                             | 400,000     | 400,000          |            |
|                                     |   |  | 4.Liabilities Total |  | 400,000     | 400,000          |            |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |                  |                    |  |   | 2020-21     | 2020-21          | 2021-22    |
|-------------------|------------------|--------------------|--|---|-------------|------------------|------------|
| Cost Centre       | Programme        | Sub-Programme      | GFS Chapter                            | Item  | Approved    | Mid-Year Revised | Estimates  |
| 414-Nga           | 24. Secondary    | 01. Secondary      | Education                              | Total   | 156,062,950 | 156,062,950      |            |
|                   | 24. Secondary    |                    | Education                              | Total   | 156,062,950 | 156,062,950      |            |
|                   | 024. Secondary   |                    | Education                              |   |             |                  |            |
|                   |                  | 1. Secondary       | Education                              |   |             |                  |            |
|                   |                  |                    | 2. Expense                             |   |             |                  |            |
|                   |                  |                    |  | 001. Salaries in Cash                                       |             |                  | 14,384,313 |
|                   |                  |                    |  | 003. Other allowances in cash                               |             |                  | 685,000    |
|                   |                  |                    |  | 012. Internal travel  |             |                  | 7,700,000  |
|                   |                  |                    |  | 014. Public Utilities                                       |             |                  | 6,057,258  |
|                   |                  |                    |  | 015. Office supplies  |             |                  | 4,332,000  |
|                   |                  |                    |  | 019. Training expenses                                      |             |                  | 90,000     |
|                   |                  |                    |  | 024. Motor vehicle running expenses                         |             |                  | 1,000,000  |
|                   |                  |                    |  | 025. Routine Maintenance of Assets                          |             |                  | 1,000,000  |
|                   |                  |                    |  | 016. Medical supplies                                       |             |                  | 140,000    |
|                   |                  |                    |  | 018. Education supplies                                     |             |                  | 11,547,186 |
|                   |                  |                    | 2. Expense                             | Total   |             |                  | 46,935,757 |
|                   |                  | 1. Secondary       | Education                              | Total   |             |                  | 46,935,757 |
|                   | 024. Secondary   |                    | Education                              | Total   |             |                  | 46,935,757 |
|                   | 020. Management  |                    | and Administration                     |   |             |                  |            |
|                   |                  | 7. Administration, | Planning and Monitoring and Evaluation |   |             |                  |            |
|                   |                  |                    | 2. Expense                             |   |             |                  |            |
|                   |                  |                    |  | 001. Salaries in Cash                                       |             |                  | 1,076,038  |
|                   |                  |                    |  | 003. Other allowances in cash                               |             |                  | 31,000     |
|                   |                  |                    | 2. Expense                             | Total   |             |                  | 1,107,038  |
|                   |                  | 7. Administration, | Planning and Monitoring and Evaluation | Total   |             |                  | 1,107,038  |
|                   | 020. Management  |                    | and Administration                     | Total   |             |                  | 1,107,038  |
| 414-Ngabu         | Secondary School |                    |  | Total   | 156,062,950 | 156,062,950      | 48,042,795 |
| 415-Njamba        | Secondary School |                    |  |   |             |                  |            |
|                   | 24. Secondary    |                    | Education                              |   |             |                  |            |
|                   |                  | 01. Secondary      | Education                              |   |             |                  |            |
|                   |                  |                    | 2. Expense                             |   |             |                  |            |
|                   |                  |                    |  | 10-Salaries   | 94,545,510  | 94,545,510       |            |
|                   |                  |                    |  | 11-Other Allowances   | 1,244,000   | 1,244,000        |            |
|                   |                  |                    |  | 21-Internal travel  | 3,706,500   | 3,706,500        |            |
|                   |                  |                    |  | 23-Public utilities   | 2,500,000   | 2,500,000        |            |
|                   |                  |                    |  | 24-Office supplies and expenses                             | 1,010,000   | 1,010,000        |            |
|                   |                  |                    |  | 34-Motor vehicle running expenses                           | 1,200,000   | 1,200,000        |            |
|                   |                  |                    |  | 35-Routine maintenance of assets                            | 2,800,000   | 2,800,000        |            |
|                   |                  |                    |  | 25-Medical Supplies and expenses                            | 290,000     | 290,000          |            |
|                   |                  |                    |  | 27-Education supplies and services                          | 11,497,882  | 11,497,882       |            |
|                   |                  |                    | 2. Expense                             | Total   | 118,793,892 | 118,793,892      |            |
|                   |                  |                    | 4. Liabilities                         |   |             |                  |            |
|                   |                  |                    |  | 41-Acquisition of Fixed Assets                              | 500,000     | 500,000          |            |
|                   |                  |                    | 4. Liabilities                         | Total   | 500,000     | 500,000          |            |
|                   |                  | 01. Secondary      | Education                              | Total   | 119,293,892 | 119,293,892      |            |
|                   | 24. Secondary    |                    | Education                              | Total   | 119,293,892 | 119,293,892      |            |
|                   | 024. Secondary   |                    | Education                              |   |             |                  |            |
|                   |                  | 1. Secondary       | Education                              |   |             |                  |            |
|                   |                  |                    | 2. Expense                             |   |             |                  |            |
|                   |                  |                    |  | 001. Salaries in Cash                                       |             |                  | 31,793,191 |
|                   |                  |                    |  | 003. Other allowances in cash                               |             |                  | 548,000    |
|                   |                  |                    |  | 012. Internal travel  |             |                  | 2,250,000  |
|                   |                  |                    |  | 014. Public Utilities                                       |             |                  | 1,875,375  |
|                   |                  |                    |  | 015. Office supplies  |             |                  | 929,875    |
|                   |                  |                    |  | 024. Motor vehicle running expenses                         |             |                  | 900,000    |
|                   |                  |                    |  | 025. Routine Maintenance of Assets                          |             |                  | 2,100,000  |
|                   |                  |                    |  | 016. Medical supplies                                       |             |                  | 352,566    |
|                   |                  |                    |  | 018. Education supplies                                     |             |                  | 7,670,252  |
|                   |                  |                    | 2. Expense                             | Total   |             |                  | 48,419,259 |
|                   |                  |                    | 3. Assets                              |   |             |                  |            |
|                   |                  |                    |  | 002. Machinery and equipment other than transport equipment |             |                  | 375,000    |
|                   |                  |                    | 3. Assets                              | Total   |             |                  | 375,000    |
|                   |                  | 1. Secondary       | Education                              | Total   |             |                  | 48,794,259 |
|                   | 024. Secondary   |                    | Education                              | Total   |             |                  | 48,794,259 |
|                   | 020. Management  |                    | and Administration                     |   |             |                  |            |
|                   |                  | 7. Administration, | Planning and Monitoring and Evaluation |   |             |                  |            |
|                   |                  |                    | 2. Expense                             |   |             |                  |            |
|                   |                  |                    |  | 001. Salaries in Cash                                       |             |                  | 2,620,683  |
|                   |                  |                    |  | 003. Other allowances in cash                               |             |                  | 86,000     |
|                   |                  |                    | 2. Expense                             | Total   |             |                  | 2,706,683  |
|                   |                  | 7. Administration, | Planning and Monitoring and Evaluation | Total   |             |                  | 2,706,683  |
|                   | 020. Management  |                    | and Administration                     | Total   |             |                  | 2,706,683  |
| 415-Njamba        | Secondary School |                    |  | Total   | 119,293,892 | 119,293,892      | 51,500,942 |
| 416-Nsanje        | Secondary School |                    |  |   |             |                  |            |
|                   | 24. Secondary    |                    | Education                              |   |             |                  |            |
|                   |                  | 01. Secondary      | Education                              |   |             |                  |            |
|                   |                  |                    | 2. Expense                             |   |             |                  |            |
|                   |                  |                    |  | 10-Salaries   | 62,563,821  | 62,563,821       |            |
|                   |                  |                    |  | 11-Other Allowances   | 863,000     | 863,000          |            |
|                   |                  |                    |  | 21-Internal travel  | 6,655,038   | 6,655,038        |            |
|                   |                  |                    |  | 23-Public utilities   | 5,619,372   | 5,619,372        |            |
|                   |                  |                    |  | 24-Office supplies and expenses                             | 800,000     | 800,000          |            |
|                   |                  |                    |  | 34-Motor vehicle running expenses                           | 300,000     | 300,000          |            |
|                   |                  |                    |  | 25-Medical Supplies and expenses                            | 331,008     | 331,008          |            |
|                   |                  |                    |  | 27-Education supplies and services                          | 14,250,489  | 14,250,489       |            |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                             |  |   |  |                    | 2020-21            | 2020-21            | 2021-22           |
|---|--|---|--|--------------------|--------------------|--------------------|-------------------|
| Cost Centre                                   | Programme                                      | Sub-Programme   | GFS Chapter  | Item               | Approved           | Mid-Year Revised   | Estimates         |
| 416-Nsar                                      | 24. Secondary                                  | 01. Secondary   | <b>2.Expense Total</b>                                     |                    | <b>91,382,729</b>  | <b>91,382,729</b>  |                   |
|   |  | <b>01. Secondary Education Total</b>                                  |  |                    | <b>91,382,729</b>  | <b>91,382,729</b>  |                   |
|   | <b>24. Secondary Education Total</b>           |   |  |                    | <b>91,382,729</b>  | <b>91,382,729</b>  |                   |
|   | <b>024.Secondary Education</b>                 |   |  |                    |                    |                    |                   |
|   |  | 1.Secondary Education   | <b>2.Expense</b>   |                    |                    |                    |                   |
|   |  |   | 001.Salaries in Cash                                       |                    |                    |                    | 30,298,476        |
|   |  |   | 003.Other allowances in cash                               |                    |                    |                    | 1,503,000         |
|   |  |   | 012.Internal travel  |                    |                    |                    | 3,000,000         |
|   |  |   | 014.Public Utilities                                       |                    |                    |                    | 4,247,592         |
|   |  |   | 024.Motor vehicle running expenses                         |                    |                    |                    | 300,000           |
|   |  |   | 025.Routine Maintenance of Assets                          |                    |                    |                    | 1,500,000         |
|   |  |   | 016.Medical supplies                                       |                    |                    |                    | 419,339           |
|   |  |   | 018.Education supplies                                     |                    |                    |                    | 8,902,204         |
|   |  |   | <b>2.Expense Total</b>                                     |                    |                    |                    | <b>50,170,611</b> |
|   |  |   | <b>3.Assets</b>  |                    |                    |                    |                   |
|   |  |   | 002.Machinery and equipment other than transport equipment |                    |                    |                    | 1,200,000         |
|   |  |   | <b>3.Assets Total</b>                                      |                    |                    |                    | <b>1,200,000</b>  |
|   |  | <b>1.Secondary Education Total</b>                                    |  |                    |                    |                    | <b>51,370,611</b> |
|   | <b>024.Secondary Education Total</b>           |   |  |                    |                    |                    | <b>51,370,611</b> |
|   | <b>020.Management and Administration</b>       |   |  |                    |                    |                    |                   |
|   |  | 7.Administration, Planning and Monitoring and Evaluation              | <b>2.Expense</b>   |                    |                    |                    |                   |
|   |  |   | 001.Salaries in Cash                                       |                    |                    |                    | 13,487,499        |
|   |  |   | 003.Other allowances in cash                               |                    |                    |                    | 396,000           |
|   |  |   | <b>2.Expense Total</b>                                     |                    |                    |                    | <b>13,883,499</b> |
|   |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |                    |                    |                    | <b>13,883,499</b> |
|   | <b>020.Management and Administration Total</b> |   |  |                    |                    |                    | <b>13,883,499</b> |
| <b>416-Nsanje Secondary School Total</b>      |  |   |  |                    | <b>91,382,729</b>  | <b>91,382,729</b>  | <b>65,254,109</b> |
| <b>417-Nyachilenda Secondary School</b>       | <b>24. Secondary Education</b>                 |   |  |                    |                    |                    |                   |
|   |  | 01. Secondary Education   | <b>2.Expense</b>   |                    |                    |                    |                   |
|   |  |   | 10-Salaries  | 98,661,353         | 98,661,353         |                    |                   |
|   |  |   | 11-Other Allowances  | 4,062,000          | 4,062,000          |                    |                   |
|   |  |   | 21-Internal travel   | 4,454,000          | 4,454,000          |                    |                   |
|   |  |   | 23-Public utilities  | 540,000            | 540,000            |                    |                   |
|   |  |   | 24-Office supplies and expenses                            | 1,440,000          | 1,440,000          |                    |                   |
|   |  |   | 34-Motor vehicle running expenses                          | 160,000            | 160,000            |                    |                   |
|   |  |   | 35-Routine maintenance of assets                           | 700,200            | 700,200            |                    |                   |
|   |  |   | 25-Medical Supplies and expenses                           | 157,300            | 157,300            |                    |                   |
|   |  |   | 27-Education supplies and services                         | 5,233,585          | 5,233,585          |                    |                   |
|   |  |   | <b>2.Expense Total</b>                                     | <b>115,408,438</b> | <b>115,408,438</b> |                    |                   |
|   |  |   | <b>4.Liabilities</b>                                       |                    |                    |                    |                   |
|   |  |   | 41-Acquisition of Fixed Assets                             | 600,000            | 600,000            |                    |                   |
|   |  |   | <b>4.Liabilities Total</b>                                 | <b>600,000</b>     | <b>600,000</b>     |                    |                   |
|   |  | <b>01. Secondary Education Total</b>                                  |  | <b>116,008,438</b> | <b>116,008,438</b> |                    |                   |
|   | <b>24. Secondary Education Total</b>           |   |  | <b>116,008,438</b> | <b>116,008,438</b> |                    |                   |
|   | <b>024.Secondary Education</b>                 |   |  |                    |                    |                    |                   |
|   |  | 1.Secondary Education   | <b>2.Expense</b>   |                    |                    |                    |                   |
|   |  |   | 001.Salaries in Cash                                       |                    |                    |                    | 6,205,479         |
|   |  |   | 003.Other allowances in cash                               |                    |                    |                    | 279,000           |
|   |  |   | 012.Internal travel  |                    |                    |                    | 4,268,386         |
|   |  |   | 014.Public Utilities                                       |                    |                    |                    | 237,929           |
|   |  |   | 015.Office supplies  |                    |                    |                    | 725,000           |
|   |  |   | 024.Motor vehicle running expenses                         |                    |                    |                    | 100,000           |
|   |  |   | 025.Routine Maintenance of Assets                          |                    |                    |                    | 300,000           |
|   |  |   | 016.Medical supplies                                       |                    |                    |                    | 157,300           |
|   |  |   | 018.Education supplies                                     |                    |                    |                    | 3,060,945         |
|   |  |   | <b>2.Expense Total</b>                                     |                    |                    |                    | <b>15,334,039</b> |
|   |  |   | <b>3.Assets</b>  |                    |                    |                    |                   |
|   |  |   | 002.Machinery and equipment other than transport equipment |                    |                    |                    | 450,000           |
|   |  |   | <b>3.Assets Total</b>                                      |                    |                    |                    | <b>450,000</b>    |
|   |  | <b>1.Secondary Education Total</b>                                    |  |                    |                    |                    | <b>15,784,039</b> |
|   | <b>024.Secondary Education Total</b>           |   |  |                    |                    |                    | <b>15,784,039</b> |
| <b>417-Nyachilenda Secondary School Total</b> |  |   |  |                    | <b>116,008,438</b> | <b>116,008,438</b> | <b>15,784,039</b> |
| <b>418-Soche Hill Secondary School</b>        | <b>24. Secondary Education</b>                 |   |  |                    |                    |                    |                   |
|   |  | 01. Secondary Education   | <b>2.Expense</b>   |                    |                    |                    |                   |
|   |  |   | 21-Internal travel   | 6,312,000          | 6,312,000          |                    |                   |
|   |  |   | 23-Public utilities  | 9,238,000          | 9,238,000          |                    |                   |
|   |  |   | 24-Office supplies and expenses                            | 1,150,000          | 1,150,000          |                    |                   |
|   |  |   | 28-Training expenses                                       | 282,000            | 282,000            |                    |                   |
|   |  |   | 34-Motor vehicle running expenses                          | 1,719,000          | 1,719,000          |                    |                   |
|   |  |   | 35-Routine maintenance of assets                           | 4,950,000          | 4,950,000          |                    |                   |
|   |  |   | 25-Medical Supplies and expenses                           | 532,400            | 532,400            |                    |                   |
|   |  |   | 27-Education supplies and services                         | 20,781,505         | 20,781,505         |                    |                   |
|   |  |   | <b>2.Expense Total</b>                                     | <b>44,964,905</b>  | <b>44,964,905</b>  |                    |                   |
|   |  | <b>01. Secondary Education Total</b>                                  |  | <b>44,964,905</b>  | <b>44,964,905</b>  |                    |                   |
|   | <b>24. Secondary Education Total</b>           |   |  | <b>44,964,905</b>  | <b>44,964,905</b>  |                    |                   |
|   | <b>024.Secondary Education</b>                 |   |  |                    |                    |                    |                   |
|   |  | 1.Secondary Education   | <b>2.Expense</b>   |                    |                    |                    |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                            |                                      |                                      |  |  | 2020-21            | 2020-21            | 2021-22           |
|--|--------------------------------------|--------------------------------------|--|--|--------------------|--------------------|-------------------|
| Cost Centre                                  | Programme                            | Sub-Programme                        | GFS Chapter  | Item   | Approved           | Mid-Year Revised   | Estimates         |
| 418-So                                       | 024.Second                           | 1.Secondary                          | 2.Expens   | 012.Internal travel  |                    |                    | 4,312,000         |
|  |                                      |                                      |  | 014.Public Utilities                                       |                    |                    | 5,701,678         |
|  |                                      |                                      |  | 015.Office supplies  |                    |                    | 1,000,000         |
|  |                                      |                                      |  | 024.Motor vehicle running expenses                         |                    |                    | 2,000,000         |
|  |                                      |                                      |  | 025.Routine Maintenance of Assets                          |                    |                    | 3,600,000         |
|  |                                      |                                      |  | 016.Medical supplies                                       |                    |                    | 660,000           |
|  |                                      |                                      |  | 018.Education supplies                                     |                    |                    | 13,251,755        |
|  |                                      |                                      | <b>2.Expense Total</b>                                     |  |                    |                    | <b>30,525,433</b> |
|  |                                      |                                      | <b>3.Assets</b>  |  |                    |                    |                   |
|  |                                      |                                      |  | 002.Machinery and equipment other than transport equipment |                    |                    | 950,000           |
|  |                                      |                                      | <b>3.Assets Total</b>                                      |  |                    |                    | <b>950,000</b>    |
|  |                                      | <b>1.Secondary Education Total</b>   |  |  |                    |                    | <b>31,475,433</b> |
|  | <b>024.Secondary Education Total</b> |                                      |  |  |                    |                    | <b>31,475,433</b> |
| <b>418-Soche Hill Secondary School Total</b> |                                      |                                      |  |  | <b>44,964,905</b>  | <b>44,964,905</b>  | <b>31,475,433</b> |
| <b>419-Zingwangwa Secondary School</b>       |                                      |                                      |  |  |                    |                    |                   |
|  | <b>24. Secondary Education</b>       |                                      |  |  |                    |                    |                   |
|  |                                      | 01. Secondary Education              |  |  |                    |                    |                   |
|  |                                      | <b>2.Expense</b>                     |  |  |                    |                    |                   |
|  |                                      |                                      | 10-Salaries  |  | 200,755,487        | 200,755,487        |                   |
|  |                                      |                                      | 11-Other Allowances  |  | 2,607,000          | 2,607,000          |                   |
|  |                                      |                                      | 21-Internal travel   |  | 7,412,000          | 7,412,000          |                   |
|  |                                      |                                      | 23-Public utilities  |  | 7,720,000          | 7,720,000          |                   |
|  |                                      |                                      | 24-Office supplies and expenses                            |  | 2,830,000          | 2,830,000          |                   |
|  |                                      |                                      | 28-Training expenses                                       |  | 360,000            | 360,000            |                   |
|  |                                      |                                      | 34-Motor vehicle running expenses                          |  | 1,740,000          | 1,740,000          |                   |
|  |                                      |                                      | 35-Routine maintenance of assets                           |  | 2,400,000          | 2,400,000          |                   |
|  |                                      |                                      | 25-Medical Supplies and expenses                           |  | 320,000            | 320,000            |                   |
|  |                                      |                                      | 27-Education supplies and services                         |  | 20,282,905         | 20,282,905         |                   |
|  |                                      | <b>2.Expense Total</b>               |  |  | <b>246,427,391</b> | <b>246,427,391</b> |                   |
|  |                                      | <b>4.Liabilities</b>                 |  |  |                    |                    |                   |
|  |                                      |                                      | 41-Acquisition of Fixed Assets                             |  | 1,900,000          | 1,900,000          |                   |
|  |                                      | <b>4.Liabilities Total</b>           |  |  | <b>1,900,000</b>   | <b>1,900,000</b>   |                   |
|  |                                      | <b>01. Secondary Education Total</b> |  |  | <b>248,327,391</b> | <b>248,327,391</b> |                   |
|  | <b>24. Secondary Education Total</b> |                                      |  |  | <b>248,327,391</b> | <b>248,327,391</b> |                   |
|  |                                      | 1.Secondary Education                |  |  |                    |                    |                   |
|  |                                      | <b>2.Expense</b>                     |  |  |                    |                    |                   |
|  |                                      |                                      | 001.Salaries in Cash                                       |  |                    |                    | 18,701,172        |
|  |                                      |                                      | 003.Other allowances in cash                               |  |                    |                    | 325,000           |
|  |                                      |                                      | 012.Internal travel  |  |                    |                    | 5,412,000         |
|  |                                      |                                      | 014.Public Utilities                                       |  |                    |                    | 7,620,000         |
|  |                                      |                                      | 015.Office supplies  |  |                    |                    | 3,390,250         |
|  |                                      |                                      | 024.Motor vehicle running expenses                         |  |                    |                    | 1,040,000         |
|  |                                      |                                      | 025.Routine Maintenance of Assets                          |  |                    |                    | 2,600,000         |
|  |                                      |                                      | 016.Medical supplies                                       |  |                    |                    | 259,750           |
|  |                                      |                                      | 018.Education supplies                                     |  |                    |                    | 10,333,433        |
|  |                                      |                                      | 021.Agricultural Inputs                                    |  |                    |                    | 420,000           |
|  |                                      | <b>2.Expense Total</b>               |  |  |                    |                    | <b>50,101,605</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>1.Secondary Education Total</b>   |  |  |                    |                    | <b>50,501,605</b> |
|  | <b>024.Secondary Education Total</b> |                                      |  |  |                    |                    | <b>50,501,605</b> |
| <b>419-Zingwangwa Secondary School Total</b> |                                      |                                      |  |  | <b>248,327,391</b> | <b>248,327,391</b> | <b>50,501,605</b> |
| <b>420-Chang'ambika CDSS</b>                 |                                      |                                      |  |  |                    |                    |                   |
|  | <b>24. Secondary Education</b>       |                                      |  |  |                    |                    |                   |
|  |                                      | 01. Secondary Education              |  |  |                    |                    |                   |
|  |                                      | <b>2.Expense</b>                     |  |  |                    |                    |                   |
|  |                                      |                                      | 10-Salaries  |  | 63,525,268         | 63,525,268         |                   |
|  |                                      |                                      | 11-Other Allowances  |  | 3,514,000          | 3,514,000          |                   |
|  |                                      |                                      | 21-Internal travel   |  | 1,913,000          | 1,913,000          |                   |
|  |                                      |                                      | 23-Public utilities  |  | 260,000            | 260,000            |                   |
|  |                                      |                                      | 24-Office supplies and expenses                            |  | 596,000            | 596,000            |                   |
|  |                                      |                                      | 28-Training expenses                                       |  | 60,000             | 60,000             |                   |
|  |                                      |                                      | 34-Motor vehicle running expenses                          |  | 84,000             | 84,000             |                   |
|  |                                      |                                      | 27-Education supplies and services                         |  | 3,218,578          | 3,218,578          |                   |
|  |                                      | <b>2.Expense Total</b>               |  |  | <b>73,170,846</b>  | <b>73,170,846</b>  |                   |
|  |                                      | <b>01. Secondary Education Total</b> |  |  | <b>73,170,846</b>  | <b>73,170,846</b>  |                   |
|  | <b>24. Secondary Education Total</b> |                                      |  |  | <b>73,170,846</b>  | <b>73,170,846</b>  |                   |
|  |                                      | 1.Secondary Education                |  |  |                    |                    |                   |
|  |                                      | <b>2.Expense</b>                     |  |  |                    |                    |                   |
|  |                                      |                                      | 012.Internal travel  |  |                    |                    | 1,200,000         |
|  |                                      |                                      | 014.Public Utilities                                       |  |                    |                    | 260,000           |
|  |                                      |                                      | 015.Office supplies  |  |                    |                    | 301,994           |
|  |                                      |                                      | 019.Training expenses                                      |  |                    |                    | 60,000            |
|  |                                      |                                      | 024.Motor vehicle running expenses                         |  |                    |                    | 92,756            |
|  |                                      |                                      | 018.Education supplies                                     |  |                    |                    | 2,377,355         |
|  |                                      | <b>2.Expense Total</b>               |  |  |                    |                    | <b>4,292,105</b>  |
|  |                                      | <b>1.Secondary Education Total</b>   |  |  |                    |                    | <b>4,292,105</b>  |
|  | <b>024.Secondary Education Total</b> |                                      |  |  |                    |                    | <b>4,292,105</b>  |
| <b>420-Chang'ambika CDSS Total</b>           |                                      |                                      |  |  | <b>73,170,846</b>  | <b>73,170,846</b>  | <b>4,292,105</b>  |
| <b>421-Chifunga CDSS</b>                     |                                      |                                      |  |  |                    |                    |                   |
|  | <b>24. Secondary Education</b>       |                                      |  |  |                    |                    |                   |
|  |                                      | 01. Secondary Education              |  |  |                    |                    |                   |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                   |  |  |   |  | 2020-21           | 2020-21           | 2021-22           |
|-------------------------------------|--|--|---|--|-------------------|-------------------|-------------------|
| Cost Centre                         | Programme                                      | Sub-Programme  | GFS Chapter   | Item   | Approved          | Mid-Year Revised  | Estimates         |
| 421-Cf                              | 24. Secondary                                  | 01. Secondary  | <b>2.Expense</b>  |  |                   |                   |                   |
|                                     |  |  |   | 10-Salaries  | 29,890,349        | 29,890,349        |                   |
|                                     |  |  |   | 11-Other Allowances  | 1,503,000         | 1,503,000         |                   |
|                                     |  |  |   | 21-Internal travel   | 1,683,000         | 1,683,000         |                   |
|                                     |  |  |   | 23-Public utilities  | 60,000            | 60,000            |                   |
|                                     |  |  |   | 24-Office supplies and expenses                            | 550,000           | 550,000           |                   |
|                                     |  |  |   | 34-Motor vehicle running expenses                          | 200,000           | 200,000           |                   |
|                                     |  |  |   | 35-Routine maintenance of assets                           | 300,000           | 300,000           |                   |
|                                     |  |  |   | 27-Education supplies and services                         | 3,038,578         | 3,038,578         |                   |
|                                     |  |  |   | <b>2.Expense Total</b>                                     | <b>37,224,927</b> | <b>37,224,927</b> |                   |
|                                     |  |  | <b>4.Liabilities</b>  |  |                   |                   |                   |
|                                     |  |  |   | 41-Acquisition of Fixed Assets                             | 300,000           | 300,000           |                   |
|                                     |  |  |   | <b>4.Liabilities Total</b>                                 | <b>300,000</b>    | <b>300,000</b>    |                   |
|                                     |  |  | <b>01. Secondary Education Total</b>                                  |  | <b>37,524,927</b> | <b>37,524,927</b> |                   |
|                                     | <b>24. Secondary Education Total</b>           |  |   |  | <b>37,524,927</b> | <b>37,524,927</b> |                   |
|                                     | <b>024.Secondary Education</b>                 |  |   |  | <b>37,524,927</b> | <b>37,524,927</b> |                   |
|                                     |  | 1.Secondary Education                                    | <b>2.Expense</b>  |  |                   |                   |                   |
|                                     |  |  |   | 001.Salaries in Cash                                       |                   |                   | 14,384,313        |
|                                     |  |  |   | 003.Other allowances in cash                               |                   |                   | 685,000           |
|                                     |  |  |   | 012.Internal travel  |                   |                   | 1,250,000         |
|                                     |  |  |   | 014.Public Utilities                                       |                   |                   | 60,000            |
|                                     |  |  |   | 015.Office supplies  |                   |                   | 651,417           |
|                                     |  |  |   | 024.Motor vehicle running expenses                         |                   |                   | 100,000           |
|                                     |  |  |   | 025.Routine Maintenance of Assets                          |                   |                   | 300,000           |
|                                     |  |  |   | 016.Medical supplies                                       |                   |                   | 91,974            |
|                                     |  |  |   | 018.Education supplies                                     |                   |                   | 1,838,714         |
|                                     |  |  |   | <b>2.Expense Total</b>                                     |                   |                   | <b>19,361,418</b> |
|                                     |  |  | <b>1.Secondary Education Total</b>                                    |  |                   |                   | <b>19,361,418</b> |
|                                     | <b>024.Secondary Education Total</b>           |  |   |  |                   |                   | <b>19,361,418</b> |
|                                     | <b>020.Management and Administration</b>       |  |   |  |                   |                   |                   |
|                                     |  | 7.Administration, Planning and Monitoring and Evaluation | <b>2.Expense</b>  |  |                   |                   |                   |
|                                     |  |  |   | 001.Salaries in Cash                                       |                   |                   | 4,610,448         |
|                                     |  |  |   | 003.Other allowances in cash                               |                   |                   | 148,000           |
|                                     |  |  |   | <b>2.Expense Total</b>                                     |                   |                   | <b>4,758,448</b>  |
|                                     |  |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |                   |                   | <b>4,758,448</b>  |
|                                     | <b>020.Management and Administration Total</b> |  |   |  |                   |                   | <b>4,758,448</b>  |
| <b>421 -Chifunga CDSS Total</b>     |  |  |   |  | <b>37,524,927</b> | <b>37,524,927</b> | <b>24,119,866</b> |
| <b>422-Chimwankhunda CDSS</b>       |  |  |   |  |                   |                   |                   |
|                                     | <b>24. Secondary Education</b>                 |  |   |  |                   |                   |                   |
|                                     |  | 01. Secondary Education                                  | <b>2.Expense</b>  |  |                   |                   |                   |
|                                     |  |  |   | 10-Salaries  | 51,841,682        | 51,841,682        |                   |
|                                     |  |  |   | 11-Other Allowances  | 659,000           | 659,000           |                   |
|                                     |  |  |   | 21-Internal travel   | 1,363,000         | 1,363,000         |                   |
|                                     |  |  |   | 23-Public utilities  | 450,000           | 450,000           |                   |
|                                     |  |  |   | 24-Office supplies and expenses                            | 311,250           | 311,250           |                   |
|                                     |  |  |   | 28-Training expenses                                       | 100,000           | 100,000           |                   |
|                                     |  |  |   | 35-Routine maintenance of assets                           | 398,750           | 398,750           |                   |
|                                     |  |  |   | 25-Medical Supplies and expenses                           | 20,000            | 20,000            |                   |
|                                     |  |  |   | 27-Education supplies and services                         | 3,488,578         | 3,488,578         |                   |
|                                     |  |  |   | <b>2.Expense Total</b>                                     | <b>58,632,260</b> | <b>58,632,260</b> |                   |
|                                     |  |  | <b>01. Secondary Education Total</b>                                  |  | <b>58,632,260</b> | <b>58,632,260</b> |                   |
|                                     | <b>24. Secondary Education Total</b>           |  |   |  | <b>58,632,260</b> | <b>58,632,260</b> |                   |
|                                     | <b>024.Secondary Education</b>                 |  |   |  | <b>58,632,260</b> | <b>58,632,260</b> |                   |
|                                     |  | 1.Secondary Education                                    | <b>2.Expense</b>  |  |                   |                   |                   |
|                                     |  |  |   | 001.Salaries in Cash                                       |                   |                   | 5,858,766         |
|                                     |  |  |   | 003.Other allowances in cash                               |                   |                   | 94,000            |
|                                     |  |  |   | 012.Internal travel  |                   |                   | 1,328,422         |
|                                     |  |  |   | 014.Public Utilities                                       |                   |                   | 357,433           |
|                                     |  |  |   | 015.Office supplies  |                   |                   | 361,250           |
|                                     |  |  |   | 025.Routine Maintenance of Assets                          |                   |                   | 300,000           |
|                                     |  |  |   | 016.Medical supplies                                       |                   |                   | 20,000            |
|                                     |  |  |   | 018.Education supplies                                     |                   |                   | 1,400,000         |
|                                     |  |  |   | <b>2.Expense Total</b>                                     |                   |                   | <b>9,719,871</b>  |
|                                     |  |  | <b>3.Assets</b>   |  |                   |                   |                   |
|                                     |  |  |   | 002.Machinery and equipment other than transport equipment |                   |                   | 525,000           |
|                                     |  |  |   | <b>3.Assets Total</b>                                      |                   |                   | <b>525,000</b>    |
|                                     |  |  | <b>1.Secondary Education Total</b>                                    |  |                   |                   | <b>10,244,871</b> |
|                                     | <b>024.Secondary Education Total</b>           |  |   |  |                   |                   | <b>10,244,871</b> |
| <b>422-Chimwankhunda CDSS Total</b> |  |  |   |  | <b>58,632,260</b> | <b>58,632,260</b> | <b>10,244,871</b> |
| <b>423-Fatima CDSS</b>              |  |  |   |  |                   |                   |                   |
|                                     | <b>24. Secondary Education</b>                 |  |   |  |                   |                   |                   |
|                                     |  | 01. Secondary Education                                  | <b>2.Expense</b>  |  |                   |                   |                   |
|                                     |  |  |   | 21-Internal travel   | 1,771,000         | 1,771,000         |                   |
|                                     |  |  |   | 23-Public utilities  | 180,000           | 180,000           |                   |
|                                     |  |  |   | 24-Office supplies and expenses                            | 572,000           | 572,000           |                   |
|                                     |  |  |   | 35-Routine maintenance of assets                           | 200,000           | 200,000           |                   |
|                                     |  |  |   | 25-Medical Supplies and expenses                           | 20,000            | 20,000            |                   |
|                                     |  |  |   | 27-Education supplies and services                         | 3,388,578         | 3,388,578         |                   |
|                                     |  |  |   | <b>2.Expense Total</b>                                     | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                     |  |  | <b>01. Secondary Education Total</b>                                  |  | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |  |               |             |   | 2020-21            | 2020-21            | 2021-22           |
|-------------------|--|---------------|-------------|---|--------------------|--------------------|-------------------|
| Cost Centre       | Programme  | Sub-Programme | GFS Chapter | Item  | Approved           | Mid-Year Revised   | Estimates         |
| 423-Fatin         | <b>24. Secondary Education Total</b>                     |               |             |   | <b>6,131,578</b>   | <b>6,131,578</b>   |                   |
|                   | <b>024.Secondary Education</b>                           |               |             |   |                    |                    |                   |
|                   | 1.Secondary Education                                    |               |             |   |                    |                    |                   |
|                   | <b>2.Expense</b>   |               |             |   |                    |                    |                   |
|                   |  |               |             | 012.Internal travel   |                    |                    | 1,683,000         |
|                   |  |               |             | 014.Public Utilities  |                    |                    | 180,000           |
|                   |  |               |             | 015.Office supplies   |                    |                    | 422,000           |
|                   |  |               |             | 025.Routine Maintenance of Assets                                     |                    |                    | 200,000           |
|                   |  |               |             | 016.Medical supplies  |                    |                    | 60,000            |
|                   |  |               |             | 018.Education supplies  |                    |                    | 1,747,105         |
|                   |  |               |             | <b>2.Expense Total</b>  |                    |                    | <b>4,292,105</b>  |
|                   |  |               |             | <b>1.Secondary Education Total</b>                                    |                    |                    | <b>4,292,105</b>  |
|                   |  |               |             | <b>024.Secondary Education Total</b>                                  |                    |                    | <b>4,292,105</b>  |
| 423-Fatima CDSS   | <b>Total</b>   |               |             |   | <b>6,131,578</b>   | <b>6,131,578</b>   | <b>4,292,105</b>  |
| 424-Lirangwe CDSS | <b>24. Secondary Education</b>                           |               |             |   |                    |                    |                   |
|                   | 01. Secondary Education                                  |               |             |   |                    |                    |                   |
|                   | <b>2.Expense</b>   |               |             |   |                    |                    |                   |
|                   |  |               |             | 10-Salaries   | 119,820,527        | 119,820,527        |                   |
|                   |  |               |             | 11-Other Allowances   | 4,225,000          | 4,225,000          |                   |
|                   |  |               |             | 21-Internal travel  | 1,798,400          | 1,798,400          |                   |
|                   |  |               |             | 23-Public utilities   | 300,000            | 300,000            |                   |
|                   |  |               |             | 24-Office supplies and expenses                                       | 414,600            | 414,600            |                   |
|                   |  |               |             | 28-Training expenses  | 80,000             | 80,000             |                   |
|                   |  |               |             | 34-Motor vehicle running expenses                                     | 120,000            | 120,000            |                   |
|                   |  |               |             | 35-Routine maintenance of assets                                      | 150,000            | 150,000            |                   |
|                   |  |               |             | 27-Education supplies and services                                    | 3,168,578          | 3,168,578          |                   |
|                   |  |               |             | <b>2.Expense Total</b>  | <b>130,077,105</b> | <b>130,077,105</b> |                   |
|                   |  |               |             | <b>4.Liabilities</b>  |                    |                    |                   |
|                   |  |               |             | 41-Acquisition of Fixed Assets  | 100,000            | 100,000            |                   |
|                   |  |               |             | <b>4.Liabilities Total</b>  | <b>100,000</b>     | <b>100,000</b>     |                   |
|                   |  |               |             | <b>01. Secondary Education Total</b>                                  | <b>130,177,105</b> | <b>130,177,105</b> |                   |
|                   |  |               |             | <b>24. Secondary Education Total</b>                                  | <b>130,177,105</b> | <b>130,177,105</b> |                   |
|                   | <b>024.Secondary Education</b>                           |               |             |   |                    |                    |                   |
|                   | 1.Secondary Education                                    |               |             |   |                    |                    |                   |
|                   | <b>2.Expense</b>   |               |             |   |                    |                    |                   |
|                   |  |               |             | 001.Salaries in Cash  |                    |                    | 24,235,370        |
|                   |  |               |             | 003.Other allowances in cash  |                    |                    | 1,096,000         |
|                   |  |               |             | 012.Internal travel   |                    |                    | 1,375,400         |
|                   |  |               |             | 014.Public Utilities  |                    |                    | 180,000           |
|                   |  |               |             | 015.Office supplies   |                    |                    | 433,970           |
|                   |  |               |             | 019.Training expenses   |                    |                    | 80,000            |
|                   |  |               |             | 024.Motor vehicle running expenses                                    |                    |                    | 90,000            |
|                   |  |               |             | 025.Routine Maintenance of Assets                                     |                    |                    | 150,000           |
|                   |  |               |             | 018.Education supplies  |                    |                    | 1,882,735         |
|                   |  |               |             | <b>2.Expense Total</b>  |                    |                    | <b>29,523,475</b> |
|                   |  |               |             | <b>3.Assets</b>   |                    |                    |                   |
|                   |  |               |             | 002.Machinery and equipment other than transport equipment            |                    |                    | 100,000           |
|                   |  |               |             | <b>3.Assets Total</b>   |                    |                    | <b>100,000</b>    |
|                   |  |               |             | <b>1.Secondary Education Total</b>                                    |                    |                    | <b>29,623,475</b> |
|                   |  |               |             | <b>024.Secondary Education Total</b>                                  |                    |                    | <b>29,623,475</b> |
|                   | <b>020.Management and Administration</b>                 |               |             |   |                    |                    |                   |
|                   | 7.Administration, Planning and Monitoring and Evaluation |               |             |   |                    |                    |                   |
|                   | <b>2.Expense</b>   |               |             |   |                    |                    |                   |
|                   |  |               |             | 001.Salaries in Cash  |                    |                    | 2,305,224         |
|                   |  |               |             | 003.Other allowances in cash  |                    |                    | 74,000            |
|                   |  |               |             | <b>2.Expense Total</b>  |                    |                    | <b>2,379,224</b>  |
|                   |  |               |             | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                    |                    | <b>2,379,224</b>  |
|                   |  |               |             | <b>020.Management and Administration Total</b>                        |                    |                    | <b>2,379,224</b>  |
| 424-Lirangwe CDSS | <b>Total</b>   |               |             |   | <b>130,177,105</b> | <b>130,177,105</b> | <b>32,002,699</b> |
| 425-Livunzu CDSS  | <b>24. Secondary Education</b>                           |               |             |   |                    |                    |                   |
|                   | 01. Secondary Education                                  |               |             |   |                    |                    |                   |
|                   | <b>2.Expense</b>   |               |             |   |                    |                    |                   |
|                   |  |               |             | 21-Internal travel  | 1,713,000          | 1,713,000          |                   |
|                   |  |               |             | 23-Public utilities   | 250,000            | 250,000            |                   |
|                   |  |               |             | 24-Office supplies and expenses                                       | 600,000            | 600,000            |                   |
|                   |  |               |             | 25-Medical Supplies and expenses                                      | 70,000             | 70,000             |                   |
|                   |  |               |             | 27-Education supplies and services                                    | 3,498,578          | 3,498,578          |                   |
|                   |  |               |             | <b>2.Expense Total</b>  | <b>6,131,578</b>   | <b>6,131,578</b>   |                   |
|                   |  |               |             | <b>01. Secondary Education Total</b>                                  | <b>6,131,578</b>   | <b>6,131,578</b>   |                   |
|                   |  |               |             | <b>24. Secondary Education Total</b>                                  | <b>6,131,578</b>   | <b>6,131,578</b>   |                   |
|                   | <b>024.Secondary Education</b>                           |               |             |   |                    |                    |                   |
|                   | 1.Secondary Education                                    |               |             |   |                    |                    |                   |
|                   | <b>2.Expense</b>   |               |             |   |                    |                    |                   |
|                   |  |               |             | 012.Internal travel   |                    |                    | 1,686,500         |
|                   |  |               |             | 014.Public Utilities  |                    |                    | 250,250           |
|                   |  |               |             | 015.Office supplies   |                    |                    | 600,000           |
|                   |  |               |             | 016.Medical supplies  |                    |                    | 69,999            |
|                   |  |               |             | 018.Education supplies  |                    |                    | 1,685,355         |
|                   |  |               |             | <b>2.Expense Total</b>  |                    |                    | <b>4,292,105</b>  |
|                   |  |               |             | <b>1.Secondary Education Total</b>                                    |                    |                    | <b>4,292,105</b>  |
|                   |  |               |             | <b>024.Secondary Education Total</b>                                  |                    |                    | <b>4,292,105</b>  |
| 425-Livunzu CDSS  | <b>Total</b>   |               |             |   | <b>6,131,578</b>   | <b>6,131,578</b>   | <b>4,292,105</b>  |
| 426-Makande CDSS  | <b>Total</b>   |               |             |   | <b>6,131,578</b>   | <b>6,131,578</b>   | <b>4,292,105</b>  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details             |                                       |                                      |                             |                                    | 2020-21          | 2020-21          | 2021-22          |
|-------------------------------|---------------------------------------|--------------------------------------|-----------------------------|------------------------------------|------------------|------------------|------------------|
| Cost Centre                   | Programme                             | Sub-Programme                        | GFS Chapter                 | Item                               | Approved         | Mid-Year Revised | Estimates        |
| 426-Mc                        | 24. Secondary Education               |                                      |                             |                                    |                  |                  |                  |
|                               |                                       | 01. Secondary Education              |                             |                                    |                  |                  |                  |
|                               |                                       |                                      | 2. Expense                  |                                    |                  |                  |                  |
|                               |                                       |                                      |                             | 21-Internal travel                 | 1,763,000        | 1,763,000        |                  |
|                               |                                       |                                      |                             | 23-Public utilities                | 550,000          | 550,000          |                  |
|                               |                                       |                                      |                             | 24-Office supplies and expenses    | 200,000          | 200,000          |                  |
|                               |                                       |                                      |                             | 25-Medical Supplies and expenses   | 50,000           | 50,000           |                  |
|                               |                                       |                                      |                             | 27-Education supplies and services | 3,168,578        | 3,168,578        |                  |
|                               |                                       |                                      | <b>2. Expense Total</b>     |                                    | <b>5,731,578</b> | <b>5,731,578</b> |                  |
|                               |                                       |                                      | 4. Liabilities              |                                    |                  |                  |                  |
|                               |                                       |                                      |                             | 41-Acquisition of Fixed Assets     | 400,000          | 400,000          |                  |
|                               |                                       |                                      | <b>4. Liabilities Total</b> |                                    | <b>400,000</b>   | <b>400,000</b>   |                  |
|                               |                                       | <b>01. Secondary Education Total</b> |                             |                                    | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>24. Secondary Education Total</b>  |                                      |                             |                                    | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>024. Secondary Education</b>       |                                      |                             |                                    |                  |                  |                  |
|                               |                                       | 1. Secondary Education               |                             |                                    |                  |                  |                  |
|                               |                                       |                                      | 2. Expense                  |                                    |                  |                  |                  |
|                               |                                       |                                      |                             | 001. Salaries in Cash              |                  |                  | 2,729,306        |
|                               |                                       |                                      |                             | 003. Other allowances in cash      |                  |                  | 137,000          |
|                               |                                       |                                      |                             | 012. Internal travel               |                  |                  | 1,775,000        |
|                               |                                       |                                      |                             | 014. Public Utilities              |                  |                  | 473,683          |
|                               |                                       |                                      |                             | 015. Office supplies               |                  |                  | 300,000          |
|                               |                                       |                                      |                             | 023. Other goods and services      |                  |                  | 100,000          |
|                               |                                       |                                      |                             | 016. Medical supplies              |                  |                  | 50,000           |
|                               |                                       |                                      |                             | 018. Education supplies            |                  |                  | 1,593,422        |
|                               |                                       |                                      | <b>2. Expense Total</b>     |                                    |                  |                  | <b>7,158,411</b> |
|                               |                                       | <b>1. Secondary Education Total</b>  |                             |                                    |                  |                  | <b>7,158,411</b> |
|                               | <b>024. Secondary Education Total</b> |                                      |                             |                                    |                  |                  | <b>7,158,411</b> |
| <b>426-Makande CDSS Total</b> |                                       |                                      |                             |                                    | <b>6,131,578</b> | <b>6,131,578</b> | <b>7,158,411</b> |
| <b>427-Mpatsa CDSS</b>        |                                       |                                      |                             |                                    |                  |                  |                  |
|                               | 24. Secondary Education               |                                      |                             |                                    |                  |                  |                  |
|                               |                                       | 01. Secondary Education              |                             |                                    |                  |                  |                  |
|                               |                                       |                                      | 2. Expense                  |                                    |                  |                  |                  |
|                               |                                       |                                      |                             | 21-Internal travel                 | 1,263,000        | 1,263,000        |                  |
|                               |                                       |                                      |                             | 23-Public utilities                | 508,000          | 508,000          |                  |
|                               |                                       |                                      |                             | 24-Office supplies and expenses    | 642,000          | 642,000          |                  |
|                               |                                       |                                      |                             | 27-Education supplies and services | 3,718,578        | 3,718,578        |                  |
|                               |                                       |                                      | <b>2. Expense Total</b>     |                                    | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               |                                       | <b>01. Secondary Education Total</b> |                             |                                    | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>24. Secondary Education Total</b>  |                                      |                             |                                    | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>024. Secondary Education</b>       |                                      |                             |                                    |                  |                  |                  |
|                               |                                       | 1. Secondary Education               |                             |                                    |                  |                  |                  |
|                               |                                       |                                      | 2. Expense                  |                                    |                  |                  |                  |
|                               |                                       |                                      |                             | 012. Internal travel               |                  |                  | 1,591,001        |
|                               |                                       |                                      |                             | 014. Public Utilities              |                  |                  | 333,749          |
|                               |                                       |                                      |                             | 015. Office supplies               |                  |                  | 520,000          |
|                               |                                       |                                      |                             | 018. Education supplies            |                  |                  | 1,847,355        |
|                               |                                       |                                      | <b>2. Expense Total</b>     |                                    |                  |                  | <b>4,292,105</b> |
|                               |                                       | <b>1. Secondary Education Total</b>  |                             |                                    |                  |                  | <b>4,292,105</b> |
|                               | <b>024. Secondary Education Total</b> |                                      |                             |                                    |                  |                  | <b>4,292,105</b> |
| <b>427-Mpatsa CDSS Total</b>  |                                       |                                      |                             |                                    | <b>6,131,578</b> | <b>6,131,578</b> | <b>4,292,105</b> |
| <b>428-Mphande CDSS</b>       |                                       |                                      |                             |                                    |                  |                  |                  |
|                               | 24. Secondary Education               |                                      |                             |                                    |                  |                  |                  |
|                               |                                       | 01. Secondary Education              |                             |                                    |                  |                  |                  |
|                               |                                       |                                      | 2. Expense                  |                                    |                  |                  |                  |
|                               |                                       |                                      |                             | 21-Internal travel                 | 1,818,000        | 1,818,000        |                  |
|                               |                                       |                                      |                             | 23-Public utilities                | 330,000          | 330,000          |                  |
|                               |                                       |                                      |                             | 24-Office supplies and expenses    | 862,400          | 862,400          |                  |
|                               |                                       |                                      |                             | 35-Routine maintenance of assets   | 200,000          | 200,000          |                  |
|                               |                                       |                                      |                             | 25-Medical Supplies and expenses   | 32,600           | 32,600           |                  |
|                               |                                       |                                      |                             | 27-Education supplies and services | 2,888,578        | 2,888,578        |                  |
|                               |                                       |                                      | <b>2. Expense Total</b>     |                                    | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               |                                       | <b>01. Secondary Education Total</b> |                             |                                    | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>24. Secondary Education Total</b>  |                                      |                             |                                    | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                               | <b>024. Secondary Education</b>       |                                      |                             |                                    |                  |                  |                  |
|                               |                                       | 1. Secondary Education               |                             |                                    |                  |                  |                  |
|                               |                                       |                                      | 2. Expense                  |                                    |                  |                  |                  |
|                               |                                       |                                      |                             | 012. Internal travel               |                  |                  | 1,600,000        |
|                               |                                       |                                      |                             | 014. Public Utilities              |                  |                  | 310,000          |
|                               |                                       |                                      |                             | 015. Office supplies               |                  |                  | 561,250          |
|                               |                                       |                                      |                             | 025. Routine Maintenance of Assets |                  |                  | 121,890          |
|                               |                                       |                                      |                             | 016. Medical supplies              |                  |                  | 91,974           |
|                               |                                       |                                      |                             | 018. Education supplies            |                  |                  | 1,606,991        |
|                               |                                       |                                      | <b>2. Expense Total</b>     |                                    |                  |                  | <b>4,292,105</b> |
|                               |                                       | <b>1. Secondary Education Total</b>  |                             |                                    |                  |                  | <b>4,292,105</b> |
|                               | <b>024. Secondary Education Total</b> |                                      |                             |                                    |                  |                  | <b>4,292,105</b> |
| <b>428-Mphande CDSS Total</b> |                                       |                                      |                             |                                    | <b>6,131,578</b> | <b>6,131,578</b> | <b>4,292,105</b> |
| <b>429-Ngumbe CDSS</b>        |                                       |                                      |                             |                                    |                  |                  |                  |
|                               | 24. Secondary Education               |                                      |                             |                                    |                  |                  |                  |
|                               |                                       | 01. Secondary Education              |                             |                                    |                  |                  |                  |
|                               |                                       |                                      | 2. Expense                  |                                    |                  |                  |                  |
|                               |                                       |                                      |                             | 10-Salaries                        | 81,360,712       | 81,360,712       |                  |
|                               |                                       |                                      |                             | 11-Other Allowances                | 2,859,000        | 2,859,000        |                  |
|                               |                                       |                                      |                             | 21-Internal travel                 | 1,270,400        | 1,270,400        |                  |
|                               |                                       |                                      |                             | 23-Public utilities                | 1,330,000        | 1,330,000        |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                      | Programme                                      | Sub-Programme   | GFS Chapter            | Item                               | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|----------------------------------|--|---|------------------------|------------------------------------|-------------------|--------------------------|-------------------|
| 429-Ng                           | 24.Secondary Education                         | 01.Secondary Education  | 2.Expenses             | 24-Office supplies and expenses    | 280,000           | 280,000                  |                   |
|                                  |  |   |                        | 34-Motor vehicle running expenses  | 60,000            | 60,000                   |                   |
|                                  |  |   |                        | 35-Routine maintenance of assets   | 100,000           | 100,000                  |                   |
|                                  |  |   |                        | 25-Medical Supplies and expenses   | 72,600            | 72,600                   |                   |
|                                  |  |   |                        | 27-Education supplies and services | 3,018,578         | 3,018,578                |                   |
|                                  |  |   | <b>2.Expense Total</b> |                                    | <b>90,351,290</b> | <b>90,351,290</b>        |                   |
|                                  |  | <b>01.Secondary Education Total</b>                                   |                        |                                    | <b>90,351,290</b> | <b>90,351,290</b>        |                   |
|                                  | <b>24.Secondary Education Total</b>            |   |                        |                                    | <b>90,351,290</b> | <b>90,351,290</b>        |                   |
|                                  | <b>024.Secondary Education</b>                 |   |                        |                                    |                   |                          |                   |
|                                  |  | 1.Secondary Education   |                        |                                    |                   |                          |                   |
|                                  |  | <b>2.Expense</b>  |                        |                                    |                   |                          |                   |
|                                  |  |   |                        | 001.Salaries in Cash               |                   |                          | 2,729,306         |
|                                  |  |   |                        | 003.Other allowances in cash       |                   |                          | 137,000           |
|                                  |  |   |                        | 012.Internal travel                |                   |                          | 1,090,000         |
|                                  |  |   |                        | 014.Public Utilities               |                   |                          | 1,096,067         |
|                                  |  |   |                        | 015.Office supplies                |                   |                          | 270,000           |
|                                  |  |   |                        | 024.Motor vehicle running expenses |                   |                          | 70,000            |
|                                  |  |   |                        | 025.Routine Maintenance of Assets  |                   |                          | 50,000            |
|                                  |  |   |                        | 016.Medical supplies               |                   |                          | 68,682            |
|                                  |  |   |                        | 018.Education supplies             |                   |                          | 1,647,355         |
|                                  |  |   | <b>2.Expense Total</b> |                                    |                   |                          | <b>7,158,410</b>  |
|                                  |  | <b>1.Secondary Education Total</b>                                    |                        |                                    |                   |                          | <b>7,158,410</b>  |
|                                  |  | <b>024.Secondary Education Total</b>                                  |                        |                                    |                   |                          | <b>7,158,410</b>  |
| <b>429-Ngumbe CDSS Total</b>     |  |   |                        |                                    | <b>90,351,290</b> | <b>90,351,290</b>        | <b>7,158,410</b>  |
| <b>430-Nyamadzere CDSS</b>       |  |   |                        |                                    |                   |                          |                   |
|                                  | <b>24.Secondary Education</b>                  |   |                        |                                    |                   |                          |                   |
|                                  |  | 01.Secondary Education  |                        |                                    |                   |                          |                   |
|                                  |  | <b>2.Expense</b>  |                        |                                    |                   |                          |                   |
|                                  |  |   |                        | 10-Salaries                        | 31,147,313        | 31,147,313               |                   |
|                                  |  |   |                        | 11-Other Allowances                | 851,000           | 851,000                  |                   |
|                                  |  |   |                        | 21-Internal travel                 | 2,201,000         | 2,201,000                |                   |
|                                  |  |   |                        | 23-Public utilities                | 390,000           | 390,000                  |                   |
|                                  |  |   |                        | 24-Office supplies and expenses    | 1,330,000         | 1,330,000                |                   |
|                                  |  |   |                        | 25-Medical Supplies and expenses   | 72,000            | 72,000                   |                   |
|                                  |  |   |                        | 27-Education supplies and services | 2,138,578         | 2,138,578                |                   |
|                                  |  |   | <b>2.Expense Total</b> |                                    | <b>38,129,891</b> | <b>38,129,891</b>        |                   |
|                                  |  | <b>01.Secondary Education Total</b>                                   |                        |                                    | <b>38,129,891</b> | <b>38,129,891</b>        |                   |
|                                  | <b>24.Secondary Education Total</b>            |   |                        |                                    | <b>38,129,891</b> | <b>38,129,891</b>        |                   |
|                                  | <b>024.Secondary Education</b>                 |   |                        |                                    |                   |                          |                   |
|                                  |  | 1.Secondary Education   |                        |                                    |                   |                          |                   |
|                                  |  | <b>2.Expense</b>  |                        |                                    |                   |                          |                   |
|                                  |  |   |                        | 001.Salaries in Cash               |                   |                          | 9,064,248         |
|                                  |  |   |                        | 003.Other allowances in cash       |                   |                          | 294,000           |
|                                  |  |   |                        | 012.Internal travel                |                   |                          | 2,182,957         |
|                                  |  |   |                        | 014.Public Utilities               |                   |                          | 390,000           |
|                                  |  |   |                        | 015.Office supplies                |                   |                          | 930,000           |
|                                  |  |   |                        | 016.Medical supplies               |                   |                          | 91,974            |
|                                  |  |   |                        | 018.Education supplies             |                   |                          | 697,175           |
|                                  |  |   | <b>2.Expense Total</b> |                                    |                   |                          | <b>13,650,353</b> |
|                                  |  | <b>1.Secondary Education Total</b>                                    |                        |                                    |                   |                          | <b>13,650,353</b> |
|                                  | <b>024.Secondary Education Total</b>           |   |                        |                                    |                   |                          | <b>13,650,353</b> |
|                                  | <b>020.Management and Administration</b>       |   |                        |                                    |                   |                          |                   |
|                                  |  | 7.Administration, Planning and Monitoring and Evaluation              |                        |                                    |                   |                          |                   |
|                                  |  | <b>2.Expense</b>  |                        |                                    |                   |                          |                   |
|                                  |  |   |                        | 001.Salaries in Cash               |                   |                          | 1,152,612         |
|                                  |  |   |                        | 003.Other allowances in cash       |                   |                          | 37,000            |
|                                  |  |   | <b>2.Expense Total</b> |                                    |                   |                          | <b>1,189,612</b>  |
|                                  |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                        |                                    |                   |                          | <b>1,189,612</b>  |
|                                  | <b>020.Management and Administration Total</b> |   |                        |                                    |                   |                          | <b>1,189,612</b>  |
| <b>430-Nyamadzere CDSS Total</b> |  |   |                        |                                    | <b>38,129,891</b> | <b>38,129,891</b>        | <b>14,839,965</b> |
| <b>431-Phwadzi CDSS</b>          |  |   |                        |                                    |                   |                          |                   |
|                                  | <b>24.Secondary Education</b>                  |   |                        |                                    |                   |                          |                   |
|                                  |  | 01.Secondary Education  |                        |                                    |                   |                          |                   |
|                                  |  | <b>2.Expense</b>  |                        |                                    |                   |                          |                   |
|                                  |  |   |                        | 10-Salaries                        | 71,995,134        | 71,995,134               |                   |
|                                  |  |   |                        | 11-Other Allowances                | 3,128,000         | 3,128,000                |                   |
|                                  |  |   |                        | 21-Internal travel                 | 1,873,000         | 1,873,000                |                   |
|                                  |  |   |                        | 23-Public utilities                | 300,000           | 300,000                  |                   |
|                                  |  |   |                        | 24-Office supplies and expenses    | 320,000           | 320,000                  |                   |
|                                  |  |   |                        | 35-Routine maintenance of assets   | 150,000           | 150,000                  |                   |
|                                  |  |   |                        | 27-Education supplies and services | 3,488,578         | 3,488,578                |                   |
|                                  |  |   | <b>2.Expense Total</b> |                                    | <b>81,254,711</b> | <b>81,254,711</b>        |                   |
|                                  |  | <b>01.Secondary Education Total</b>                                   |                        |                                    | <b>81,254,711</b> | <b>81,254,711</b>        |                   |
|                                  | <b>24.Secondary Education Total</b>            |   |                        |                                    | <b>81,254,711</b> | <b>81,254,711</b>        |                   |
|                                  | <b>024.Secondary Education</b>                 |   |                        |                                    |                   |                          |                   |
|                                  |  | 1.Secondary Education   |                        |                                    |                   |                          |                   |
|                                  |  | <b>2.Expense</b>  |                        |                                    |                   |                          |                   |
|                                  |  |   |                        | 001.Salaries in Cash               |                   |                          | 5,233,525         |
|                                  |  |   |                        | 003.Other allowances in cash       |                   |                          | 274,000           |
|                                  |  |   |                        | 012.Internal travel                |                   |                          | 1,054,750         |
|                                  |  |   |                        | 014.Public Utilities               |                   |                          | 300,000           |
|                                  |  |   |                        | 015.Office supplies                |                   |                          | 260,000           |
|                                  |  |   |                        | 025.Routine Maintenance of Assets  |                   |                          | 150,000           |
|                                  |  |   |                        | 018.Education supplies             |                   |                          | 2,527,355         |
|                                  |  |   | <b>2.Expense Total</b> |                                    |                   |                          | <b>9,799,630</b>  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                 |   |                                    |             |      | 2020-21              | 2020-21              | 2021-22          |
|-----------------------------------|---|------------------------------------|-------------|------|----------------------|----------------------|------------------|
| Cost Centre                       | Programme   | Sub-Programme                      | GFS Chapter | Item | Approved             | Mid-Year Revised     | Estimates        |
| 431-Phw                           | 024.Secondar  | 1.Secondary Education Total        |             |      |                      |                      | 9,799,630        |
|                                   |   | 024.Secondary Education Total      |             |      |                      |                      | 9,799,630        |
| <b>431-Phwadzi CDSS Total</b>     |   |                                    |             |      | <b>81,254,711</b>    | <b>81,254,711</b>    | <b>9,799,630</b> |
| <b>432-South Lunzu CDSS</b>       |   |                                    |             |      |                      |                      |                  |
|                                   | <b>24. Secondary Education</b>  |                                    |             |      |                      |                      |                  |
|                                   | 01. Secondary Education   |                                    |             |      |                      |                      |                  |
|                                   |   | <b>2.Expense</b>                   |             |      |                      |                      |                  |
|                                   |   | 10-Salaries                        |             |      | 51,878,984           | 51,878,984           |                  |
|                                   |   | 11-Other Allowances                |             |      | 2,320,000            | 2,320,000            |                  |
|                                   |   | 21-Internal travel                 |             |      | 1,513,000            | 1,513,000            |                  |
|                                   |   | 23-Public utilities                |             |      | 1,228,150            | 1,228,150            |                  |
|                                   |   | 24-Office supplies and expenses    |             |      | 701,850              | 701,850              |                  |
|                                   |   | 34-Motor vehicle running expenses  |             |      | 50,000               | 50,000               |                  |
|                                   |   | 27-Education supplies and services |             |      | 2,638,578            | 2,638,578            |                  |
|                                   |   | <b>2.Expense Total</b>             |             |      | <b>60,330,561</b>    | <b>60,330,561</b>    |                  |
|                                   | <b>01. Secondary Education Total</b>                                    |                                    |             |      | <b>60,330,561</b>    | <b>60,330,561</b>    |                  |
|                                   | <b>24. Secondary Education Total</b>                                    |                                    |             |      | <b>60,330,561</b>    | <b>60,330,561</b>    |                  |
|                                   | <b>024.Secondary Education</b>  |                                    |             |      |                      |                      |                  |
|                                   | 1.Secondary Education   |                                    |             |      |                      |                      |                  |
|                                   |   | <b>2.Expense</b>                   |             |      |                      |                      |                  |
|                                   |   | 012.Internal travel                |             |      |                      |                      | 1,015,000        |
|                                   |   | 014.Public Utilities               |             |      |                      |                      | 959,112          |
|                                   |   | 015.Office supplies                |             |      |                      |                      | 578,750          |
|                                   |   | 024.Motor vehicle running expenses |             |      |                      |                      | 52,500           |
|                                   |   | 016.Medical supplies               |             |      |                      |                      | 91,973           |
|                                   |   | 018.Education supplies             |             |      |                      |                      | 1,594,771        |
|                                   |   | <b>2.Expense Total</b>             |             |      |                      |                      | <b>4,292,105</b> |
|                                   | <b>1.Secondary Education Total</b>                                      |                                    |             |      |                      |                      | <b>4,292,105</b> |
|                                   | <b>024.Secondary Education Total</b>                                    |                                    |             |      |                      |                      | <b>4,292,105</b> |
|                                   | <b>020.Management and Administration</b>                                |                                    |             |      |                      |                      |                  |
|                                   | 7.Administration, Planning and Monitoring and Evaluation                |                                    |             |      |                      |                      |                  |
|                                   |   | <b>2.Expense</b>                   |             |      |                      |                      |                  |
|                                   |   | 001.Salaries in Cash               |             |      |                      |                      | 3,384,113        |
|                                   |   | 003.Other allowances in cash       |             |      |                      |                      | 111,000          |
|                                   |   | <b>2.Expense Total</b>             |             |      |                      |                      | <b>3,495,113</b> |
|                                   | <b>7.Administration, Planning and Monitoring and Evaluation Total</b>   |                                    |             |      |                      |                      | <b>3,495,113</b> |
|                                   | <b>020.Management and Administration Total</b>                          |                                    |             |      |                      |                      | <b>3,495,113</b> |
| <b>432-South Lunzu CDSS Total</b> |   |                                    |             |      | <b>60,330,561</b>    | <b>60,330,561</b>    | <b>7,787,218</b> |
| <b>500-South Eastern Division</b> |   |                                    |             |      |                      |                      |                  |
|                                   | <b>24. Secondary Education</b>  |                                    |             |      |                      |                      |                  |
|                                   | 01. Secondary Education   |                                    |             |      |                      |                      |                  |
|                                   |   | <b>2.Expense</b>                   |             |      |                      |                      |                  |
|                                   |   | 10-Salaries                        |             |      | 4,017,443,317        | 4,017,443,317        |                  |
|                                   |   | 11-Other Allowances                |             |      | 134,969,000          | 134,969,000          |                  |
|                                   |   | 21-Internal travel                 |             |      | 33,080,534           | 33,080,534           |                  |
|                                   |   | 22-External travel                 |             |      | 4,000,000            | 4,000,000            |                  |
|                                   |   | 23-Public utilities                |             |      | 1,005,000            | 1,005,000            |                  |
|                                   |   | 24-Office supplies and expenses    |             |      | 4,651,000            | 4,651,000            |                  |
|                                   |   | 28-Training expenses               |             |      | 2,000,000            |                      |                  |
|                                   |   | 34-Motor vehicle running expenses  |             |      | 8,660,641            | 8,660,641            |                  |
|                                   |   | 35-Routine maintenance of assets   |             |      | 5,000,000            | 5,000,000            |                  |
|                                   |   | 27-Education supplies and services |             |      | 79,162,724           | 79,162,724           |                  |
|                                   |   | 40-Grants and Subventions          |             |      | 151,344,640          | 151,344,640          |                  |
|                                   |   | <b>2.Expense Total</b>             |             |      | <b>4,441,316,856</b> | <b>4,439,316,856</b> |                  |
|                                   |   | <b>4.Liabilities</b>               |             |      |                      |                      |                  |
|                                   |   | 41-Acquisition of Fixed Assets     |             |      | 680,000              | 680,000              |                  |
|                                   |   | <b>4.Liabilities Total</b>         |             |      | <b>680,000</b>       | <b>680,000</b>       |                  |
|                                   | <b>01. Secondary Education Total</b>                                    |                                    |             |      | <b>4,441,996,856</b> | <b>4,439,996,856</b> |                  |
|                                   | <b>24. Secondary Education Total</b>                                    |                                    |             |      | <b>4,441,996,856</b> | <b>4,439,996,856</b> |                  |
|                                   | <b>20. Management and Administration</b>                                |                                    |             |      |                      |                      |                  |
|                                   | 10. Information and Communication Technology                            |                                    |             |      |                      |                      |                  |
|                                   |   | <b>2.Expense</b>                   |             |      |                      |                      |                  |
|                                   |   | 11-Other Allowances                |             |      | 215,000              | 215,000              |                  |
|                                   |   | <b>2.Expense Total</b>             |             |      | <b>215,000</b>       | <b>215,000</b>       |                  |
|                                   | <b>10. Information and Communication Technology Total</b>               |                                    |             |      | <b>215,000</b>       | <b>215,000</b>       |                  |
|                                   | 07. Administration, Planning and Monitoring and Evaluation              |                                    |             |      |                      |                      |                  |
|                                   |   | <b>2.Expense</b>                   |             |      |                      |                      |                  |
|                                   |   | 10-Salaries                        |             |      | 120,057,298          | 120,057,298          |                  |
|                                   |   | 11-Other Allowances                |             |      | 3,132,000            | 3,132,000            |                  |
|                                   |   | 21-Internal travel                 |             |      | 4,700,000            | 4,700,000            |                  |
|                                   |   | 23-Public utilities                |             |      | 2,069,128            | 2,069,128            |                  |
|                                   |   | 24-Office supplies and expenses    |             |      | 4,426,935            | 4,426,935            |                  |
|                                   |   | 28-Training expenses               |             |      | 4,000,000            |                      |                  |
|                                   |   | 34-Motor vehicle running expenses  |             |      | 1,350,000            | 1,350,000            |                  |
|                                   |   | 35-Routine maintenance of assets   |             |      | 16,572,850           | 16,572,850           |                  |
|                                   |   | <b>2.Expense Total</b>             |             |      | <b>156,308,211</b>   | <b>152,308,211</b>   |                  |
|                                   | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |                                    |             |      | <b>156,308,211</b>   | <b>152,308,211</b>   |                  |
|                                   | 08. Financial Management and Audit Services                             |                                    |             |      |                      |                      |                  |
|                                   |   | <b>2.Expense</b>                   |             |      |                      |                      |                  |
|                                   |   | 10-Salaries                        |             |      | 17,720,568           | 17,720,568           |                  |
|                                   |   | 11-Other Allowances                |             |      | 395,000              | 395,000              |                  |
|                                   |   | 21-Internal travel                 |             |      | 12,923,000           | 12,923,000           |                  |
|                                   |   | 23-Public utilities                |             |      | 250,000              | 250,000              |                  |
|                                   |   | 24-Office supplies and expenses    |             |      | 994,376              | 994,376              |                  |
|                                   |   | 34-Motor vehicle running expenses  |             |      | 1,893,116            | 1,893,116            |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre | Programme   | Sub-Programme  | GFS Chapter            | Item                                     | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates    |
|-------------|---|--|------------------------|--|--------------------|--------------------------|----------------------|
| 500-So      | 20. Manage  | 08. Financial  | 2.Expens               | 39-Grants to International Organisations | 60,000             | 60,000                   |                      |
|             |   |  | <b>2.Expense Total</b> |  | <b>34,236,060</b>  | <b>34,236,060</b>        |                      |
|             |   | <b>08. Financial Management and Audit Services Total</b> |                        |  | <b>34,236,060</b>  | <b>34,236,060</b>        |                      |
|             |   | 09. Human Resource Management                            |                        |  |                    |                          |                      |
|             |   | <b>2.Expense</b>   |                        |  |                    |                          |                      |
|             |   | 10-Salaries  |                        |  | 22,174,117         | 22,174,117               |                      |
|             |   | 11-Other Allowances                                      |                        |  | 232,000            | 232,000                  |                      |
|             |   | 21-Internal travel                                       |                        |  | 12,021,396         | 12,021,396               |                      |
|             |   | 22-External travel                                       |                        |  | 200,200            | 200,200                  |                      |
|             |   | 23-Public utilities                                      |                        |  | 670,000            | 670,000                  |                      |
|             |   | 24-Office supplies and expenses                          |                        |  | 1,574,385          | 1,574,385                |                      |
|             |   | 28-Training expenses                                     |                        |  | 462,889            | 462,889                  |                      |
|             |   | 34-Motor vehicle running expenses                        |                        |  | 2,027,111          | 2,027,111                |                      |
|             |   | <b>2.Expense Total</b>                                   |                        |  | <b>39,362,098</b>  | <b>39,362,098</b>        |                      |
|             |   | <b>4.Liabilities</b>                                     |                        |  |                    |                          |                      |
|             |   | 41-Acquisition of Fixed Assets                           |                        |  | 500,000            | 500,000                  |                      |
|             |   | <b>4.Liabilities Total</b>                               |                        |  | <b>500,000</b>     | <b>500,000</b>           |                      |
|             |   | <b>09. Human Resource Management Total</b>               |                        |  | <b>39,862,098</b>  | <b>39,862,098</b>        |                      |
|             | <b>20. Management and Administration Total</b>                        |  |                        |  | <b>230,621,369</b> | <b>226,621,369</b>       |                      |
|             | <b>024.Secondary Education</b>  |  |                        |  |                    |                          |                      |
|             | 1.Secondary Education   |  |                        |  |                    |                          |                      |
|             | <b>2.Expense</b>  |  |                        |  |                    |                          |                      |
|             | 001.Salaries in Cash  |  |                        |  |                    |                          | 3,139,532,100        |
|             | 003.Other allowances in cash  |  |                        |  |                    |                          | 100,911,000          |
|             | 012.Internal travel   |  |                        |  |                    |                          | 12,803,000           |
|             | 014.Public Utilities  |  |                        |  |                    |                          | 380,000              |
|             | 015.Office supplies   |  |                        |  |                    |                          | 1,789,000            |
|             | 024.Motor vehicle running expenses                                    |  |                        |  |                    |                          | 1,982,200            |
|             | <b>2.Expense Total</b>  |  |                        |  |                    |                          | <b>3,257,397,300</b> |
|             | <b>3.Assets</b>   |  |                        |  |                    |                          |                      |
|             | 002.Machinery and equipment other than transport equipment            |  |                        |  |                    |                          | 600,000              |
|             | <b>3.Assets Total</b>   |  |                        |  |                    |                          | <b>600,000</b>       |
|             | <b>1.Secondary Education Total</b>                                    |  |                        |  |                    |                          | <b>3,257,997,300</b> |
|             | <b>024.Secondary Education Total</b>                                  |  |                        |  |                    |                          | <b>3,257,997,300</b> |
|             | <b>023.Basic Education</b>  |  |                        |  |                    |                          |                      |
|             | 2.Primary Education   |  |                        |  |                    |                          |                      |
|             | <b>2.Expense</b>  |  |                        |  |                    |                          |                      |
|             | 012.Internal travel   |  |                        |  |                    |                          | 1,800,000            |
|             | 014.Public Utilities  |  |                        |  |                    |                          | 250,000              |
|             | 015.Office supplies   |  |                        |  |                    |                          | 450,000              |
|             | 024.Motor vehicle running expenses                                    |  |                        |  |                    |                          | 495,000              |
|             | <b>2.Expense Total</b>  |  |                        |  |                    |                          | <b>2,995,000</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>2.Primary Education Total</b>                                      |  |                        |  |                    |                          | <b>3,295,000</b>     |
|             | <b>023.Basic Education Total</b>                                      |  |                        |  |                    |                          | <b>3,295,000</b>     |
|             | <b>020.Management and Administration</b>                              |  |                        |  |                    |                          |                      |
|             | 7.Administration, Planning and Monitoring and Evaluation              |  |                        |  |                    |                          |                      |
|             | <b>2.Expense</b>  |  |                        |  |                    |                          |                      |
|             | 001.Salaries in Cash  |  |                        |  |                    |                          | 94,362,448           |
|             | 003.Other allowances in cash  |  |                        |  |                    |                          | 2,830,000            |
|             | 012.Internal travel   |  |                        |  |                    |                          | 30,011,581           |
|             | 014.Public Utilities  |  |                        |  |                    |                          | 4,460,000            |
|             | 015.Office supplies   |  |                        |  |                    |                          | 8,236,494            |
|             | 019.Training expenses   |  |                        |  |                    |                          | 2,100,000            |
|             | 023.Other goods and services  |  |                        |  |                    |                          | 176,046,336          |
|             | 024.Motor vehicle running expenses                                    |  |                        |  |                    |                          | 6,160,094            |
|             | 025.Routine Maintenance of Assets                                     |  |                        |  |                    |                          | 15,200,000           |
|             | 013.External travel   |  |                        |  |                    |                          | 1,574,950            |
|             | 018.Education supplies  |  |                        |  |                    |                          | 71,217,452           |
|             | <b>2.Expense Total</b>  |  |                        |  |                    |                          | <b>412,199,355</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>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |                        |  |                    |                          | <b>412,699,355</b>   |
|             | 9.Human Resource Management   |  |                        |  |                    |                          |                      |
|             | <b>2.Expense</b>  |  |                        |  |                    |                          |                      |
|             | 001.Salaries in Cash  |  |                        |  |                    |                          | 22,681,322           |
|             | 003.Other allowances in cash  |  |                        |  |                    |                          | 275,000              |
|             | 012.Internal travel   |  |                        |  |                    |                          | 3,200,000            |
|             | 014.Public Utilities  |  |                        |  |                    |                          | 100,000              |
|             | 015.Office supplies   |  |                        |  |                    |                          | 500,000              |
|             | 024.Motor vehicle running expenses                                    |  |                        |  |                    |                          | 2,300,000            |
|             | <b>2.Expense Total</b>  |  |                        |  |                    |                          | <b>29,056,322</b>    |
|             | <b>9.Human Resource Management Total</b>                              |  |                        |  |                    |                          | <b>29,056,322</b>    |
|             | 8.Financial Management and Audit Services                             |  |                        |  |                    |                          |                      |
|             | <b>2.Expense</b>  |  |                        |  |                    |                          |                      |
|             | 001.Salaries in Cash  |  |                        |  |                    |                          | 16,792,312           |
|             | 003.Other allowances in cash  |  |                        |  |                    |                          | 438,000              |
|             | 012.Internal travel   |  |                        |  |                    |                          | 9,352,000            |
|             | 014.Public Utilities  |  |                        |  |                    |                          | 135,000              |
|             | 015.Office supplies   |  |                        |  |                    |                          | 861,181              |
|             | 024.Motor vehicle running expenses                                    |  |                        |  |                    |                          | 1,523,804            |
|             | <b>2.Expense Total</b>  |  |                        |  |                    |                          | <b>29,102,296</b>    |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                     |             |  |             |                                    | 2020-21       | 2020-21          | 2021-22       |
|---------------------------------------|-------------|--|-------------|------------------------------------|---------------|------------------|---------------|
| Cost Centre                           | Programme   | Sub-Programme  | GFS Chapter | Item                               | Approved      | Mid-Year Revised | Estimates     |
| 500-Sout                              | 020.Managen | 8.Financial Management and Audit Services Total                |             |                                    |               |                  | 29,102,296    |
|                                       |             | 4.Cross-Cutting Activities                                     |             |                                    |               |                  |               |
|                                       |             | 2.Expense  |             |                                    |               |                  |               |
|                                       |             |  |             | 012.Internal travel                |               |                  | 2,650,000     |
|                                       |             |  |             | 014.Public Utilities               |               |                  | 100,000       |
|                                       |             |  |             | 015.Office supplies                |               |                  | 810,000       |
|                                       |             |  |             | 024.Motor vehicle running expenses |               |                  | 600,000       |
|                                       |             | 2.Expense Total  |             |                                    |               |                  | 4,160,000     |
|                                       |             | 4.Cross-Cutting Activities Total                               |             |                                    |               |                  | 4,160,000     |
|                                       |             | 020.Management and Administration Total                        |             |                                    |               |                  | 475,017,973   |
| 500-South Eastern Division Total      |             |  |             |                                    | 4,672,618,225 | 4,666,618,225    | 3,736,310,273 |
| 501-Balaka Secondary School           |             |  |             |                                    |               |                  |               |
|                                       |             | 24. Secondary Education  |             |                                    |               |                  |               |
|                                       |             | 01. Secondary Education  |             |                                    |               |                  |               |
|                                       |             | 2.Expense  |             |                                    |               |                  |               |
|                                       |             |  |             | 10-Salaries                        | 57,652,002    | 57,652,002       |               |
|                                       |             |  |             | 11-Other Allowances                | 2,301,000     | 2,301,000        |               |
|                                       |             |  |             | 21-Internal travel                 | 9,970,000     | 9,970,000        |               |
|                                       |             |  |             | 23-Public utilities                | 12,823,000    | 12,823,000       |               |
|                                       |             |  |             | 24-Office supplies and expenses    | 6,046,066     | 6,046,066        |               |
|                                       |             |  |             | 34-Motor vehicle running expenses  | 779,993       | 779,993          |               |
|                                       |             |  |             | 35-Routine maintenance of assets   | 3,987,474     | 3,987,474        |               |
|                                       |             |  |             | 27-Education supplies and services | 32,578,458    | 32,578,458       |               |
|                                       |             | 2.Expense Total  |             |                                    | 126,137,993   | 126,137,993      |               |
|                                       |             | 4.Liabilities  |             |                                    |               |                  |               |
|                                       |             |  |             | 41-Acquisition of Fixed Assets     | 500,000       | 500,000          |               |
|                                       |             | 4.Liabilities Total  |             |                                    | 500,000       | 500,000          |               |
|                                       |             | 01. Secondary Education Total                                  |             |                                    | 126,637,993   | 126,637,993      |               |
|                                       |             | 24. Secondary Education Total                                  |             |                                    | 126,637,993   | 126,637,993      |               |
|                                       |             | 024.Secondary Education  |             |                                    |               |                  |               |
|                                       |             | 1.Secondary Education  |             |                                    |               |                  |               |
|                                       |             | 2.Expense  |             |                                    |               |                  |               |
|                                       |             |  |             | 001.Salaries in Cash               |               |                  | 41,329,059    |
|                                       |             |  |             | 003.Other allowances in cash       |               |                  | 1,448,000     |
|                                       |             |  |             | 012.Internal travel                |               |                  | 6,790,000     |
|                                       |             |  |             | 014.Public Utilities               |               |                  | 8,976,100     |
|                                       |             |  |             | 015.Office supplies                |               |                  | 4,771,246     |
|                                       |             |  |             | 024.Motor vehicle running expenses |               |                  | 545,995       |
|                                       |             |  |             | 025.Routine Maintenance of Assets  |               |                  | 2,791,232     |
|                                       |             |  |             | 018.Education supplies             |               |                  | 22,804,921    |
|                                       |             | 2.Expense Total  |             |                                    |               |                  | 89,456,553    |
|                                       |             | 1.Secondary Education Total                                    |             |                                    |               |                  | 89,456,553    |
|                                       |             | 024.Secondary Education Total                                  |             |                                    |               |                  | 89,456,553    |
|                                       |             | 020.Management and Administration                              |             |                                    |               |                  |               |
|                                       |             | 7.Administration, Planning and Monitoring and Evaluation       |             |                                    |               |                  |               |
|                                       |             | 2.Expense  |             |                                    |               |                  |               |
|                                       |             |  |             | 001.Salaries in Cash               |               |                  | 4,786,212     |
|                                       |             |  |             | 003.Other allowances in cash       |               |                  | 148,000       |
|                                       |             | 2.Expense Total  |             |                                    |               |                  | 4,934,212     |
|                                       |             | 7.Administration, Planning and Monitoring and Evaluation Total |             |                                    |               |                  | 4,934,212     |
|                                       |             | 020.Management and Administration Total                        |             |                                    |               |                  | 4,934,212     |
| 501-Balaka Secondary School Total     |             |  |             |                                    | 126,637,993   | 126,637,993      | 94,390,765    |
| 502-Chimwalira Secondary School       |             |  |             |                                    |               |                  |               |
|                                       |             | 24. Secondary Education  |             |                                    |               |                  |               |
|                                       |             | 01. Secondary Education  |             |                                    |               |                  |               |
|                                       |             | 2.Expense  |             |                                    |               |                  |               |
|                                       |             |  |             | 10-Salaries                        | 55,328,882    | 55,328,882       |               |
|                                       |             |  |             | 11-Other Allowances                | 2,385,000     | 2,385,000        |               |
|                                       |             |  |             | 21-Internal travel                 | 4,730,645     | 4,730,645        |               |
|                                       |             |  |             | 23-Public utilities                | 1,360,000     | 1,360,000        |               |
|                                       |             |  |             | 24-Office supplies and expenses    | 1,813,355     | 1,813,355        |               |
|                                       |             |  |             | 34-Motor vehicle running expenses  | 230,000       | 230,000          |               |
|                                       |             |  |             | 27-Education supplies and services | 4,921,085     | 4,921,085        |               |
|                                       |             | 2.Expense Total  |             |                                    | 70,768,968    | 70,768,968       |               |
|                                       |             | 4.Liabilities  |             |                                    |               |                  |               |
|                                       |             |  |             | 41-Acquisition of Fixed Assets     | 230,000       | 230,000          |               |
|                                       |             | 4.Liabilities Total  |             |                                    | 230,000       | 230,000          |               |
|                                       |             | 01. Secondary Education Total                                  |             |                                    | 70,998,968    | 70,998,968       |               |
|                                       |             | 24. Secondary Education Total                                  |             |                                    | 70,998,968    | 70,998,968       |               |
|                                       |             | 024.Secondary Education  |             |                                    |               |                  |               |
|                                       |             | 1.Secondary Education  |             |                                    |               |                  |               |
|                                       |             | 2.Expense  |             |                                    |               |                  |               |
|                                       |             |  |             | 001.Salaries in Cash               |               |                  | 6,196,395     |
|                                       |             |  |             | 003.Other allowances in cash       |               |                  | 274,000       |
|                                       |             |  |             | 012.Internal travel                |               |                  | 3,512,702     |
|                                       |             |  |             | 014.Public Utilities               |               |                  | 952,000       |
|                                       |             |  |             | 015.Office supplies                |               |                  | 1,430,348     |
|                                       |             |  |             | 024.Motor vehicle running expenses |               |                  | 161,000       |
|                                       |             |  |             | 018.Education supplies             |               |                  | 3,243,510     |
|                                       |             | 2.Expense Total  |             |                                    |               |                  | 15,769,955    |
|                                       |             | 1.Secondary Education Total                                    |             |                                    |               |                  | 15,769,955    |
|                                       |             | 024.Secondary Education Total                                  |             |                                    |               |                  | 15,769,955    |
| 502-Chimwalira Secondary School Total |             |  |             |                                    | 70,998,968    | 70,998,968       | 15,769,955    |
| 503-Chingale Secondary School         |             |  |             |                                    |               |                  |               |
|                                       |             | 24. Secondary Education  |             |                                    |               |                  |               |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |               |                         |   |      | 2020-21           | 2020-21           | 2021-22           |
|-------------------|---------------|-------------------------|---|------|-------------------|-------------------|-------------------|
| Cost Centre       | Programme     | Sub-Programme           | GFS Chapter   | Item | Approved          | Mid-Year Revised  | Estimates         |
| 503-Cr            | 24. Secondary | 01. Secondary Education |   |      |                   |                   |                   |
|                   |               |                         | <b>2.Expense</b>  |      |                   |                   |                   |
|                   |               |                         | 10-Salaries   |      | 59,928,243        | 59,928,243        |                   |
|                   |               |                         | 11-Other Allowances   |      | 2,483,000         | 2,483,000         |                   |
|                   |               |                         | 21-Internal travel  |      | 4,869,750         | 4,869,750         |                   |
|                   |               |                         | 23-Public utilities   |      | 1,646,750         | 1,646,750         |                   |
|                   |               |                         | 24-Office supplies and expenses                                       |      | 915,000           | 915,000           |                   |
|                   |               |                         | 34-Motor vehicle running expenses                                     |      | 150,000           | 150,000           |                   |
|                   |               |                         | 35-Routine maintenance of assets                                      |      | 570,000           | 570,000           |                   |
|                   |               |                         | 27-Education supplies and services                                    |      | 4,633,585         | 4,633,585         |                   |
|                   |               |                         | <b>2.Expense Total</b>  |      | <b>75,196,328</b> | <b>75,196,328</b> |                   |
|                   |               |                         | <b>4.Liabilities</b>  |      |                   |                   |                   |
|                   |               |                         | 41-Acquisition of Fixed Assets  |      | 500,000           | 500,000           |                   |
|                   |               |                         | <b>4.Liabilities Total</b>  |      | <b>500,000</b>    | <b>500,000</b>    |                   |
|                   |               |                         | <b>01. Secondary Education Total</b>                                  |      | <b>75,696,328</b> | <b>75,696,328</b> |                   |
|                   |               |                         | <b>24. Secondary Education Total</b>                                  |      | <b>75,696,328</b> | <b>75,696,328</b> |                   |
|                   |               |                         | <b>024.Secondary Education</b>  |      |                   |                   |                   |
|                   |               |                         | 1.Secondary Education   |      |                   |                   |                   |
|                   |               |                         | <b>2.Expense</b>  |      |                   |                   |                   |
|                   |               |                         | 001.Salaries in Cash  |      |                   |                   | 14,635,403        |
|                   |               |                         | 003.Other allowances in cash  |      |                   |                   | 478,000           |
|                   |               |                         | 012.Internal travel   |      |                   |                   | 3,408,825         |
|                   |               |                         | 014.Public Utilities  |      |                   |                   | 1,152,725         |
|                   |               |                         | 015.Office supplies   |      |                   |                   | 990,500           |
|                   |               |                         | 024.Motor vehicle running expenses                                    |      |                   |                   | 105,000           |
|                   |               |                         | 025.Routine Maintenance of Assets                                     |      |                   |                   | 189,000           |
|                   |               |                         | 018.Education supplies  |      |                   |                   | 3,243,510         |
|                   |               |                         | <b>2.Expense Total</b>  |      |                   |                   | <b>24,202,963</b> |
|                   |               |                         | <b>3.Assets</b>   |      |                   |                   |                   |
|                   |               |                         | 003.Other structures  |      |                   |                   | 210,000           |
|                   |               |                         | <b>3.Assets Total</b>   |      |                   |                   | <b>210,000</b>    |
|                   |               |                         | <b>1.Secondary Education Total</b>                                    |      |                   |                   | <b>24,412,963</b> |
|                   |               |                         | <b>024.Secondary Education Total</b>                                  |      |                   |                   | <b>24,412,963</b> |
|                   |               |                         | <b>020.Management and Administration</b>                              |      |                   |                   |                   |
|                   |               |                         | 7.Administration, Planning and Monitoring and Evaluation              |      |                   |                   |                   |
|                   |               |                         | <b>2.Expense</b>  |      |                   |                   |                   |
|                   |               |                         | 001.Salaries in Cash  |      |                   |                   | 1,076,038         |
|                   |               |                         | 003.Other allowances in cash  |      |                   |                   | 31,000            |
|                   |               |                         | <b>2.Expense Total</b>  |      |                   |                   | <b>1,107,038</b>  |
|                   |               |                         | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |      |                   |                   | <b>1,107,038</b>  |
|                   |               |                         | <b>020.Management and Administration Total</b>                        |      |                   |                   | <b>1,107,038</b>  |
|                   |               |                         | <b>503-Chingale Secondary School Total</b>                            |      | <b>75,696,328</b> | <b>75,696,328</b> | <b>25,520,001</b> |
|                   |               |                         | <b>504-Domasi Demo Secondary School</b>                               |      |                   |                   |                   |
|                   |               |                         | <b>24. Secondary Education</b>  |      |                   |                   |                   |
|                   |               |                         | 01. Secondary Education   |      |                   |                   |                   |
|                   |               |                         | <b>2.Expense</b>  |      |                   |                   |                   |
|                   |               |                         | 21-Internal travel  |      | 3,440,000         | 3,440,000         |                   |
|                   |               |                         | 23-Public utilities   |      | 1,060,750         | 1,060,750         |                   |
|                   |               |                         | 24-Office supplies and expenses                                       |      | 1,061,750         | 1,061,750         |                   |
|                   |               |                         | 34-Motor vehicle running expenses                                     |      | 300,000           | 300,000           |                   |
|                   |               |                         | 35-Routine maintenance of assets                                      |      | 289,000           | 289,000           |                   |
|                   |               |                         | 25-Medical Supplies and expenses                                      |      | 1,000,000         | 1,000,000         |                   |
|                   |               |                         | 27-Education supplies and services                                    |      | 5,683,585         | 5,683,585         |                   |
|                   |               |                         | <b>2.Expense Total</b>  |      | <b>12,835,085</b> | <b>12,835,085</b> |                   |
|                   |               |                         | <b>4.Liabilities</b>  |      |                   |                   |                   |
|                   |               |                         | 41-Acquisition of Fixed Assets  |      | 450,000           | 450,000           |                   |
|                   |               |                         | <b>4.Liabilities Total</b>  |      | <b>450,000</b>    | <b>450,000</b>    |                   |
|                   |               |                         | <b>01. Secondary Education Total</b>                                  |      | <b>13,285,085</b> | <b>13,285,085</b> |                   |
|                   |               |                         | <b>24. Secondary Education Total</b>                                  |      | <b>13,285,085</b> | <b>13,285,085</b> |                   |
|                   |               |                         | <b>024.Secondary Education</b>  |      |                   |                   |                   |
|                   |               |                         | 1.Secondary Education   |      |                   |                   |                   |
|                   |               |                         | <b>2.Expense</b>  |      |                   |                   |                   |
|                   |               |                         | 012.Internal travel   |      |                   |                   | 2,548,000         |
|                   |               |                         | 014.Public Utilities  |      |                   |                   | 742,525           |
|                   |               |                         | 015.Office supplies   |      |                   |                   | 1,058,225         |
|                   |               |                         | 024.Motor vehicle running expenses                                    |      |                   |                   | 210,000           |
|                   |               |                         | 025.Routine Maintenance of Assets                                     |      |                   |                   | 202,300           |
|                   |               |                         | 016.Medical supplies  |      |                   |                   | 700,000           |
|                   |               |                         | 018.Education supplies  |      |                   |                   | 3,838,510         |
|                   |               |                         | <b>2.Expense Total</b>  |      |                   |                   | <b>9,299,560</b>  |
|                   |               |                         | <b>1.Secondary Education Total</b>                                    |      |                   |                   | <b>9,299,560</b>  |
|                   |               |                         | <b>024.Secondary Education Total</b>                                  |      |                   |                   | <b>9,299,560</b>  |
|                   |               |                         | <b>504-Domasi Demo Secondary School Total</b>                         |      | <b>13,285,085</b> | <b>13,285,085</b> | <b>9,299,560</b>  |
|                   |               |                         | <b>505-Likangala Secondary School</b>                                 |      |                   |                   |                   |
|                   |               |                         | <b>24. Secondary Education</b>  |      |                   |                   |                   |
|                   |               |                         | 01. Secondary Education   |      |                   |                   |                   |
|                   |               |                         | <b>2.Expense</b>  |      |                   |                   |                   |
|                   |               |                         | 10-Salaries   |      | 127,504,890       | 127,504,890       |                   |
|                   |               |                         | 11-Other Allowances   |      | 6,249,000         | 6,249,000         |                   |
|                   |               |                         | 21-Internal travel  |      | 12,549,803        | 12,549,803        |                   |
|                   |               |                         | 23-Public utilities   |      | 4,470,260         | 4,470,260         |                   |
|                   |               |                         | 24-Office supplies and expenses                                       |      | 1,711,447         | 1,711,447         |                   |
|                   |               |                         | 28-Training expenses  |      | 100,000           | 100,000           |                   |
|                   |               |                         | 34-Motor vehicle running expenses                                     |      | 1,550,490         | 1,550,490         |                   |
|                   |               |                         | 35-Routine maintenance of assets                                      |      | 2,500,000         | 2,500,000         |                   |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                           |  |   |                            |                                    | 2020-21            | 2020-21            | 2021-22            |
|---|--|---|----------------------------|------------------------------------|--------------------|--------------------|--------------------|
| Cost Centre                                 | Programme                                      | Sub-Programme   | GFS Chapter                | Item                               | Approved           | Mid-Year Revised   | Estimates          |
| 505-Lik                                     | 24. Secondary                                  | 01. Secondary   | 2.Expens                   | 27-Education supplies and services | 20,582,905         | 20,582,905         |                    |
|   |  |   | <b>2.Expense Total</b>     |                                    | <b>177,218,795</b> | <b>177,218,795</b> |                    |
|   |  |   | <b>4.Liabilities</b>       |                                    |                    |                    |                    |
|   |  |   |                            | 41-Acquisition of Fixed Assets     | 1,500,000          | 1,500,000          |                    |
|   |  |   | <b>4.Liabilities Total</b> |                                    | <b>1,500,000</b>   | <b>1,500,000</b>   |                    |
|   |  | <b>01. Secondary Education Total</b>                                  |                            |                                    | <b>178,718,795</b> | <b>178,718,795</b> |                    |
|   | <b>24. Secondary Education Total</b>           |   |                            |                                    | <b>178,718,795</b> | <b>178,718,795</b> |                    |
|   | <b>024.Secondary Education</b>                 |   |                            |                                    |                    |                    |                    |
|   |  | 1.Secondary Education   | <b>2.Expense</b>           |                                    |                    |                    |                    |
|   |  |   |                            | 001.Salaries in Cash               |                    |                    | 89,334,025         |
|   |  |   |                            | 003.Other allowances in cash       |                    |                    | 3,237,000          |
|   |  |   |                            | 012.Internal travel                |                    |                    | 8,784,862          |
|   |  |   |                            | 014.Public Utilities               |                    |                    | 3,199,182          |
|   |  |   |                            | 015.Office supplies                |                    |                    | 2,248,013          |
|   |  |   |                            | 024.Motor vehicle running expenses |                    |                    | 1,202,010          |
|   |  |   |                            | 025.Routine Maintenance of Assets  |                    |                    | 933,333            |
|   |  |   |                            | 018.Education supplies             |                    |                    | 14,408,033         |
|   |  |   | <b>2.Expense Total</b>     |                                    |                    |                    | <b>123,346,458</b> |
|   |  |   | <b>3.Assets</b>            |                                    |                    |                    |                    |
|   |  |   |                            | 002.Buildings other than dwellings |                    |                    | 700,000            |
|   |  |   | <b>3.Assets Total</b>      |                                    |                    |                    | <b>700,000</b>     |
|   |  | <b>1.Secondary Education Total</b>                                    |                            |                                    |                    |                    | <b>124,046,458</b> |
|   | <b>024.Secondary Education Total</b>           |   |                            |                                    |                    |                    | <b>124,046,458</b> |
|   | <b>020.Management and Administration</b>       |   |                            |                                    |                    |                    |                    |
|   |  | 7.Administration, Planning and Monitoring and Evaluation              | <b>2.Expense</b>           |                                    |                    |                    |                    |
|   |  |   |                            | 001.Salaries in Cash               |                    |                    | 1,076,038          |
|   |  |   |                            | 003.Other allowances in cash       |                    |                    | 31,000             |
|   |  |   | <b>2.Expense Total</b>     |                                    |                    |                    | <b>1,107,038</b>   |
|   |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                            |                                    |                    |                    | <b>1,107,038</b>   |
|   | <b>020.Management and Administration Total</b> |   |                            |                                    |                    |                    | <b>1,107,038</b>   |
| <b>505-Likangala Secondary School Total</b> |  |   |                            |                                    | <b>178,718,795</b> | <b>178,718,795</b> | <b>125,153,496</b> |
| <b>506-Lisumbwi Secondary School</b>        | <b>24. Secondary Education</b>                 |   |                            |                                    |                    |                    |                    |
|   |  | 01. Secondary Education   | <b>2.Expense</b>           |                                    |                    |                    |                    |
|   |  |   |                            | 10-Salaries                        | 63,149,302         | 63,149,302         |                    |
|   |  |   |                            | 11-Other Allowances                | 1,830,000          | 1,830,000          |                    |
|   |  |   |                            | 21-Internal travel                 | 10,612,428         | 10,612,428         |                    |
|   |  |   |                            | 23-Public utilities                | 16,592,286         | 16,592,286         |                    |
|   |  |   |                            | 24-Office supplies and expenses    | 8,945,000          | 8,945,000          |                    |
|   |  |   |                            | 28-Training expenses               | 180,000            | 180,000            |                    |
|   |  |   |                            | 34-Motor vehicle running expenses  | 1,800,000          | 1,800,000          |                    |
|   |  |   |                            | 35-Routine maintenance of assets   | 5,000,000          | 5,000,000          |                    |
|   |  |   |                            | 27-Education supplies and services | 28,188,256         | 28,188,256         |                    |
|   |  |   | <b>2.Expense Total</b>     |                                    | <b>136,297,272</b> | <b>136,297,272</b> |                    |
|   |  |   | <b>4.Liabilities</b>       |                                    |                    |                    |                    |
|   |  |   |                            | 41-Acquisition of Fixed Assets     | 900,000            | 900,000            |                    |
|   |  |   | <b>4.Liabilities Total</b> |                                    | <b>900,000</b>     | <b>900,000</b>     |                    |
|   |  | <b>01. Secondary Education Total</b>                                  |                            |                                    | <b>137,197,272</b> | <b>137,197,272</b> |                    |
|   | <b>24. Secondary Education Total</b>           |   |                            |                                    | <b>137,197,272</b> | <b>137,197,272</b> |                    |
|   | <b>024.Secondary Education</b>                 |   |                            |                                    |                    |                    |                    |
|   |  | 1.Secondary Education   | <b>2.Expense</b>           |                                    |                    |                    |                    |
|   |  |   |                            | 001.Salaries in Cash               |                    |                    | 22,730,713         |
|   |  |   |                            | 003.Other allowances in cash       |                    |                    | 830,000            |
|   |  |   |                            | 012.Internal travel                |                    |                    | 7,428,700          |
|   |  |   |                            | 014.Public Utilities               |                    |                    | 11,614,600         |
|   |  |   |                            | 015.Office supplies                |                    |                    | 6,891,500          |
|   |  |   |                            | 019.Training expenses              |                    |                    | 126,000            |
|   |  |   |                            | 024.Motor vehicle running expenses |                    |                    | 1,260,000          |
|   |  |   |                            | 025.Routine Maintenance of Assets  |                    |                    | 3,500,000          |
|   |  |   |                            | 018.Education supplies             |                    |                    | 19,731,779         |
|   |  |   | <b>2.Expense Total</b>     |                                    |                    |                    | <b>74,113,292</b>  |
|   |  | <b>1.Secondary Education Total</b>                                    |                            |                                    |                    |                    | <b>74,113,292</b>  |
|   | <b>024.Secondary Education Total</b>           |   |                            |                                    |                    |                    | <b>74,113,292</b>  |
|   | <b>020.Management and Administration</b>       |   |                            |                                    |                    |                    |                    |
|   |  | 7.Administration, Planning and Monitoring and Evaluation              | <b>2.Expense</b>           |                                    |                    |                    |                    |
|   |  |   |                            | 001.Salaries in Cash               |                    |                    | 1,076,038          |
|   |  |   |                            | 003.Other allowances in cash       |                    |                    | 31,000             |
|   |  |   | <b>2.Expense Total</b>     |                                    |                    |                    | <b>1,107,038</b>   |
|   |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                            |                                    |                    |                    | <b>1,107,038</b>   |
|   | <b>020.Management and Administration Total</b> |   |                            |                                    |                    |                    | <b>1,107,038</b>   |
| <b>506-Lisumbwi Secondary School Total</b>  |  |   |                            |                                    | <b>137,197,272</b> | <b>137,197,272</b> | <b>75,220,329</b>  |
| <b>507-Liwonde Secondary School</b>         | <b>24. Secondary Education</b>                 |   |                            |                                    |                    |                    |                    |
|   |  | 01. Secondary Education   | <b>2.Expense</b>           |                                    |                    |                    |                    |
|   |  |   |                            | 10-Salaries                        | 21,880,100         | 21,880,100         |                    |
|   |  |   |                            | 11-Other Allowances                | 1,002,000          | 1,002,000          |                    |
|   |  |   |                            | 21-Internal travel                 | 4,520,000          | 4,520,000          |                    |
|   |  |   |                            | 23-Public utilities                | 917,700            | 917,700            |                    |
|   |  |   |                            | 24-Office supplies and expenses    | 1,276,750          | 1,276,750          |                    |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                         |  |   |                            |                                    | 2020-21            | 2020-21            | 2021-22           |
|---|--|---|----------------------------|------------------------------------|--------------------|--------------------|-------------------|
| Cost Centre                               | Programme                                      | Sub-Programme   | GFS Chapter                | Item                               | Approved           | Mid-Year Revised   | Estimates         |
| 507-Liw                                   | 24. Secondary                                  | 01. Secondary   | 2.Expense                  | 34-Motor vehicle running expenses  | 150,000            | 150,000            |                   |
|   |  |   |                            | 35-Routine maintenance of assets   | 879,750            | 879,750            |                   |
|   |  |   |                            | 25-Medical Supplies and expenses   | 157,300            | 157,300            |                   |
|   |  |   |                            | 27-Education supplies and services | 5,183,585          | 5,183,585          |                   |
|   |  |   | <b>2.Expense Total</b>     |                                    | <b>35,967,186</b>  | <b>35,967,186</b>  |                   |
|   |  |   | <b>4.Liabilities</b>       |                                    |                    |                    |                   |
|   |  |   |                            | 41-Acquisition of Fixed Assets     | 200,000            | 200,000            |                   |
|   |  |   | <b>4.Liabilities Total</b> |                                    | <b>200,000</b>     | <b>200,000</b>     |                   |
|   |  | <b>01. Secondary Education Total</b>                                  |                            |                                    | <b>36,167,186</b>  | <b>36,167,186</b>  |                   |
|   | <b>24. Secondary Education Total</b>           |   |                            |                                    | <b>36,167,186</b>  | <b>36,167,186</b>  |                   |
|   | <b>024.Secondary Education</b>                 |   |                            |                                    |                    |                    |                   |
|   |  | 1.Secondary Education   |                            |                                    |                    |                    |                   |
|   |  | <b>2.Expense</b>  |                            |                                    |                    |                    |                   |
|   |  |   |                            | 001.Salaries in Cash               |                    |                    | 15,072,077        |
|   |  |   |                            | 003.Other allowances in cash       |                    |                    | 595,000           |
|   |  |   |                            | 012.Internal travel                |                    |                    | 3,409,000         |
|   |  |   |                            | 014.Public Utilities               |                    |                    | 642,390           |
|   |  |   |                            | 015.Office supplies                |                    |                    | 1,033,725         |
|   |  |   |                            | 024.Motor vehicle running expenses |                    |                    | 105,000           |
|   |  |   |                            | 025.Routine Maintenance of Assets  |                    |                    | 615,825           |
|   |  |   |                            | 016.Medical supplies               |                    |                    | 110,110           |
|   |  |   |                            | 018.Education supplies             |                    |                    | 3,383,510         |
|   |  |   | <b>2.Expense Total</b>     |                                    |                    |                    | <b>24,966,637</b> |
|   |  | <b>1.Secondary Education Total</b>                                    |                            |                                    |                    |                    | <b>24,966,637</b> |
|   | <b>024.Secondary Education Total</b>           |   |                            |                                    |                    |                    | <b>24,966,637</b> |
| <b>507-Liwonde Secondary School Total</b> |  |   |                            |                                    | <b>36,167,186</b>  | <b>36,167,186</b>  | <b>24,966,637</b> |
| <b>508-Majuni Secondary School</b>        |  |   |                            |                                    |                    |                    |                   |
|   | <b>24. Secondary Education</b>                 |   |                            |                                    |                    |                    |                   |
|   |  | 01. Secondary Education   |                            |                                    |                    |                    |                   |
|   |  | <b>2.Expense</b>  |                            |                                    |                    |                    |                   |
|   |  |   |                            | 10-Salaries                        | 53,016,211         | 53,016,211         |                   |
|   |  |   |                            | 11-Other Allowances                | 2,401,000          | 2,401,000          |                   |
|   |  |   |                            | 21-Internal travel                 | 5,732,500          | 5,732,500          |                   |
|   |  |   |                            | 23-Public utilities                | 780,000            | 780,000            |                   |
|   |  |   |                            | 24-Office supplies and expenses    | 890,240            | 890,240            |                   |
|   |  |   |                            | 34-Motor vehicle running expenses  | 300,000            | 300,000            |                   |
|   |  |   |                            | 35-Routine maintenance of assets   | 513,210            | 513,210            |                   |
|   |  |   |                            | 27-Education supplies and services | 5,510,802          | 5,510,802          |                   |
|   |  |   | <b>2.Expense Total</b>     |                                    | <b>69,143,962</b>  | <b>69,143,962</b>  |                   |
|   |  | <b>4.Liabilities</b>  |                            |                                    |                    |                    |                   |
|   |  |   |                            | 41-Acquisition of Fixed Assets     | 1,500,000          | 1,500,000          |                   |
|   |  | <b>4.Liabilities Total</b>  |                            |                                    | <b>1,500,000</b>   | <b>1,500,000</b>   |                   |
|   |  | <b>01. Secondary Education Total</b>                                  |                            |                                    | <b>70,643,962</b>  | <b>70,643,962</b>  |                   |
|   | <b>24. Secondary Education Total</b>           |   |                            |                                    | <b>70,643,962</b>  | <b>70,643,962</b>  |                   |
|   | <b>024.Secondary Education</b>                 |   |                            |                                    |                    |                    |                   |
|   |  | 1.Secondary Education   |                            |                                    |                    |                    |                   |
|   |  | <b>2.Expense</b>  |                            |                                    |                    |                    |                   |
|   |  |   |                            | 001.Salaries in Cash               |                    |                    | 17,065,599        |
|   |  |   |                            | 003.Other allowances in cash       |                    |                    | 701,000           |
|   |  |   |                            | 012.Internal travel                |                    |                    | 4,341,749         |
|   |  |   |                            | 014.Public Utilities               |                    |                    | 546,000           |
|   |  |   |                            | 015.Office supplies                |                    |                    | 1,673,169         |
|   |  |   |                            | 024.Motor vehicle running expenses |                    |                    | 210,000           |
|   |  |   |                            | 025.Routine Maintenance of Assets  |                    |                    | 170,247           |
|   |  |   |                            | 018.Education supplies             |                    |                    | 3,717,561         |
|   |  |   | <b>2.Expense Total</b>     |                                    |                    |                    | <b>28,425,325</b> |
|   |  | <b>1.Secondary Education Total</b>                                    |                            |                                    |                    |                    | <b>28,425,325</b> |
|   | <b>024.Secondary Education Total</b>           |   |                            |                                    |                    |                    | <b>28,425,325</b> |
|   | <b>020.Management and Administration</b>       |   |                            |                                    |                    |                    |                   |
|   |  | 7.Administration, Planning and Monitoring and Evaluation              |                            |                                    |                    |                    |                   |
|   |  | <b>2.Expense</b>  |                            |                                    |                    |                    |                   |
|   |  |   |                            | 001.Salaries in Cash               |                    |                    | 2,200,834         |
|   |  |   |                            | 003.Other allowances in cash       |                    |                    | 68,000            |
|   |  |   | <b>2.Expense Total</b>     |                                    |                    |                    | <b>2,268,834</b>  |
|   |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                            |                                    |                    |                    | <b>2,268,834</b>  |
|   | <b>020.Management and Administration Total</b> |   |                            |                                    |                    |                    | <b>2,268,834</b>  |
| <b>508-Majuni Secondary School Total</b>  |  |   |                            |                                    | <b>70,643,962</b>  | <b>70,643,962</b>  | <b>30,694,160</b> |
| <b>509-Malindi Secondary School</b>       |  |   |                            |                                    |                    |                    |                   |
|   | <b>24. Secondary Education</b>                 |   |                            |                                    |                    |                    |                   |
|   |  | 01. Secondary Education   |                            |                                    |                    |                    |                   |
|   |  | <b>2.Expense</b>  |                            |                                    |                    |                    |                   |
|   |  |   |                            | 10-Salaries                        | 129,566,012        | 129,566,012        |                   |
|   |  |   |                            | 11-Other Allowances                | 3,688,000          | 3,688,000          |                   |
|   |  |   |                            | 21-Internal travel                 | 9,069,210          | 9,069,210          |                   |
|   |  |   |                            | 23-Public utilities                | 3,322,000          | 3,322,000          |                   |
|   |  |   |                            | 24-Office supplies and expenses    | 8,498,390          | 8,498,390          |                   |
|   |  |   |                            | 34-Motor vehicle running expenses  | 1,800,000          | 1,800,000          |                   |
|   |  |   |                            | 35-Routine maintenance of assets   | 5,192,400          | 5,192,400          |                   |
|   |  |   |                            | 27-Education supplies and services | 17,082,905         | 17,082,905         |                   |
|   |  |   | <b>2.Expense Total</b>     |                                    | <b>178,218,917</b> | <b>178,218,917</b> |                   |
|   |  | <b>01. Secondary Education Total</b>                                  |                            |                                    | <b>178,218,917</b> | <b>178,218,917</b> |                   |
|   | <b>24. Secondary Education Total</b>           |   |                            |                                    | <b>178,218,917</b> | <b>178,218,917</b> |                   |
|   | <b>024.Secondary Education</b>                 |   |                            |                                    |                    |                    |                   |
|   |  | 1.Secondary Education   |                            |                                    |                    |                    |                   |
|   |  | <b>2.Expense</b>  |                            |                                    |                    |                    |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                         |                                      |  |                                      |                                    | 2020-21            | 2020-21            | 2021-22            |
|---|--------------------------------------|--|--------------------------------------|------------------------------------|--------------------|--------------------|--------------------|
| Cost Centre                               | Programme                            | Sub-Programme  | GFS Chapter                          | Item                               | Approved           | Mid-Year Revised   | Estimates          |
| 509-Mc                                    | 024.Second                           | 1.Secondary  | 2.Expens                             | 001.Salaries in Cash               |                    |                    | 88,872,718         |
|   |                                      |  |                                      | 003.Other allowances in cash       |                    |                    | 2,628,000          |
|   |                                      |  |                                      | 012.Internal travel                |                    |                    | 6,348,447          |
|   |                                      |  |                                      | 014.Public Utilities               |                    |                    | 2,325,400          |
|   |                                      |  |                                      | 015.Office supplies                |                    |                    | 5,948,873          |
|   |                                      |  |                                      | 024.Motor vehicle running expenses |                    |                    | 1,260,000          |
|   |                                      |  |                                      | 025.Routine Maintenance of Assets  |                    |                    | 1,330,000          |
|   |                                      |  |                                      | 018.Education supplies             |                    |                    | 11,958,033         |
|   |                                      |  | <b>2.Expense Total</b>               |                                    |                    |                    | <b>120,671,471</b> |
|   |                                      |  | <b>3.Assets</b>                      |                                    |                    |                    |                    |
|   |                                      |  |                                      | 002.Buildings other than dwellings |                    |                    | 2,304,680          |
|   |                                      |  | <b>3.Assets Total</b>                |                                    |                    |                    | <b>2,304,680</b>   |
|   |                                      |  | <b>1.Secondary Education Total</b>   |                                    |                    |                    | <b>122,976,151</b> |
|   |                                      |  | <b>024.Secondary Education Total</b> |                                    |                    |                    | <b>122,976,151</b> |
| <b>509-Malindi Secondary School Total</b> |                                      |  |                                      |                                    | <b>178,218,917</b> | <b>178,218,917</b> | <b>122,976,151</b> |
| <b>510-Malombe Secondary School</b>       |                                      |  |                                      |                                    |                    |                    |                    |
|   | <b>24. Secondary Education</b>       |  |                                      |                                    |                    |                    |                    |
|   |                                      | 01. Secondary Education                                  |                                      |                                    |                    |                    |                    |
|   |                                      |  | <b>2.Expense</b>                     |                                    |                    |                    |                    |
|   |                                      |  |                                      | 10-Salaries                        | 31,376,159         | 31,376,159         |                    |
|   |                                      |  |                                      | 11-Other Allowances                | 2,119,000          | 2,119,000          |                    |
|   |                                      |  |                                      | 21-Internal travel                 | 5,240,000          | 5,240,000          |                    |
|   |                                      |  |                                      | 23-Public utilities                | 450,000            | 450,000            |                    |
|   |                                      |  |                                      | 24-Office supplies and expenses    | 836,323            | 836,323            |                    |
|   |                                      |  |                                      | 34-Motor vehicle running expenses  | 453,000            | 453,000            |                    |
|   |                                      |  |                                      | 35-Routine maintenance of assets   | 1,132,550          | 1,132,550          |                    |
|   |                                      |  |                                      | 25-Medical Supplies and expenses   | 72,027             | 72,027             |                    |
|   |                                      |  |                                      | 27-Education supplies and services | 5,468,729          | 5,468,729          |                    |
|   |                                      |  | <b>2.Expense Total</b>               |                                    | <b>47,147,788</b>  | <b>47,147,788</b>  |                    |
|   |                                      |  | <b>4.Liabilities</b>                 |                                    |                    |                    |                    |
|   |                                      |  |                                      | 41-Acquisition of Fixed Assets     | 450,000            | 450,000            |                    |
|   |                                      |  | <b>4.Liabilities Total</b>           |                                    | <b>450,000</b>     | <b>450,000</b>     |                    |
|   |                                      | <b>01. Secondary Education Total</b>                     |                                      |                                    | <b>47,597,788</b>  | <b>47,597,788</b>  |                    |
|   | <b>24. Secondary Education Total</b> |  |                                      |                                    | <b>47,597,788</b>  | <b>47,597,788</b>  |                    |
|   |                                      | <b>024.Secondary Education</b>                           |                                      |                                    |                    |                    |                    |
|   |                                      | 1.Secondary Education                                    |                                      |                                    |                    |                    |                    |
|   |                                      |  | <b>2.Expense</b>                     |                                    |                    |                    |                    |
|   |                                      |  |                                      | 001.Salaries in Cash               |                    |                    | 8,770,056          |
|   |                                      |  |                                      | 003.Other allowances in cash       |                    |                    | 356,000            |
|   |                                      |  |                                      | 012.Internal travel                |                    |                    | 3,808,000          |
|   |                                      |  |                                      | 014.Public Utilities               |                    |                    | 315,000            |
|   |                                      |  |                                      | 015.Office supplies                |                    |                    | 900,426            |
|   |                                      |  |                                      | 024.Motor vehicle running expenses |                    |                    | 317,100            |
|   |                                      |  |                                      | 025.Routine Maintenance of Assets  |                    |                    | 792,785            |
|   |                                      |  |                                      | 016.Medical supplies               |                    |                    | 50,419             |
|   |                                      |  |                                      | 018.Education supplies             |                    |                    | 3,688,110          |
|   |                                      |  | <b>2.Expense Total</b>               |                                    |                    |                    | <b>18,997,896</b>  |
|   |                                      | <b>1.Secondary Education Total</b>                       |                                      |                                    |                    |                    | <b>18,997,896</b>  |
|   |                                      | <b>024.Secondary Education Total</b>                     |                                      |                                    |                    |                    | <b>18,997,896</b>  |
| <b>510-Malombe Secondary School Total</b> |                                      |  |                                      |                                    | <b>47,597,788</b>  | <b>47,597,788</b>  | <b>18,997,896</b>  |
| <b>511-Mangochi Secondary School</b>      |                                      |  |                                      |                                    |                    |                    |                    |
|   | <b>24. Secondary Education</b>       |  |                                      |                                    |                    |                    |                    |
|   |                                      | 01. Secondary Education                                  |                                      |                                    |                    |                    |                    |
|   |                                      |  | <b>2.Expense</b>                     |                                    |                    |                    |                    |
|   |                                      |  |                                      | 10-Salaries                        | 71,006,083         | 71,006,083         |                    |
|   |                                      |  |                                      | 11-Other Allowances                | 1,013,000          | 1,013,000          |                    |
|   |                                      |  |                                      | 21-Internal travel                 | 8,848,818          | 8,848,818          |                    |
|   |                                      |  |                                      | 23-Public utilities                | 15,638,686         | 15,638,686         |                    |
|   |                                      |  |                                      | 24-Office supplies and expenses    | 1,290,000          | 1,290,000          |                    |
|   |                                      |  |                                      | 34-Motor vehicle running expenses  | 618,400            | 618,400            |                    |
|   |                                      |  |                                      | 35-Routine maintenance of assets   | 1,300,000          | 1,300,000          |                    |
|   |                                      |  |                                      | 27-Education supplies and services | 15,101,211         | 15,101,211         |                    |
|   |                                      |  | <b>2.Expense Total</b>               |                                    | <b>114,816,198</b> | <b>114,816,198</b> |                    |
|   |                                      |  | <b>4.Liabilities</b>                 |                                    |                    |                    |                    |
|   |                                      |  |                                      | 41-Acquisition of Fixed Assets     | 500,000            | 500,000            |                    |
|   |                                      |  | <b>4.Liabilities Total</b>           |                                    | <b>500,000</b>     | <b>500,000</b>     |                    |
|   |                                      | <b>01. Secondary Education Total</b>                     |                                      |                                    | <b>115,316,198</b> | <b>115,316,198</b> |                    |
|   | <b>24. Secondary Education Total</b> |  |                                      |                                    | <b>115,316,198</b> | <b>115,316,198</b> |                    |
|   |                                      | <b>024.Secondary Education</b>                           |                                      |                                    |                    |                    |                    |
|   |                                      | 1.Secondary Education                                    |                                      |                                    |                    |                    |                    |
|   |                                      |  | <b>2.Expense</b>                     |                                    |                    |                    |                    |
|   |                                      |  |                                      | 001.Salaries in Cash               |                    |                    | 15,323,168         |
|   |                                      |  |                                      | 003.Other allowances in cash       |                    |                    | 298,000            |
|   |                                      |  |                                      | 012.Internal travel                |                    |                    | 6,194,173          |
|   |                                      |  |                                      | 014.Public Utilities               |                    |                    | 10,947,080         |
|   |                                      |  |                                      | 015.Office supplies                |                    |                    | 1,253,000          |
|   |                                      |  |                                      | 024.Motor vehicle running expenses |                    |                    | 432,880            |
|   |                                      |  |                                      | 025.Routine Maintenance of Assets  |                    |                    | 910,000            |
|   |                                      |  |                                      | 018.Education supplies             |                    |                    | 10,570,847         |
|   |                                      |  | <b>2.Expense Total</b>               |                                    |                    |                    | <b>45,929,148</b>  |
|   |                                      | <b>1.Secondary Education Total</b>                       |                                      |                                    |                    |                    | <b>45,929,148</b>  |
|   |                                      | <b>024.Secondary Education Total</b>                     |                                      |                                    |                    |                    | <b>45,929,148</b>  |
|   |                                      | <b>020.Management and Administration</b>                 |                                      |                                    |                    |                    |                    |
|   |                                      | 7.Administration, Planning and Monitoring and Evaluation |                                      |                                    |                    |                    |                    |
|   |                                      |  | <b>2.Expense</b>                     |                                    |                    |                    |                    |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                           |   |   |                            |                                    | 2020-21            | 2020-21            | 2021-22           |
|---|---|---|----------------------------|------------------------------------|--------------------|--------------------|-------------------|
| Cost Centre                                 | Programme   | Sub-Programme   | GFS Chapter                | Item                               | Approved           | Mid-Year Revised   | Estimates         |
| 511-Mc                                      | 020.Manage  | 7.Administrat   | 2.Expens                   | 001.Salaries in Cash               |                    |                    | 3,462,880         |
|   |   |   |                            | 003.Other allowances in cash       |                    |                    | 105,000           |
|   |   |   | <b>2.Expense Total</b>     |                                    |                    |                    | <b>3,567,880</b>  |
|   |   | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                            |                                    |                    |                    | <b>3,567,880</b>  |
|   | <b>020.Management and Administration Total</b>                        |   |                            |                                    |                    |                    | <b>3,567,880</b>  |
| <b>511-Mangochi Secondary School Total</b>  |   |   |                            |                                    | <b>115,316,198</b> | <b>115,316,198</b> | <b>49,497,027</b> |
| <b>512-Masongola Secondary School</b>       |   |   |                            |                                    |                    |                    |                   |
|   | <b>24. Secondary Education</b>  |   |                            |                                    |                    |                    |                   |
|   | 01. Secondary Education   |   |                            |                                    |                    |                    |                   |
|   | <b>2.Expense</b>  |   |                            |                                    |                    |                    |                   |
|   |   |   |                            | 10-Salaries                        | 22,915,093         | 22,915,093         |                   |
|   |   |   |                            | 11-Other Allowances                | 270,000            | 270,000            |                   |
|   |   |   |                            | 21-Internal travel                 | 11,350,000         | 11,350,000         |                   |
|   |   |   |                            | 23-Public utilities                | 18,356,861         | 18,356,861         |                   |
|   |   |   |                            | 24-Office supplies and expenses    | 3,450,000          | 3,450,000          |                   |
|   |   |   |                            | 34-Motor vehicle running expenses  | 400,000            | 400,000            |                   |
|   |   |   |                            | 35-Routine maintenance of assets   | 940,557            | 940,557            |                   |
|   |   |   |                            | 27-Education supplies and services | 20,100,909         | 20,100,909         |                   |
|   |   |   | <b>2.Expense Total</b>     |                                    | <b>77,783,420</b>  | <b>77,783,420</b>  |                   |
|   |   |   | <b>4.Liabilities</b>       |                                    |                    |                    |                   |
|   |   |   |                            | 41-Acquisition of Fixed Assets     | 1,600,000          | 1,600,000          |                   |
|   |   |   | <b>4.Liabilities Total</b> |                                    | <b>1,600,000</b>   | <b>1,600,000</b>   |                   |
|   | <b>01. Secondary Education Total</b>                                  |   |                            |                                    | <b>79,383,420</b>  | <b>79,383,420</b>  |                   |
|   | <b>24. Secondary Education Total</b>                                  |   |                            |                                    | <b>79,383,420</b>  | <b>79,383,420</b>  |                   |
|   | <b>024.Secondary Education</b>  |   |                            |                                    |                    |                    |                   |
|   | 1.Secondary Education   |   |                            |                                    |                    |                    |                   |
|   | <b>2.Expense</b>  |   |                            |                                    |                    |                    |                   |
|   |   |   |                            | 001.Salaries in Cash               |                    |                    | 25,816,876        |
|   |   |   |                            | 003.Other allowances in cash       |                    |                    | 752,000           |
|   |   |   |                            | 012.Internal travel                |                    |                    | 7,945,000         |
|   |   |   |                            | 014.Public Utilities               |                    |                    | 12,849,803        |
|   |   |   |                            | 015.Office supplies                |                    |                    | 3,535,000         |
|   |   |   |                            | 024.Motor vehicle running expenses |                    |                    | 280,000           |
|   |   |   |                            | 025.Routine Maintenance of Assets  |                    |                    | 658,390           |
|   |   |   |                            | 018.Education supplies             |                    |                    | 14,070,636        |
|   |   |   | <b>2.Expense Total</b>     |                                    |                    |                    | <b>65,907,704</b> |
|   | <b>1.Secondary Education Total</b>                                    |   |                            |                                    |                    |                    | <b>65,907,704</b> |
|   | <b>024.Secondary Education Total</b>                                  |   |                            |                                    |                    |                    | <b>65,907,704</b> |
|   | <b>020.Management and Administration</b>                              |   |                            |                                    |                    |                    |                   |
|   | 7.Administration, Planning and Monitoring and Evaluation              |   |                            |                                    |                    |                    |                   |
|   | <b>2.Expense</b>  |   |                            |                                    |                    |                    |                   |
|   |   |   |                            | 001.Salaries in Cash               |                    |                    | 2,128,431         |
|   |   |   |                            | 003.Other allowances in cash       |                    |                    | 62,000            |
|   |   |   | <b>2.Expense Total</b>     |                                    |                    |                    | <b>2,190,431</b>  |
|   | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |   |                            |                                    |                    |                    | <b>2,190,431</b>  |
|   | <b>020.Management and Administration Total</b>                        |   |                            |                                    |                    |                    | <b>2,190,431</b>  |
| <b>512-Masongola Secondary School Total</b> |   |   |                            |                                    | <b>79,383,420</b>  | <b>79,383,420</b>  | <b>68,098,135</b> |
| <b>513-Mbenjere Secondary School</b>        |   |   |                            |                                    |                    |                    |                   |
|   | <b>24. Secondary Education</b>  |   |                            |                                    |                    |                    |                   |
|   | 01. Secondary Education   |   |                            |                                    |                    |                    |                   |
|   | <b>2.Expense</b>  |   |                            |                                    |                    |                    |                   |
|   |   |   |                            | 10-Salaries                        | 10,987,364         | 10,987,364         |                   |
|   |   |   |                            | 11-Other Allowances                | 234,000            | 234,000            |                   |
|   |   |   |                            | 21-Internal travel                 | 6,510,000          | 6,510,000          |                   |
|   |   |   |                            | 23-Public utilities                | 2,300,000          | 2,300,000          |                   |
|   |   |   |                            | 24-Office supplies and expenses    | 1,100,000          | 1,100,000          |                   |
|   |   |   |                            | 34-Motor vehicle running expenses  | 400,000            | 400,000            |                   |
|   |   |   |                            | 25-Medical Supplies and expenses   | 200,000            | 200,000            |                   |
|   |   |   |                            | 27-Education supplies and services | 9,928,593          | 9,928,593          |                   |
|   |   |   | <b>2.Expense Total</b>     |                                    | <b>31,659,957</b>  | <b>31,659,957</b>  |                   |
|   | <b>01. Secondary Education Total</b>                                  |   |                            |                                    | <b>31,659,957</b>  | <b>31,659,957</b>  |                   |
|   | <b>24. Secondary Education Total</b>                                  |   |                            |                                    | <b>31,659,957</b>  | <b>31,659,957</b>  |                   |
|   | <b>024.Secondary Education</b>  |   |                            |                                    |                    |                    |                   |
|   | 1.Secondary Education   |   |                            |                                    |                    |                    |                   |
|   | <b>2.Expense</b>  |   |                            |                                    |                    |                    |                   |
|   |   |   |                            | 001.Salaries in Cash               |                    |                    | 28,745,855        |
|   |   |   |                            | 003.Other allowances in cash       |                    |                    | 1,534,000         |
|   |   |   |                            | 012.Internal travel                |                    |                    | 4,557,000         |
|   |   |   |                            | 014.Public Utilities               |                    |                    | 1,610,000         |
|   |   |   |                            | 015.Office supplies                |                    |                    | 770,000           |
|   |   |   |                            | 024.Motor vehicle running expenses |                    |                    | 280,000           |
|   |   |   |                            | 016.Medical supplies               |                    |                    | 140,000           |
|   |   |   |                            | 018.Education supplies             |                    |                    | 6,950,015         |
|   |   |   | <b>2.Expense Total</b>     |                                    |                    |                    | <b>44,586,871</b> |
|   | <b>1.Secondary Education Total</b>                                    |   |                            |                                    |                    |                    | <b>44,586,871</b> |
|   | <b>024.Secondary Education Total</b>                                  |   |                            |                                    |                    |                    | <b>44,586,871</b> |
| <b>513-Mbenjere Secondary School Total</b>  |   |   |                            |                                    | <b>31,659,957</b>  | <b>31,659,957</b>  | <b>44,586,871</b> |
| <b>514-Mpiri Secondary School</b>           |   |   |                            |                                    |                    |                    |                   |
|   | <b>24. Secondary Education</b>  |   |                            |                                    |                    |                    |                   |
|   | 01. Secondary Education   |   |                            |                                    |                    |                    |                   |
|   | <b>2.Expense</b>  |   |                            |                                    |                    |                    |                   |
|   |   |   |                            | 10-Salaries                        | 14,803,148         | 14,803,148         |                   |
|   |   |   |                            | 11-Other Allowances                | 521,000            | 521,000            |                   |
|   |   |   |                            | 21-Internal travel                 | 4,050,000          | 4,050,000          |                   |
|   |   |   |                            | 23-Public utilities                | 1,140,000          | 1,140,000          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                           |  |   |                            |                                    | 2020-21            | 2020-21            | 2021-22           |
|---|--|---|----------------------------|------------------------------------|--------------------|--------------------|-------------------|
| Cost Centre                                 | Programme                                      | Sub-Programme   | GFS Chapter                | Item                               | Approved           | Mid-Year Revised   | Estimates         |
| 514-Mp                                      | 24. Secondary                                  | 01. Secondary   | 2.Expense                  | 24-Office supplies and expenses    | 1,373,000          | 1,373,000          |                   |
|   |  |   |                            | 34-Motor vehicle running expenses  | 350,895            | 350,895            |                   |
|   |  |   |                            | 35-Routine maintenance of assets   | 1,180,855          | 1,180,855          |                   |
|   |  |   |                            | 27-Education supplies and services | 4,933,585          | 4,933,585          |                   |
|   |  |   | <b>2.Expense Total</b>     |                                    | <b>28,352,483</b>  | <b>28,352,483</b>  |                   |
|   |  |   | <b>4.Liabilities</b>       |                                    |                    |                    |                   |
|   |  |   |                            | 41-Acquisition of Fixed Assets     | 256,750            | 256,750            |                   |
|   |  |   | <b>4.Liabilities Total</b> |                                    | <b>256,750</b>     | <b>256,750</b>     |                   |
|   |  | <b>01. Secondary Education Total</b>                                  |                            |                                    | <b>28,609,233</b>  | <b>28,609,233</b>  |                   |
|   | <b>24. Secondary Education Total</b>           |   |                            |                                    | <b>28,609,233</b>  | <b>28,609,233</b>  |                   |
|   | <b>024.Secondary Education</b>                 |   |                            |                                    |                    |                    |                   |
|   |  | 1.Secondary Education   |                            |                                    |                    |                    |                   |
|   |  | <b>2.Expense</b>  |                            |                                    |                    |                    |                   |
|   |  |   |                            | 001.Salaries in Cash               |                    |                    | 14,161,869        |
|   |  |   |                            | 003.Other allowances in cash       |                    |                    | 564,000           |
|   |  |   |                            | 012.Internal travel                |                    |                    | 3,045,000         |
|   |  |   |                            | 014.Public Utilities               |                    |                    | 798,000           |
|   |  |   |                            | 015.Office supplies                |                    |                    | 1,561,599         |
|   |  |   |                            | 024.Motor vehicle running expenses |                    |                    | 51,727            |
|   |  |   |                            | 025.Routine Maintenance of Assets  |                    |                    | 420,000           |
|   |  |   |                            | 018.Education supplies             |                    |                    | 3,423,235         |
|   |  |   | <b>2.Expense Total</b>     |                                    |                    |                    | <b>24,025,428</b> |
|   |  | <b>1.Secondary Education Total</b>                                    |                            |                                    |                    |                    | <b>24,025,428</b> |
|   | <b>024.Secondary Education Total</b>           |   |                            |                                    |                    |                    | <b>24,025,428</b> |
| <b>514-Mpiri Secondary School Total</b>     |  |   |                            |                                    | <b>28,609,233</b>  | <b>28,609,233</b>  | <b>24,025,428</b> |
| <b>515-Mulunguzi Secondary School</b>       |  |   |                            |                                    |                    |                    |                   |
|   | <b>24. Secondary Education</b>                 |   |                            |                                    |                    |                    |                   |
|   |  | 01. Secondary Education   |                            |                                    |                    |                    |                   |
|   |  | <b>2.Expense</b>  |                            |                                    |                    |                    |                   |
|   |  |   |                            | 10-Salaries                        | 56,889,674         | 56,889,674         |                   |
|   |  |   |                            | 11-Other Allowances                | 1,728,000          | 1,728,000          |                   |
|   |  |   |                            | 21-Internal travel                 | 10,602,799         | 10,602,799         |                   |
|   |  |   |                            | 23-Public utilities                | 18,220,000         | 18,220,000         |                   |
|   |  |   |                            | 24-Office supplies and expenses    | 5,185,004          | 5,185,004          |                   |
|   |  |   |                            | 28-Training expenses               | 90,000             | 90,000             |                   |
|   |  |   |                            | 34-Motor vehicle running expenses  | 1,350,000          | 1,350,000          |                   |
|   |  |   |                            | 35-Routine maintenance of assets   | 3,640,000          | 3,640,000          |                   |
|   |  |   |                            | 27-Education supplies and services | 28,105,457         | 28,105,457         |                   |
|   |  |   | <b>2.Expense Total</b>     |                                    | <b>125,810,935</b> | <b>125,810,935</b> |                   |
|   |  | <b>4.Liabilities</b>  |                            |                                    |                    |                    |                   |
|   |  |   |                            | 41-Acquisition of Fixed Assets     | 550,000            | 550,000            |                   |
|   |  | <b>4.Liabilities Total</b>  |                            |                                    | <b>550,000</b>     | <b>550,000</b>     |                   |
|   |  | <b>01. Secondary Education Total</b>                                  |                            |                                    | <b>126,360,935</b> | <b>126,360,935</b> |                   |
|   | <b>24. Secondary Education Total</b>           |   |                            |                                    | <b>126,360,935</b> | <b>126,360,935</b> |                   |
|   | <b>024.Secondary Education</b>                 |   |                            |                                    |                    |                    |                   |
|   |  | 1.Secondary Education   |                            |                                    |                    |                    |                   |
|   |  | <b>2.Expense</b>  |                            |                                    |                    |                    |                   |
|   |  |   |                            | 001.Salaries in Cash               |                    |                    | 49,375,338        |
|   |  |   |                            | 003.Other allowances in cash       |                    |                    | 1,222,000         |
|   |  |   |                            | 012.Internal travel                |                    |                    | 6,815,293         |
|   |  |   |                            | 014.Public Utilities               |                    |                    | 14,620,667        |
|   |  |   |                            | 015.Office supplies                |                    |                    | 4,069,103         |
|   |  |   |                            | 024.Motor vehicle running expenses |                    |                    | 945,000           |
|   |  |   |                            | 025.Routine Maintenance of Assets  |                    |                    | 2,548,000         |
|   |  |   |                            | 018.Education supplies             |                    |                    | 18,422,220        |
|   |  |   | <b>2.Expense Total</b>     |                                    |                    |                    | <b>98,017,620</b> |
|   |  | <b>1.Secondary Education Total</b>                                    |                            |                                    |                    |                    | <b>98,017,620</b> |
|   | <b>024.Secondary Education Total</b>           |   |                            |                                    |                    |                    | <b>98,017,620</b> |
|   | <b>020.Management and Administration</b>       |   |                            |                                    |                    |                    |                   |
|   |  | 7.Administration, Planning and Monitoring and Evaluation              |                            |                                    |                    |                    |                   |
|   |  | <b>2.Expense</b>  |                            |                                    |                    |                    |                   |
|   |  |   |                            | 001.Salaries in Cash               |                    |                    | 1,310,342         |
|   |  |   |                            | 003.Other allowances in cash       |                    |                    | 43,000            |
|   |  |   | <b>2.Expense Total</b>     |                                    |                    |                    | <b>1,353,342</b>  |
|   |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                            |                                    |                    |                    | <b>1,353,342</b>  |
|   | <b>020.Management and Administration Total</b> |   |                            |                                    |                    |                    | <b>1,353,342</b>  |
| <b>515-Mulunguzi Secondary School Total</b> |  |   |                            |                                    | <b>126,360,935</b> | <b>126,360,935</b> | <b>99,370,962</b> |
| <b>516-Puteya Secondary School</b>          |  |   |                            |                                    |                    |                    |                   |
|   | <b>24. Secondary Education</b>                 |   |                            |                                    |                    |                    |                   |
|   |  | 01. Secondary Education   |                            |                                    |                    |                    |                   |
|   |  | <b>2.Expense</b>  |                            |                                    |                    |                    |                   |
|   |  |   |                            | 10-Salaries                        | 18,753,620         | 18,753,620         |                   |
|   |  |   |                            | 11-Other Allowances                | 692,000            | 692,000            |                   |
|   |  |   |                            | 21-Internal travel                 | 4,150,000          | 4,150,000          |                   |
|   |  |   |                            | 23-Public utilities                | 763,750            | 763,750            |                   |
|   |  |   |                            | 24-Office supplies and expenses    | 1,650,000          | 1,650,000          |                   |
|   |  |   |                            | 35-Routine maintenance of assets   | 950,000            | 950,000            |                   |
|   |  |   |                            | 25-Medical Supplies and expenses   | 100,000            | 100,000            |                   |
|   |  |   |                            | 27-Education supplies and services | 5,133,585          | 5,133,585          |                   |
|   |  |   | <b>2.Expense Total</b>     |                                    | <b>32,192,955</b>  | <b>32,192,955</b>  |                   |
|   |  | <b>4.Liabilities</b>  |                            |                                    |                    |                    |                   |
|   |  |   |                            | 41-Acquisition of Fixed Assets     | 537,750            | 537,750            |                   |
|   |  | <b>4.Liabilities Total</b>  |                            |                                    | <b>537,750</b>     | <b>537,750</b>     |                   |
|   |  | <b>01. Secondary Education Total</b>                                  |                            |                                    | <b>32,730,705</b>  | <b>32,730,705</b>  |                   |
|   | <b>24. Secondary Education Total</b>           |   |                            |                                    | <b>32,730,705</b>  | <b>32,730,705</b>  |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                       | Programme                     | Sub-Programme                 | GFS Chapter         | Item                               | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-----------------------------------|-------------------------------|-------------------------------|---------------------|------------------------------------|------------------|--------------------------|-------------------|
| 516-Pu                            | 024.Secondary Education       |                               |                     |                                    |                  |                          |                   |
|                                   |                               | 1.Secondary Education         |                     |                                    |                  |                          |                   |
|                                   |                               |                               | 2.Expense           |                                    |                  |                          |                   |
|                                   |                               |                               |                     | 001.Salaries in Cash               |                  |                          | 15,510,629        |
|                                   |                               |                               |                     | 003.Other allowances in cash       |                  |                          | 572,000           |
|                                   |                               |                               |                     | 012.Internal travel                |                  |                          | 3,185,000         |
|                                   |                               |                               |                     | 014.Public Utilities               |                  |                          | 534,625           |
|                                   |                               |                               |                     | 015.Office supplies                |                  |                          | 1,531,425         |
|                                   |                               |                               |                     | 025.Routine Maintenance of Assets  |                  |                          | 665,000           |
|                                   |                               |                               |                     | 016.Medical supplies               |                  |                          | 70,000            |
|                                   |                               |                               |                     | 018.Education supplies             |                  |                          | 3,313,510         |
|                                   |                               |                               | 2.Expense Total     |                                    |                  |                          | 25,382,188        |
|                                   |                               | 1.Secondary Education Total   |                     |                                    |                  |                          | 25,382,188        |
|                                   | 024.Secondary Education Total |                               |                     |                                    |                  |                          | 25,382,188        |
| 516-Puteya Secondary School Total |                               |                               |                     |                                    | 32,730,705       | 32,730,705               | 25,382,188        |
| 517-Likwenu CDSS                  |                               |                               |                     |                                    |                  |                          |                   |
|                                   | 24. Secondary Education       |                               |                     |                                    |                  |                          |                   |
|                                   |                               | 01. Secondary Education       |                     |                                    |                  |                          |                   |
|                                   |                               |                               | 2.Expense           |                                    |                  |                          |                   |
|                                   |                               |                               |                     | 10-Salaries                        | 41,257,065       | 41,257,065               |                   |
|                                   |                               |                               |                     | 11-Other Allowances                | 1,764,000        | 1,764,000                |                   |
|                                   |                               |                               |                     | 21-Internal travel                 | 2,912,400        | 2,912,400                |                   |
|                                   |                               |                               |                     | 23-Public utilities                | 90,000           | 90,000                   |                   |
|                                   |                               |                               |                     | 24-Office supplies and expenses    | 470,600          | 470,600                  |                   |
|                                   |                               |                               |                     | 35-Routine maintenance of assets   | 200,000          | 200,000                  |                   |
|                                   |                               |                               |                     | 27-Education supplies and services | 2,338,578        | 2,338,578                |                   |
|                                   |                               |                               | 2.Expense Total     |                                    | 49,032,643       | 49,032,643               |                   |
|                                   |                               |                               | 4.Liabilities       |                                    |                  |                          |                   |
|                                   |                               |                               |                     | 41-Acquisition of Fixed Assets     | 120,000          | 120,000                  |                   |
|                                   |                               |                               | 4.Liabilities Total |                                    | 120,000          | 120,000                  |                   |
|                                   |                               | 01. Secondary Education Total |                     |                                    | 49,152,643       | 49,152,643               |                   |
|                                   | 24. Secondary Education Total |                               |                     |                                    | 49,152,643       | 49,152,643               |                   |
|                                   | 024.Secondary Education       |                               |                     |                                    |                  |                          |                   |
|                                   |                               | 1.Secondary Education         |                     |                                    |                  |                          |                   |
|                                   |                               |                               | 2.Expense           |                                    |                  |                          |                   |
|                                   |                               |                               |                     | 001.Salaries in Cash               |                  |                          | 37,600,843        |
|                                   |                               |                               |                     | 003.Other allowances in cash       |                  |                          | 1,460,000         |
|                                   |                               |                               |                     | 012.Internal travel                |                  |                          | 2,038,680         |
|                                   |                               |                               |                     | 014.Public Utilities               |                  |                          | 63,000            |
|                                   |                               |                               |                     | 015.Office supplies                |                  |                          | 413,420           |
|                                   |                               |                               |                     | 025.Routine Maintenance of Assets  |                  |                          | 140,000           |
|                                   |                               |                               |                     | 018.Education supplies             |                  |                          | 1,637,005         |
|                                   |                               |                               | 2.Expense Total     |                                    |                  |                          | 43,352,947        |
|                                   |                               | 1.Secondary Education Total   |                     |                                    |                  |                          | 43,352,947        |
|                                   | 024.Secondary Education Total |                               |                     |                                    |                  |                          | 43,352,947        |
| 517-Likwenu CDSS Total            |                               |                               |                     |                                    | 49,152,643       | 49,152,643               | 43,352,947        |
| 518-Liwonde CDSS                  |                               |                               |                     |                                    |                  |                          |                   |
|                                   | 24. Secondary Education       |                               |                     |                                    |                  |                          |                   |
|                                   |                               | 01. Secondary Education       |                     |                                    |                  |                          |                   |
|                                   |                               |                               | 2.Expense           |                                    |                  |                          |                   |
|                                   |                               |                               |                     | 10-Salaries                        | 3,637,896        | 3,637,896                |                   |
|                                   |                               |                               |                     | 11-Other Allowances                | 167,000          | 167,000                  |                   |
|                                   |                               |                               |                     | 21-Internal travel                 | 8,600,000        | 8,600,000                |                   |
|                                   |                               |                               |                     | 23-Public utilities                | 1,226,280        | 1,226,280                |                   |
|                                   |                               |                               |                     | 24-Office supplies and expenses    | 1,065,000        | 1,065,000                |                   |
|                                   |                               |                               |                     | 34-Motor vehicle running expenses  | 300,000          | 300,000                  |                   |
|                                   |                               |                               |                     | 35-Routine maintenance of assets   | 150,000          | 150,000                  |                   |
|                                   |                               |                               |                     | 25-Medical Supplies and expenses   | 50,000           | 50,000                   |                   |
|                                   |                               |                               |                     | 27-Education supplies and services | 7,884,671        | 7,884,671                |                   |
|                                   |                               |                               | 2.Expense Total     |                                    | 23,080,848       | 23,080,848               |                   |
|                                   |                               |                               | 4.Liabilities       |                                    |                  |                          |                   |
|                                   |                               |                               |                     | 41-Acquisition of Fixed Assets     | 750,000          | 750,000                  |                   |
|                                   |                               |                               | 4.Liabilities Total |                                    | 750,000          | 750,000                  |                   |
|                                   |                               | 01. Secondary Education Total |                     |                                    | 23,830,848       | 23,830,848               |                   |
|                                   | 24. Secondary Education Total |                               |                     |                                    | 23,830,848       | 23,830,848               |                   |
|                                   | 024.Secondary Education       |                               |                     |                                    |                  |                          |                   |
|                                   |                               | 1.Secondary Education         |                     |                                    |                  |                          |                   |
|                                   |                               |                               | 2.Expense           |                                    |                  |                          |                   |
|                                   |                               |                               |                     | 001.Salaries in Cash               |                  |                          | 2,841,849         |
|                                   |                               |                               |                     | 003.Other allowances in cash       |                  |                          | 137,000           |
|                                   |                               |                               |                     | 012.Internal travel                |                  |                          | 6,020,000         |
|                                   |                               |                               |                     | 014.Public Utilities               |                  |                          | 858,396           |
|                                   |                               |                               |                     | 015.Office supplies                |                  |                          | 1,270,500         |
|                                   |                               |                               |                     | 024.Motor vehicle running expenses |                  |                          | 210,000           |
|                                   |                               |                               |                     | 025.Routine Maintenance of Assets  |                  |                          | 105,000           |
|                                   |                               |                               |                     | 016.Medical supplies               |                  |                          | 35,000            |
|                                   |                               |                               |                     | 018.Education supplies             |                  |                          | 5,519,270         |
|                                   |                               |                               | 2.Expense Total     |                                    |                  |                          | 16,997,015        |
|                                   |                               | 1.Secondary Education Total   |                     |                                    |                  |                          | 16,997,015        |
|                                   | 024.Secondary Education Total |                               |                     |                                    |                  |                          | 16,997,015        |
| 518-Liwonde CDSS Total            |                               |                               |                     |                                    | 23,830,848       | 23,830,848               | 16,997,015        |
| 519-Mmanga CDSS                   |                               |                               |                     |                                    |                  |                          |                   |
|                                   | 24. Secondary Education       |                               |                     |                                    |                  |                          |                   |
|                                   |                               | 01. Secondary Education       |                     |                                    |                  |                          |                   |
|                                   |                               |                               | 2.Expense           |                                    |                  |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |                                       |                                      |                             |                                    | 2020-21           | 2020-21           | 2021-22           |
|---------------------------------|---------------------------------------|--------------------------------------|-----------------------------|------------------------------------|-------------------|-------------------|-------------------|
| Cost Centre                     | Programme                             | Sub-Programme                        | GFS Chapter                 | Item                               | Approved          | Mid-Year Revised  | Estimates         |
| 519-Mr                          | 24. Secondary                         | 01. Secondary                        | 2. Expense                  | 10-Salaries                        | 3,179,826         | 3,179,826         |                   |
|                                 |                                       |                                      |                             | 11-Other Allowances                | 167,000           | 167,000           |                   |
|                                 |                                       |                                      |                             | 21-Internal travel                 | 3,000,000         | 3,000,000         |                   |
|                                 |                                       |                                      |                             | 23-Public utilities                | 393,500           | 393,500           |                   |
|                                 |                                       |                                      |                             | 24-Office supplies and expenses    | 175,000           | 175,000           |                   |
|                                 |                                       |                                      |                             | 35-Routine maintenance of assets   | 150,000           | 150,000           |                   |
|                                 |                                       |                                      |                             | 27-Education supplies and services | 2,413,078         | 2,413,078         |                   |
|                                 |                                       |                                      | <b>2. Expense Total</b>     |                                    | <b>9,478,404</b>  | <b>9,478,404</b>  |                   |
|                                 |                                       | <b>01. Secondary Education Total</b> |                             |                                    | <b>9,478,404</b>  | <b>9,478,404</b>  |                   |
|                                 | <b>24. Secondary Education Total</b>  |                                      |                             |                                    | <b>9,478,404</b>  | <b>9,478,404</b>  |                   |
|                                 | <b>024. Secondary Education</b>       |                                      |                             |                                    | <b>9,478,404</b>  | <b>9,478,404</b>  |                   |
|                                 |                                       | 1. Secondary Education               |                             |                                    |                   |                   |                   |
|                                 |                                       | <b>2. Expense</b>                    |                             |                                    |                   |                   |                   |
|                                 |                                       |                                      |                             | 001.Salaries in Cash               |                   |                   | 4,697,467         |
|                                 |                                       |                                      |                             | 003.Other allowances in cash       |                   |                   | 180,000           |
|                                 |                                       |                                      |                             | 012.Internal travel                |                   |                   | 2,100,000         |
|                                 |                                       |                                      |                             | 014.Public Utilities               |                   |                   | 275,450           |
|                                 |                                       |                                      |                             | 015.Office supplies                |                   |                   | 122,500           |
|                                 |                                       |                                      |                             | 025.Routine Maintenance of Assets  |                   |                   | 105,000           |
|                                 |                                       |                                      |                             | 018.Education supplies             |                   |                   | 1,689,155         |
|                                 |                                       |                                      | <b>2. Expense Total</b>     |                                    |                   |                   | <b>9,169,571</b>  |
|                                 |                                       | <b>1. Secondary Education Total</b>  |                             |                                    |                   |                   | <b>9,169,571</b>  |
|                                 | <b>024. Secondary Education Total</b> |                                      |                             |                                    |                   |                   | <b>9,169,571</b>  |
| <b>519-Mmanga CDSS Total</b>    |                                       |                                      |                             |                                    | <b>9,478,404</b>  | <b>9,478,404</b>  | <b>9,169,571</b>  |
| <b>520-Monkeybay CDSS</b>       |                                       |                                      |                             |                                    |                   |                   |                   |
|                                 | <b>24. Secondary Education</b>        |                                      |                             |                                    |                   |                   |                   |
|                                 |                                       | 01. Secondary Education              |                             |                                    |                   |                   |                   |
|                                 |                                       | <b>2. Expense</b>                    |                             |                                    |                   |                   |                   |
|                                 |                                       |                                      |                             | 21-Internal travel                 | 2,244,360         | 2,244,360         |                   |
|                                 |                                       |                                      |                             | 23-Public utilities                | 593,250           | 593,250           |                   |
|                                 |                                       |                                      |                             | 24-Office supplies and expenses    | 463,490           | 463,490           |                   |
|                                 |                                       |                                      |                             | 34-Motor vehicle running expenses  | 150,000           | 150,000           |                   |
|                                 |                                       |                                      |                             | 35-Routine maintenance of assets   | 100,200           | 100,200           |                   |
|                                 |                                       |                                      |                             | 27-Education supplies and services | 2,580,278         | 2,580,278         |                   |
|                                 |                                       |                                      | <b>2. Expense Total</b>     |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                 |                                       | <b>01. Secondary Education Total</b> |                             |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                 | <b>24. Secondary Education Total</b>  |                                      |                             |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                 | <b>024. Secondary Education</b>       |                                      |                             |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                 |                                       | 1. Secondary Education               |                             |                                    |                   |                   |                   |
|                                 |                                       | <b>2. Expense</b>                    |                             |                                    |                   |                   |                   |
|                                 |                                       |                                      |                             | 001.Salaries in Cash               |                   |                   | 57,606,290        |
|                                 |                                       |                                      |                             | 003.Other allowances in cash       |                   |                   | 2,587,000         |
|                                 |                                       |                                      |                             | 012.Internal travel                |                   |                   | 1,781,052         |
|                                 |                                       |                                      |                             | 014.Public Utilities               |                   |                   | 415,275           |
|                                 |                                       |                                      |                             | 015.Office supplies                |                   |                   | 324,443           |
|                                 |                                       |                                      |                             | 024.Motor vehicle running expenses |                   |                   | 105,000           |
|                                 |                                       |                                      |                             | 025.Routine Maintenance of Assets  |                   |                   | 70,140            |
|                                 |                                       |                                      |                             | 018.Education supplies             |                   |                   | 1,596,195         |
|                                 |                                       |                                      | <b>2. Expense Total</b>     |                                    |                   |                   | <b>64,485,395</b> |
|                                 |                                       | <b>1. Secondary Education Total</b>  |                             |                                    |                   |                   | <b>64,485,395</b> |
|                                 | <b>024. Secondary Education Total</b> |                                      |                             |                                    |                   |                   | <b>64,485,395</b> |
| <b>520-Monkeybay CDSS Total</b> |                                       |                                      |                             |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  | <b>64,485,395</b> |
| <b>521-Zomba (U) CDSS</b>       |                                       |                                      |                             |                                    |                   |                   |                   |
|                                 | <b>24. Secondary Education</b>        |                                      |                             |                                    |                   |                   |                   |
|                                 |                                       | 01. Secondary Education              |                             |                                    |                   |                   |                   |
|                                 |                                       | <b>2. Expense</b>                    |                             |                                    |                   |                   |                   |
|                                 |                                       |                                      |                             | 21-Internal travel                 | 11,500,000        | 11,500,000        |                   |
|                                 |                                       |                                      |                             | 23-Public utilities                | 2,073,346         | 2,073,346         |                   |
|                                 |                                       |                                      |                             | 24-Office supplies and expenses    | 4,000,000         | 4,000,000         |                   |
|                                 |                                       |                                      |                             | 34-Motor vehicle running expenses  | 450,000           | 450,000           |                   |
|                                 |                                       |                                      |                             | 35-Routine maintenance of assets   | 200,000           | 200,000           |                   |
|                                 |                                       |                                      |                             | 25-Medical Supplies and expenses   | 400,000           | 400,000           |                   |
|                                 |                                       |                                      |                             | 27-Education supplies and services | 10,309,102        | 10,309,102        |                   |
|                                 |                                       |                                      | <b>2. Expense Total</b>     |                                    | <b>28,932,448</b> | <b>28,932,448</b> |                   |
|                                 |                                       | <b>4. Liabilities</b>                |                             |                                    |                   |                   |                   |
|                                 |                                       |                                      |                             | 41-Acquisition of Fixed Assets     | 625,073           | 625,073           |                   |
|                                 |                                       |                                      | <b>4. Liabilities Total</b> |                                    | <b>625,073</b>    | <b>625,073</b>    |                   |
|                                 |                                       | <b>01. Secondary Education Total</b> |                             |                                    | <b>29,557,521</b> | <b>29,557,521</b> |                   |
|                                 | <b>24. Secondary Education Total</b>  |                                      |                             |                                    | <b>29,557,521</b> | <b>29,557,521</b> |                   |
|                                 | <b>024. Secondary Education</b>       |                                      |                             |                                    | <b>29,557,521</b> | <b>29,557,521</b> |                   |
|                                 |                                       | 1. Secondary Education               |                             |                                    |                   |                   |                   |
|                                 |                                       | <b>2. Expense</b>                    |                             |                                    |                   |                   |                   |
|                                 |                                       |                                      |                             | 012.Internal travel                |                   |                   | 8,050,000         |
|                                 |                                       |                                      |                             | 014.Public Utilities               |                   |                   | 1,451,342         |
|                                 |                                       |                                      |                             | 015.Office supplies                |                   |                   | 3,237,551         |
|                                 |                                       |                                      |                             | 024.Motor vehicle running expenses |                   |                   | 315,000           |
|                                 |                                       |                                      |                             | 025.Routine Maintenance of Assets  |                   |                   | 140,000           |
|                                 |                                       |                                      |                             | 016.Medical supplies               |                   |                   | 280,000           |
|                                 |                                       |                                      |                             | 018.Education supplies             |                   |                   | 7,216,371         |
|                                 |                                       |                                      | <b>2. Expense Total</b>     |                                    |                   |                   | <b>20,690,265</b> |
|                                 |                                       | <b>1. Secondary Education Total</b>  |                             |                                    |                   |                   | <b>20,690,265</b> |
|                                 | <b>024. Secondary Education Total</b> |                                      |                             |                                    |                   |                   | <b>20,690,265</b> |
| <b>521-Zomba (U) CDSS Total</b> |                                       |                                      |                             |                                    | <b>29,557,521</b> | <b>29,557,521</b> | <b>20,690,265</b> |
| <b>522-Thema CDSS</b>           |                                       |                                      |                             |                                    |                   |                   |                   |
|                                 | <b>24. Secondary Education</b>        |                                      |                             |                                    |                   |                   |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |                                      |                                      |                            |                                    | 2020-21           | 2020-21           | 2021-22           |
|---------------------------------|--------------------------------------|--------------------------------------|----------------------------|------------------------------------|-------------------|-------------------|-------------------|
| Cost Centre                     | Programme                            | Sub-Programme                        | GFS Chapter                | Item                               | Approved          | Mid-Year Revised  | Estimates         |
| 522-Thema                       | 24. Secondary                        | 01. Secondary Education              |                            |                                    |                   |                   |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |                                    |                   |                   |                   |
|                                 |                                      |                                      |                            | 10-Salaries                        | 19,457,404        | 19,457,404        |                   |
|                                 |                                      |                                      |                            | 11-Other Allowances                | 998,000           | 998,000           |                   |
|                                 |                                      |                                      |                            | 21-Internal travel                 | 2,483,500         | 2,483,500         |                   |
|                                 |                                      |                                      |                            | 23-Public utilities                | 180,000           | 180,000           |                   |
|                                 |                                      |                                      |                            | 24-Office supplies and expenses    | 385,500           | 385,500           |                   |
|                                 |                                      |                                      |                            | 35-Routine maintenance of assets   | 220,000           | 220,000           |                   |
|                                 |                                      |                                      |                            | 27-Education supplies and services | 2,612,578         | 2,612,578         |                   |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>26,336,982</b> | <b>26,336,982</b> |                   |
|                                 |                                      |                                      | <b>4.Liabilities</b>       |                                    |                   |                   |                   |
|                                 |                                      |                                      |                            | 41-Acquisition of Fixed Assets     | 250,000           | 250,000           |                   |
|                                 |                                      |                                      | <b>4.Liabilities Total</b> |                                    | <b>250,000</b>    | <b>250,000</b>    |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>26,586,982</b> | <b>26,586,982</b> |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>26,586,982</b> | <b>26,586,982</b> |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |                            |                                    |                   |                   |                   |
|                                 |                                      | 1.Secondary Education                |                            |                                    |                   |                   |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |                                    |                   |                   |                   |
|                                 |                                      |                                      |                            | 001.Salaries in Cash               |                   |                   | 12,236,782        |
|                                 |                                      |                                      |                            | 003.Other allowances in cash       |                   |                   | 677,000           |
|                                 |                                      |                                      |                            | 012.Internal travel                |                   |                   | 1,919,750         |
|                                 |                                      |                                      |                            | 014.Public Utilities               |                   |                   | 126,000           |
|                                 |                                      |                                      |                            | 015.Office supplies                |                   |                   | 444,850           |
|                                 |                                      |                                      |                            | 025.Routine Maintenance of Assets  |                   |                   | 154,000           |
|                                 |                                      |                                      |                            | 018.Education supplies             |                   |                   | 1,647,505         |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |                                    |                   |                   | <b>17,205,886</b> |
|                                 |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                   |                   | <b>17,205,886</b> |
|                                 | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                   |                   | <b>17,205,886</b> |
| <b>522-Thema CDSS Total</b>     |                                      |                                      |                            |                                    | <b>26,586,982</b> | <b>26,586,982</b> | <b>17,205,886</b> |
| <b>523-Balamanja CDSS</b>       |                                      |                                      |                            |                                    |                   |                   |                   |
|                                 | <b>24. Secondary Education</b>       |                                      |                            |                                    |                   |                   |                   |
|                                 |                                      | 01. Secondary Education              |                            |                                    |                   |                   |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |                                    |                   |                   |                   |
|                                 |                                      |                                      |                            | 10-Salaries                        | 3,307,017         | 3,307,017         |                   |
|                                 |                                      |                                      |                            | 11-Other Allowances                | 167,000           | 167,000           |                   |
|                                 |                                      |                                      |                            | 21-Internal travel                 | 2,428,500         | 2,428,500         |                   |
|                                 |                                      |                                      |                            | 24-Office supplies and expenses    | 870,000           | 870,000           |                   |
|                                 |                                      |                                      |                            | 27-Education supplies and services | 2,338,578         | 2,338,578         |                   |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>9,111,095</b>  | <b>9,111,095</b>  |                   |
|                                 |                                      |                                      | <b>4.Liabilities</b>       |                                    |                   |                   |                   |
|                                 |                                      |                                      |                            | 41-Acquisition of Fixed Assets     | 494,500           | 494,500           |                   |
|                                 |                                      |                                      | <b>4.Liabilities Total</b> |                                    | <b>494,500</b>    | <b>494,500</b>    |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>9,605,595</b>  | <b>9,605,595</b>  |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>9,605,595</b>  | <b>9,605,595</b>  |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |                            |                                    |                   |                   |                   |
|                                 |                                      | 1.Secondary Education                |                            |                                    |                   |                   |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |                                    |                   |                   |                   |
|                                 |                                      |                                      |                            | 001.Salaries in Cash               |                   |                   | 9,620,020         |
|                                 |                                      |                                      |                            | 003.Other allowances in cash       |                   |                   | 540,000           |
|                                 |                                      |                                      |                            | 012.Internal travel                |                   |                   | 1,839,950         |
|                                 |                                      |                                      |                            | 015.Office supplies                |                   |                   | 955,150           |
|                                 |                                      |                                      |                            | 018.Education supplies             |                   |                   | 1,497,005         |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |                                    |                   |                   | <b>14,452,125</b> |
|                                 |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                   |                   | <b>14,452,125</b> |
|                                 | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                   |                   | <b>14,452,125</b> |
| <b>523-Balamanja CDSS Total</b> |                                      |                                      |                            |                                    | <b>9,605,595</b>  | <b>9,605,595</b>  | <b>14,452,125</b> |
| <b>524-Chembera CDSS</b>        |                                      |                                      |                            |                                    |                   |                   |                   |
|                                 | <b>24. Secondary Education</b>       |                                      |                            |                                    |                   |                   |                   |
|                                 |                                      | 01. Secondary Education              |                            |                                    |                   |                   |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |                                    |                   |                   |                   |
|                                 |                                      |                                      |                            | 10-Salaries                        | 10,938,585        | 10,938,585        |                   |
|                                 |                                      |                                      |                            | 11-Other Allowances                | 501,000           | 501,000           |                   |
|                                 |                                      |                                      |                            | 21-Internal travel                 | 5,320,249         | 5,320,249         |                   |
|                                 |                                      |                                      |                            | 23-Public utilities                | 500,000           | 500,000           |                   |
|                                 |                                      |                                      |                            | 24-Office supplies and expenses    | 966,250           | 966,250           |                   |
|                                 |                                      |                                      |                            | 34-Motor vehicle running expenses  | 110,000           | 110,000           |                   |
|                                 |                                      |                                      |                            | 35-Routine maintenance of assets   | 200,000           | 200,000           |                   |
|                                 |                                      |                                      |                            | 25-Medical Supplies and expenses   | 176,524           | 176,524           |                   |
|                                 |                                      |                                      |                            | 27-Education supplies and services | 4,892,646         | 4,892,646         |                   |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>23,605,254</b> | <b>23,605,254</b> |                   |
|                                 |                                      |                                      | <b>4.Liabilities</b>       |                                    |                   |                   |                   |
|                                 |                                      |                                      |                            | 41-Acquisition of Fixed Assets     | 798,471           | 798,471           |                   |
|                                 |                                      |                                      | <b>4.Liabilities Total</b> |                                    | <b>798,471</b>    | <b>798,471</b>    |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>24,403,725</b> | <b>24,403,725</b> |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>24,403,725</b> | <b>24,403,725</b> |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |                            |                                    |                   |                   |                   |
|                                 |                                      | 1.Secondary Education                |                            |                                    |                   |                   |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |                                    |                   |                   |                   |
|                                 |                                      |                                      |                            | 001.Salaries in Cash               |                   |                   | 9,100,769         |
|                                 |                                      |                                      |                            | 003.Other allowances in cash       |                   |                   | 411,000           |
|                                 |                                      |                                      |                            | 012.Internal travel                |                   |                   | 3,794,174         |
|                                 |                                      |                                      |                            | 014.Public Utilities               |                   |                   | 350,000           |
|                                 |                                      |                                      |                            | 015.Office supplies                |                   |                   | 1,235,305         |
|                                 |                                      |                                      |                            | 024.Motor vehicle running expenses |                   |                   | 77,000            |
|                                 |                                      |                                      |                            | 025.Routine Maintenance of Assets  |                   |                   | 140,000           |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                 |                                      |                                    |                        |                        | 2020-21           | 2020-21           | 2021-22           |
|-----------------------------------|--------------------------------------|------------------------------------|------------------------|------------------------|-------------------|-------------------|-------------------|
| Cost Centre                       | Programme                            | Sub-Programme                      | GFS Chapter            | Item                   | Approved          | Mid-Year Revised  | Estimates         |
| 524-Cf                            | 024.Second                           | 1.Secondary                        | 2.Expens               | 016.Medical supplies   |                   |                   | 123,567           |
|                                   |                                      |                                    |                        | 018.Education supplies |                   |                   | 3,354,852         |
|                                   |                                      |                                    | <b>2.Expense Total</b> |                        |                   |                   | <b>18,586,667</b> |
|                                   |                                      | <b>1.Secondary Education Total</b> |                        |                        |                   |                   | <b>18,586,667</b> |
|                                   | <b>024.Secondary Education Total</b> |                                    |                        |                        |                   |                   | <b>18,586,667</b> |
| <b>524-Chembera CDSS Total</b>    |                                      |                                    |                        |                        | <b>24,403,725</b> | <b>24,403,725</b> | <b>18,586,667</b> |
| <b>525-Chikweo CDSS</b>           |                                      |                                    |                        |                        |                   |                   |                   |
|                                   | <b>24. Secondary Education</b>       |                                    |                        |                        |                   |                   |                   |
|                                   | 01. Secondary Education              |                                    |                        |                        |                   |                   |                   |
|                                   |                                      | <b>2.Expense</b>                   |                        |                        |                   |                   |                   |
|                                   |                                      | 10-Salaries                        |                        |                        | 3,307,017         | 3,307,017         |                   |
|                                   |                                      | 11-Other Allowances                |                        |                        | 167,000           | 167,000           |                   |
|                                   |                                      | 21-Internal travel                 |                        |                        | 6,762,497         | 6,762,497         |                   |
|                                   |                                      | 23-Public utilities                |                        |                        | 100,000           | 100,000           |                   |
|                                   |                                      | 24-Office supplies and expenses    |                        |                        | 1,150,000         | 1,150,000         |                   |
|                                   |                                      | 27-Education supplies and services |                        |                        | 4,651,647         | 4,651,647         |                   |
|                                   |                                      | <b>2.Expense Total</b>             |                        |                        | <b>16,138,161</b> | <b>16,138,161</b> |                   |
|                                   |                                      | <b>4.Liabilities</b>               |                        |                        |                   |                   |                   |
|                                   |                                      | 41-Acquisition of Fixed Assets     |                        |                        | 300,000           | 300,000           |                   |
|                                   |                                      | <b>4.Liabilities Total</b>         |                        |                        | <b>300,000</b>    | <b>300,000</b>    |                   |
|                                   | <b>01. Secondary Education Total</b> |                                    |                        |                        | <b>16,438,161</b> | <b>16,438,161</b> |                   |
|                                   | <b>24. Secondary Education Total</b> |                                    |                        |                        | <b>16,438,161</b> | <b>16,438,161</b> |                   |
|                                   | <b>024.Secondary Education</b>       |                                    |                        |                        |                   |                   |                   |
|                                   | 1.Secondary Education                |                                    |                        |                        |                   |                   |                   |
|                                   |                                      | <b>2.Expense</b>                   |                        |                        |                   |                   |                   |
|                                   |                                      | 001.Salaries in Cash               |                        |                        |                   |                   | 4,810,010         |
|                                   |                                      | 003.Other allowances in cash       |                        |                        |                   |                   | 270,000           |
|                                   |                                      | 012.Internal travel                |                        |                        |                   |                   | 4,824,748         |
|                                   |                                      | 014.Public Utilities               |                        |                        |                   |                   | 70,000            |
|                                   |                                      | 015.Office supplies                |                        |                        |                   |                   | 1,015,000         |
|                                   |                                      | 018.Education supplies             |                        |                        |                   |                   | 3,165,153         |
|                                   |                                      | <b>2.Expense Total</b>             |                        |                        |                   |                   | <b>14,154,911</b> |
|                                   | <b>1.Secondary Education Total</b>   |                                    |                        |                        |                   |                   | <b>14,154,911</b> |
|                                   | <b>024.Secondary Education Total</b> |                                    |                        |                        |                   |                   | <b>14,154,911</b> |
| <b>525-Chikweo CDSS Total</b>     |                                      |                                    |                        |                        | <b>16,438,161</b> | <b>16,438,161</b> | <b>14,154,911</b> |
| <b>526-Chimkwezule CDSS</b>       |                                      |                                    |                        |                        |                   |                   |                   |
|                                   | <b>24. Secondary Education</b>       |                                    |                        |                        |                   |                   |                   |
|                                   | 01. Secondary Education              |                                    |                        |                        |                   |                   |                   |
|                                   |                                      | <b>2.Expense</b>                   |                        |                        |                   |                   |                   |
|                                   |                                      | 10-Salaries                        |                        |                        | 12,334,603        | 12,334,603        |                   |
|                                   |                                      | 11-Other Allowances                |                        |                        | 664,000           | 664,000           |                   |
|                                   |                                      | 21-Internal travel                 |                        |                        | 2,620,000         | 2,620,000         |                   |
|                                   |                                      | 23-Public utilities                |                        |                        | 120,000           | 120,000           |                   |
|                                   |                                      | 24-Office supplies and expenses    |                        |                        | 291,010           | 291,010           |                   |
|                                   |                                      | 25-Medical Supplies and expenses   |                        |                        | 83,490            | 83,490            |                   |
|                                   |                                      | 27-Education supplies and services |                        |                        | 2,957,078         | 2,957,078         |                   |
|                                   |                                      | <b>2.Expense Total</b>             |                        |                        | <b>19,070,181</b> | <b>19,070,181</b> |                   |
|                                   |                                      | <b>4.Liabilities</b>               |                        |                        |                   |                   |                   |
|                                   |                                      | 41-Acquisition of Fixed Assets     |                        |                        | 60,000            | 60,000            |                   |
|                                   |                                      | <b>4.Liabilities Total</b>         |                        |                        | <b>60,000</b>     | <b>60,000</b>     |                   |
|                                   | <b>01. Secondary Education Total</b> |                                    |                        |                        | <b>19,130,181</b> | <b>19,130,181</b> |                   |
|                                   | <b>24. Secondary Education Total</b> |                                    |                        |                        | <b>19,130,181</b> | <b>19,130,181</b> |                   |
|                                   | <b>024.Secondary Education</b>       |                                    |                        |                        |                   |                   |                   |
|                                   | 1.Secondary Education                |                                    |                        |                        |                   |                   |                   |
|                                   |                                      | <b>2.Expense</b>                   |                        |                        |                   |                   |                   |
|                                   |                                      | 001.Salaries in Cash               |                        |                        |                   |                   | 13,334,915        |
|                                   |                                      | 003.Other allowances in cash       |                        |                        |                   |                   | 591,000           |
|                                   |                                      | 012.Internal travel                |                        |                        |                   |                   | 1,834,000         |
|                                   |                                      | 014.Public Utilities               |                        |                        |                   |                   | 84,000            |
|                                   |                                      | 015.Office supplies                |                        |                        |                   |                   | 245,707           |
|                                   |                                      | 016.Medical supplies               |                        |                        |                   |                   | 58,443            |
|                                   |                                      | 018.Education supplies             |                        |                        |                   |                   | 2,069,955         |
|                                   |                                      | <b>2.Expense Total</b>             |                        |                        |                   |                   | <b>18,218,019</b> |
|                                   | <b>1.Secondary Education Total</b>   |                                    |                        |                        |                   |                   | <b>18,218,019</b> |
|                                   | <b>024.Secondary Education Total</b> |                                    |                        |                        |                   |                   | <b>18,218,019</b> |
| <b>526-Chimkwezule CDSS Total</b> |                                      |                                    |                        |                        | <b>19,130,181</b> | <b>19,130,181</b> | <b>18,218,019</b> |
| <b>527-Magomero CDSS</b>          |                                      |                                    |                        |                        |                   |                   |                   |
|                                   | <b>24. Secondary Education</b>       |                                    |                        |                        |                   |                   |                   |
|                                   | 01. Secondary Education              |                                    |                        |                        |                   |                   |                   |
|                                   |                                      | <b>2.Expense</b>                   |                        |                        |                   |                   |                   |
|                                   |                                      | 10-Salaries                        |                        |                        | 3,391,812         | 3,391,812         |                   |
|                                   |                                      | 11-Other Allowances                |                        |                        | 167,000           | 167,000           |                   |
|                                   |                                      | 21-Internal travel                 |                        |                        | 2,310,000         | 2,310,000         |                   |
|                                   |                                      | 23-Public utilities                |                        |                        | 200,000           | 200,000           |                   |
|                                   |                                      | 24-Office supplies and expenses    |                        |                        | 464,500           | 464,500           |                   |
|                                   |                                      | 35-Routine maintenance of assets   |                        |                        | 468,500           | 468,500           |                   |
|                                   |                                      | 27-Education supplies and services |                        |                        | 2,588,578         | 2,588,578         |                   |
|                                   |                                      | <b>2.Expense Total</b>             |                        |                        | <b>9,590,390</b>  | <b>9,590,390</b>  |                   |
|                                   |                                      | <b>4.Liabilities</b>               |                        |                        |                   |                   |                   |
|                                   |                                      | 41-Acquisition of Fixed Assets     |                        |                        | 100,000           | 100,000           |                   |
|                                   |                                      | <b>4.Liabilities Total</b>         |                        |                        | <b>100,000</b>    | <b>100,000</b>    |                   |
|                                   | <b>01. Secondary Education Total</b> |                                    |                        |                        | <b>9,690,390</b>  | <b>9,690,390</b>  |                   |
|                                   | <b>24. Secondary Education Total</b> |                                    |                        |                        | <b>9,690,390</b>  | <b>9,690,390</b>  |                   |
|                                   | <b>024.Secondary Education</b>       |                                    |                        |                        |                   |                   |                   |
|                                   | 1.Secondary Education                |                                    |                        |                        |                   |                   |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details              |                                      |                                    |                                    | 2020-21           | 2020-21           | 2021-22           |
|--------------------------------|--------------------------------------|------------------------------------|------------------------------------|-------------------|-------------------|-------------------|
| Cost Centre                    | Programme                            | Sub-Programme                      | GFS Chapter Item                   | Approved          | Mid-Year Revised  | Estimates         |
| 527-Mc                         | 024.Second                           | 1.Secondary                        | <b>2.Expense</b>                   |                   |                   |                   |
|                                |                                      |                                    | 001.Salaries in Cash               |                   |                   | 17,338,705        |
|                                |                                      |                                    | 003.Other allowances in cash       |                   |                   | 732,000           |
|                                |                                      |                                    | 012.Internal travel                |                   |                   | 1,757,000         |
|                                |                                      |                                    | 014.Public Utilities               |                   |                   | 140,000           |
|                                |                                      |                                    | 015.Office supplies                |                   |                   | 395,150           |
|                                |                                      |                                    | 025.Routine Maintenance of Assets  |                   |                   | 327,950           |
|                                |                                      |                                    | 018.Education supplies             |                   |                   | 1,672,005         |
|                                |                                      |                                    | <b>2.Expense Total</b>             |                   |                   | <b>22,362,810</b> |
|                                |                                      | <b>1.Secondary Education Total</b> |                                    |                   |                   | <b>22,362,810</b> |
|                                | <b>024.Secondary Education Total</b> |                                    |                                    |                   |                   | <b>22,362,810</b> |
| <b>527-Magomero CDSS Total</b> |                                      |                                    |                                    | <b>9,690,390</b>  | <b>9,690,390</b>  | <b>22,362,810</b> |
| <b>528-Katema CDSS</b>         |                                      |                                    |                                    |                   |                   |                   |
|                                | <b>24. Secondary Education</b>       |                                    |                                    |                   |                   |                   |
|                                | 01. Secondary Education              |                                    | <b>2.Expense</b>                   |                   |                   |                   |
|                                |                                      |                                    | 21-Internal travel                 | 1,825,000         | 1,825,000         |                   |
|                                |                                      |                                    | 23-Public utilities                | 287,500           | 287,500           |                   |
|                                |                                      |                                    | 24-Office supplies and expenses    | 123,510           | 123,510           |                   |
|                                |                                      |                                    | 35-Routine maintenance of assets   | 118,500           | 118,500           |                   |
|                                |                                      |                                    | 25-Medical Supplies and expenses   | 83,490            | 83,490            |                   |
|                                |                                      |                                    | 27-Education supplies and services | 3,693,578         | 3,693,578         |                   |
|                                |                                      |                                    | <b>2.Expense Total</b>             | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                | <b>01. Secondary Education Total</b> |                                    |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                | <b>24. Secondary Education Total</b> |                                    |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                | <b>024.Secondary Education</b>       |                                    |                                    |                   |                   |                   |
|                                | 1.Secondary Education                |                                    | <b>2.Expense</b>                   |                   |                   |                   |
|                                |                                      |                                    | 012.Internal travel                |                   |                   | 1,601,600         |
|                                |                                      |                                    | 014.Public Utilities               |                   |                   | 201,250           |
|                                |                                      |                                    | 015.Office supplies                |                   |                   | 86,457            |
|                                |                                      |                                    | 025.Routine Maintenance of Assets  |                   |                   | 82,950            |
|                                |                                      |                                    | 016.Medical supplies               |                   |                   | 58,443            |
|                                |                                      |                                    | 018.Education supplies             |                   |                   | 2,261,405         |
|                                |                                      |                                    | <b>2.Expense Total</b>             |                   |                   | <b>4,292,105</b>  |
|                                | <b>1.Secondary Education Total</b>   |                                    |                                    |                   |                   | <b>4,292,105</b>  |
|                                | <b>024.Secondary Education Total</b> |                                    |                                    |                   |                   | <b>4,292,105</b>  |
| <b>528-Katema CDSS Total</b>   |                                      |                                    |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  | <b>4,292,105</b>  |
| <b>529-Katsonga CDSS</b>       |                                      |                                    |                                    |                   |                   |                   |
|                                | <b>24. Secondary Education</b>       |                                    |                                    |                   |                   |                   |
|                                | 01. Secondary Education              |                                    | <b>2.Expense</b>                   |                   |                   |                   |
|                                |                                      |                                    | 21-Internal travel                 | 2,920,000         | 2,920,000         |                   |
|                                |                                      |                                    | 23-Public utilities                | 50,000            | 50,000            |                   |
|                                |                                      |                                    | 24-Office supplies and expenses    | 180,000           | 180,000           |                   |
|                                |                                      |                                    | 35-Routine maintenance of assets   | 100,000           | 100,000           |                   |
|                                |                                      |                                    | 27-Education supplies and services | 2,881,578         | 2,881,578         |                   |
|                                |                                      |                                    | <b>2.Expense Total</b>             | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                | <b>01. Secondary Education Total</b> |                                    |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                | <b>24. Secondary Education Total</b> |                                    |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                | <b>024.Secondary Education</b>       |                                    |                                    |                   |                   |                   |
|                                | 1.Secondary Education                |                                    | <b>2.Expense</b>                   |                   |                   |                   |
|                                |                                      |                                    | 012.Internal travel                |                   |                   | 2,044,000         |
|                                |                                      |                                    | 014.Public Utilities               |                   |                   | 35,000            |
|                                |                                      |                                    | 015.Office supplies                |                   |                   | 126,000           |
|                                |                                      |                                    | 025.Routine Maintenance of Assets  |                   |                   | 70,000            |
|                                |                                      |                                    | 018.Education supplies             |                   |                   | 2,017,105         |
|                                |                                      |                                    | <b>2.Expense Total</b>             |                   |                   | <b>4,292,105</b>  |
|                                | <b>1.Secondary Education Total</b>   |                                    |                                    |                   |                   | <b>4,292,105</b>  |
|                                | <b>024.Secondary Education Total</b> |                                    |                                    |                   |                   | <b>4,292,105</b>  |
| <b>529-Katsonga CDSS Total</b> |                                      |                                    |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  | <b>4,292,105</b>  |
| <b>530-Mlomba CDSS</b>         |                                      |                                    |                                    |                   |                   |                   |
|                                | <b>24. Secondary Education</b>       |                                    |                                    |                   |                   |                   |
|                                | 01. Secondary Education              |                                    | <b>2.Expense</b>                   |                   |                   |                   |
|                                |                                      |                                    | 10-Salaries                        | 10,429,819        | 10,429,819        |                   |
|                                |                                      |                                    | 11-Other Allowances                | 501,000           | 501,000           |                   |
|                                |                                      |                                    | 21-Internal travel                 | 2,500,000         | 2,500,000         |                   |
|                                |                                      |                                    | 23-Public utilities                | 360,000           | 360,000           |                   |
|                                |                                      |                                    | 24-Office supplies and expenses    | 114,500           | 114,500           |                   |
|                                |                                      |                                    | 27-Education supplies and services | 3,157,078         | 3,157,078         |                   |
|                                |                                      |                                    | <b>2.Expense Total</b>             | <b>17,062,397</b> | <b>17,062,397</b> |                   |
|                                | <b>01. Secondary Education Total</b> |                                    |                                    | <b>17,062,397</b> | <b>17,062,397</b> |                   |
|                                | <b>24. Secondary Education Total</b> |                                    |                                    | <b>17,062,397</b> | <b>17,062,397</b> |                   |
|                                | <b>024.Secondary Education</b>       |                                    |                                    |                   |                   |                   |
|                                | 1.Secondary Education                |                                    | <b>2.Expense</b>                   |                   |                   |                   |
|                                |                                      |                                    | 001.Salaries in Cash               |                   |                   | 14,747,946        |
|                                |                                      |                                    | 003.Other allowances in cash       |                   |                   | 298,000           |
|                                |                                      |                                    | 012.Internal travel                |                   |                   | 1,750,000         |
|                                |                                      |                                    | 014.Public Utilities               |                   |                   | 252,000           |
|                                |                                      |                                    | 015.Office supplies                |                   |                   | 80,150            |
|                                |                                      |                                    | 018.Education supplies             |                   |                   | 2,209,955         |
|                                |                                      |                                    | <b>2.Expense Total</b>             |                   |                   | <b>19,338,051</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |  |  |                                      |      | 2020-21              | 2020-21              | 2021-22           |
|-------------------|--|--|--------------------------------------|------|----------------------|----------------------|-------------------|
| Cost Centre       | Programme  | Sub-Programme                            | GFS Chapter                          | Item | Approved             | Mid-Year Revised     | Estimates         |
| 530-Mlor          | 024.Secondar   | 1.Secondary Education                    | <b>Total</b>                         |      |                      |                      | <b>19,338,051</b> |
|                   |  |  | <b>024.Secondary Education Total</b> |      |                      |                      | <b>19,338,051</b> |
| <b>530-Mlomba</b> | <b>CDSS Total</b>  |  |                                      |      | <b>17,062,397</b>    | <b>17,062,397</b>    | <b>19,338,051</b> |
| <b>531-Utale</b>  | <b>CDSS</b>  |  |                                      |      |                      |                      |                   |
|                   | <b>24. Secondary Education</b>                             |  |                                      |      |                      |                      |                   |
|                   | 01. Secondary Education                                    |  |                                      |      |                      |                      |                   |
|                   |  | <b>2.Expense</b>                         |                                      |      |                      |                      |                   |
|                   |  | 10-Salaries                              |                                      |      | 7,504,376            | 7,504,376            |                   |
|                   |  | 11-Other Allowances                      |                                      |      | 334,000              | 334,000              |                   |
|                   |  | 21-Internal travel                       |                                      |      | 6,160,000            | 6,160,000            |                   |
|                   |  | 23-Public utilities                      |                                      |      | 950,000              | 950,000              |                   |
|                   |  | 24-Office supplies and expenses          |                                      |      | 858,000              | 858,000              |                   |
|                   |  | 34-Motor vehicle running expenses        |                                      |      | 500,000              | 500,000              |                   |
|                   |  | 35-Routine maintenance of assets         |                                      |      | 1,250,000            | 1,250,000            |                   |
|                   |  | 25-Medical Supplies and expenses         |                                      |      | 392,000              | 392,000              |                   |
|                   |  | 27-Education supplies and services       |                                      |      | 9,328,593            | 9,328,593            |                   |
|                   |  | <b>2.Expense Total</b>                   |                                      |      | <b>27,276,969</b>    | <b>27,276,969</b>    |                   |
|                   |  | <b>4.Liabilities</b>                     |                                      |      |                      |                      |                   |
|                   |  | 41-Acquisition of Fixed Assets           |                                      |      | 1,000,000            | 1,000,000            |                   |
|                   |  | <b>4.Liabilities Total</b>               |                                      |      | <b>1,000,000</b>     | <b>1,000,000</b>     |                   |
|                   | <b>01. Secondary Education Total</b>                       |  |                                      |      | <b>28,276,969</b>    | <b>28,276,969</b>    |                   |
|                   | <b>24. Secondary Education Total</b>                       |  |                                      |      | <b>28,276,969</b>    | <b>28,276,969</b>    |                   |
|                   | <b>024.Secondary Education</b>                             |  |                                      |      |                      |                      |                   |
|                   | 1.Secondary Education                                      |  |                                      |      |                      |                      |                   |
|                   |  | <b>2.Expense</b>                         |                                      |      |                      |                      |                   |
|                   |  | 001.Salaries in Cash                     |                                      |      |                      |                      | 6,258,920         |
|                   |  | 003.Other allowances in cash             |                                      |      |                      |                      | 94,000            |
|                   |  | 012.Internal travel                      |                                      |      |                      |                      | 4,662,000         |
|                   |  | 014.Public Utilities                     |                                      |      |                      |                      | 665,000           |
|                   |  | 015.Office supplies                      |                                      |      |                      |                      | 1,300,600         |
|                   |  | 024.Motor vehicle running expenses       |                                      |      |                      |                      | 350,000           |
|                   |  | 025.Routine Maintenance of Assets        |                                      |      |                      |                      | 875,000           |
|                   |  | 016.Medical supplies                     |                                      |      |                      |                      | 274,400           |
|                   |  | 018.Education supplies                   |                                      |      |                      |                      | 6,180,015         |
|                   |  | <b>2.Expense Total</b>                   |                                      |      |                      |                      | <b>20,659,935</b> |
|                   | <b>1.Secondary Education Total</b>                         |  |                                      |      |                      |                      | <b>20,659,935</b> |
|                   | <b>024.Secondary Education Total</b>                       |  |                                      |      |                      |                      | <b>20,659,935</b> |
| <b>531-Utale</b>  | <b>CDSS Total</b>  |  |                                      |      | <b>28,276,969</b>    | <b>28,276,969</b>    | <b>20,659,935</b> |
| <b>600-Shire</b>  | <b>Highlands Division</b>                                  |  |                                      |      |                      |                      |                   |
|                   | <b>24. Secondary Education</b>                             |  |                                      |      |                      |                      |                   |
|                   | 01. Secondary Education                                    |  |                                      |      |                      |                      |                   |
|                   |  | <b>2.Expense</b>                         |                                      |      |                      |                      |                   |
|                   |  | 21-Internal travel                       |                                      |      | 73,820,000           | 73,820,000           |                   |
|                   |  | 23-Public utilities                      |                                      |      | 240,000              | 240,000              |                   |
|                   |  | 24-Office supplies and expenses          |                                      |      | 3,460,000            | 3,460,000            |                   |
|                   |  | 34-Motor vehicle running expenses        |                                      |      | 10,920,000           | 10,920,000           |                   |
|                   |  | 35-Routine maintenance of assets         |                                      |      | 5,000,000            | 5,000,000            |                   |
|                   |  | 27-Education supplies and services       |                                      |      | 73,341,778           | 73,341,778           |                   |
|                   |  | 40-Grants and Subventions                |                                      |      | 75,897,060           | 75,897,060           |                   |
|                   |  | <b>2.Expense Total</b>                   |                                      |      | <b>242,678,838</b>   | <b>242,678,838</b>   |                   |
|                   |  | <b>4.Liabilities</b>                     |                                      |      |                      |                      |                   |
|                   |  | 41-Acquisition of Fixed Assets           |                                      |      | 1,500,000            | 1,500,000            |                   |
|                   |  | <b>4.Liabilities Total</b>               |                                      |      | <b>1,500,000</b>     | <b>1,500,000</b>     |                   |
|                   | <b>01. Secondary Education Total</b>                       |  |                                      |      | <b>244,178,838</b>   | <b>244,178,838</b>   |                   |
|                   | 02. Secondary Teacher Education                            |  |                                      |      |                      |                      |                   |
|                   |  | <b>2.Expense</b>                         |                                      |      |                      |                      |                   |
|                   |  | 10-Salaries                              |                                      |      | 2,864,470,073        | 2,864,470,073        |                   |
|                   |  | 11-Other Allowances                      |                                      |      | 128,087,000          | 128,087,000          |                   |
|                   |  | <b>2.Expense Total</b>                   |                                      |      | <b>2,992,557,073</b> | <b>2,992,557,073</b> |                   |
|                   | <b>02. Secondary Teacher Education Total</b>               |  |                                      |      | <b>2,992,557,073</b> | <b>2,992,557,073</b> |                   |
|                   | <b>24. Secondary Education Total</b>                       |  |                                      |      | <b>3,236,735,911</b> | <b>3,236,735,911</b> |                   |
|                   | <b>23. Basic Education</b>                                 |  |                                      |      |                      |                      |                   |
|                   | 03. Primary Education                                      |  |                                      |      |                      |                      |                   |
|                   |  | <b>2.Expense</b>                         |                                      |      |                      |                      |                   |
|                   |  | 21-Internal travel                       |                                      |      | 6,610,000            | 6,610,000            |                   |
|                   |  | 23-Public utilities                      |                                      |      | 300,000              | 300,000              |                   |
|                   |  | 24-Office supplies and expenses          |                                      |      | 300,000              | 300,000              |                   |
|                   |  | 34-Motor vehicle running expenses        |                                      |      | 1,650,000            | 1,650,000            |                   |
|                   |  | <b>2.Expense Total</b>                   |                                      |      | <b>8,860,000</b>     | <b>8,860,000</b>     |                   |
|                   | <b>03. Primary Education Total</b>                         |  |                                      |      | <b>8,860,000</b>     | <b>8,860,000</b>     |                   |
|                   | <b>23. Basic Education Total</b>                           |  |                                      |      | <b>8,860,000</b>     | <b>8,860,000</b>     |                   |
|                   | <b>20. Management and Administration</b>                   |  |                                      |      |                      |                      |                   |
|                   | 07. Administration, Planning and Monitoring and Evaluation |  |                                      |      |                      |                      |                   |
|                   |  | <b>2.Expense</b>                         |                                      |      |                      |                      |                   |
|                   |  | 10-Salaries                              |                                      |      | 75,831,274           | 75,831,274           |                   |
|                   |  | 11-Other Allowances                      |                                      |      | 1,299,000            | 1,299,000            |                   |
|                   |  | 21-Internal travel                       |                                      |      | 17,840,000           | 17,840,000           |                   |
|                   |  | 22-External travel                       |                                      |      | 11,000,000           | 11,000,000           |                   |
|                   |  | 23-Public utilities                      |                                      |      | 2,733,189            | 2,733,189            |                   |
|                   |  | 24-Office supplies and expenses          |                                      |      | 3,138,000            | 3,138,000            |                   |
|                   |  | 28-Training expenses                     |                                      |      | 10,500,000           |                      |                   |
|                   |  | 34-Motor vehicle running expenses        |                                      |      | 5,344,000            | 5,344,000            |                   |
|                   |  | 35-Routine maintenance of assets         |                                      |      | 14,500,000           | 14,500,000           |                   |
|                   |  | 39-Grants to International Organisations |                                      |      | 300,000              | 300,000              |                   |
|                   |  | <b>2.Expense Total</b>                   |                                      |      | <b>142,485,463</b>   | <b>131,985,463</b>   |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |            |               |   |                                | 2020-21            | 2020-21            | 2021-22              |
|-------------------|------------|---------------|---|--------------------------------|--------------------|--------------------|----------------------|
| Cost Centre       | Programme  | Sub-Programme | GFS Chapter   | Item                           | Approved           | Mid-Year Revised   | Estimates            |
| 600-Shi           | 20. Manage | 07. Administr | <b>4.Liabilities</b>  | 41-Acquisition of Fixed Assets | 2,000,000          | 2,000,000          |                      |
|                   |            |               | <b>4.Liabilities Total</b>  |                                | <b>2,000,000</b>   | <b>2,000,000</b>   |                      |
|                   |            |               | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |                                | <b>144,485,463</b> | <b>133,985,463</b> |                      |
|                   |            |               | 08. Financial Management and Audit Services                             |                                |                    |                    |                      |
|                   |            |               | <b>2.Expense</b>  |                                |                    |                    |                      |
|                   |            |               | 10-Salaries   |                                | 8,232,710          | 8,232,710          |                      |
|                   |            |               | 11-Other Allowances   |                                | 133,000            | 133,000            |                      |
|                   |            |               | 21-Internal travel  |                                | 15,750,000         | 15,750,000         |                      |
|                   |            |               | 23-Public utilities   |                                | 310,000            | 310,000            |                      |
|                   |            |               | 24-Office supplies and expenses   |                                | 896,000            | 896,000            |                      |
|                   |            |               | 34-Motor vehicle running expenses                                       |                                | 8,370,000          | 8,370,000          |                      |
|                   |            |               | 39-Grants to International Organisations                                |                                | 600,000            | 600,000            |                      |
|                   |            |               | <b>2.Expense Total</b>  |                                | <b>34,291,710</b>  | <b>34,291,710</b>  |                      |
|                   |            |               | <b>4.Liabilities</b>  |                                |                    |                    |                      |
|                   |            |               | 41-Acquisition of Fixed Assets  |                                | 600,000            | 600,000            |                      |
|                   |            |               | <b>4.Liabilities Total</b>  |                                | <b>600,000</b>     | <b>600,000</b>     |                      |
|                   |            |               | <b>08. Financial Management and Audit Services Total</b>                |                                | <b>34,891,710</b>  | <b>34,891,710</b>  |                      |
|                   |            |               | 09. Human Resource Management   |                                |                    |                    |                      |
|                   |            |               | <b>2.Expense</b>  |                                |                    |                    |                      |
|                   |            |               | 10-Salaries   |                                | 9,923,714          | 9,923,714          |                      |
|                   |            |               | 11-Other Allowances   |                                | 258,000            | 258,000            |                      |
|                   |            |               | 21-Internal travel  |                                | 15,394,023         | 15,394,023         |                      |
|                   |            |               | 23-Public utilities   |                                | 2,739,410          | 2,739,410          |                      |
|                   |            |               | 24-Office supplies and expenses   |                                | 2,641,875          | 2,641,875          |                      |
|                   |            |               | 34-Motor vehicle running expenses                                       |                                | 5,810,000          | 5,810,000          |                      |
|                   |            |               | <b>2.Expense Total</b>  |                                | <b>36,767,022</b>  | <b>36,767,022</b>  |                      |
|                   |            |               | <b>4.Liabilities</b>  |                                |                    |                    |                      |
|                   |            |               | 41-Acquisition of Fixed Assets  |                                | 1,135,000          | 1,135,000          |                      |
|                   |            |               | <b>4.Liabilities Total</b>  |                                | <b>1,135,000</b>   | <b>1,135,000</b>   |                      |
|                   |            |               | <b>09. Human Resource Management Total</b>                              |                                | <b>37,902,022</b>  | <b>37,902,022</b>  |                      |
|                   |            |               | 04. Cross-Cutting Education Issues                                      |                                |                    |                    |                      |
|                   |            |               | <b>2.Expense</b>  |                                |                    |                    |                      |
|                   |            |               | 21-Internal travel  |                                | 9,550,000          | 9,550,000          |                      |
|                   |            |               | 23-Public utilities   |                                | 200,000            | 200,000            |                      |
|                   |            |               | 24-Office supplies and expenses   |                                | 400,000            | 400,000            |                      |
|                   |            |               | 34-Motor vehicle running expenses                                       |                                | 1,020,000          | 1,020,000          |                      |
|                   |            |               | 25-Medical Supplies and expenses  |                                | 1,800,000          | 1,800,000          |                      |
|                   |            |               | <b>2.Expense Total</b>  |                                | <b>12,970,000</b>  | <b>12,970,000</b>  |                      |
|                   |            |               | <b>04. Cross-Cutting Education Issues Total</b>                         |                                | <b>12,970,000</b>  | <b>12,970,000</b>  |                      |
|                   |            |               | <b>20. Management and Administration Total</b>                          |                                | <b>230,249,196</b> | <b>219,749,196</b> |                      |
|                   |            |               | <b>024.Secondary Education</b>  |                                |                    |                    |                      |
|                   |            |               | 1.Secondary Education   |                                |                    |                    |                      |
|                   |            |               | <b>2.Expense</b>  |                                |                    |                    |                      |
|                   |            |               | 001.Salaries in Cash  |                                |                    |                    | 2,672,034,584        |
|                   |            |               | 003.Other allowances in cash  |                                |                    |                    | 111,996,000          |
|                   |            |               | 012.Internal travel   |                                |                    |                    | 21,365,200           |
|                   |            |               | 014.Public Utilities  |                                |                    |                    | 260,000              |
|                   |            |               | 015.Office supplies   |                                |                    |                    | 300,000              |
|                   |            |               | 024.Motor vehicle running expenses                                      |                                |                    |                    | 2,205,002            |
|                   |            |               | <b>2.Expense Total</b>  |                                |                    |                    | <b>2,808,160,786</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>1.Secondary Education Total</b>                                      |                                |                    |                    | <b>2,809,160,786</b> |
|                   |            |               | <b>024.Secondary Education Total</b>                                    |                                |                    |                    | <b>2,809,160,786</b> |
|                   |            |               | <b>023.Basic Education</b>  |                                |                    |                    |                      |
|                   |            |               | 2.Primary Education   |                                |                    |                    |                      |
|                   |            |               | <b>2.Expense</b>  |                                |                    |                    |                      |
|                   |            |               | 012.Internal travel   |                                |                    |                    | 2,750,000            |
|                   |            |               | 014.Public Utilities  |                                |                    |                    | 120,000              |
|                   |            |               | 015.Office supplies   |                                |                    |                    | 950,000              |
|                   |            |               | 024.Motor vehicle running expenses                                      |                                |                    |                    | 390,000              |
|                   |            |               | <b>2.Expense Total</b>  |                                |                    |                    | <b>4,210,000</b>     |
|                   |            |               | <b>2.Primary Education Total</b>  |                                |                    |                    | <b>4,210,000</b>     |
|                   |            |               | <b>023.Basic Education Total</b>  |                                |                    |                    | <b>4,210,000</b>     |
|                   |            |               | <b>020.Management and Administration</b>                                |                                |                    |                    |                      |
|                   |            |               | 7.Administration, Planning and Monitoring and Evaluation                |                                |                    |                    |                      |
|                   |            |               | <b>2.Expense</b>  |                                |                    |                    |                      |
|                   |            |               | 001.Salaries in Cash  |                                |                    |                    | 36,315,199           |
|                   |            |               | 003.Other allowances in cash  |                                |                    |                    | 957,000              |
|                   |            |               | 012.Internal travel   |                                |                    |                    | 61,282,783           |
|                   |            |               | 014.Public Utilities  |                                |                    |                    | 2,615,000            |
|                   |            |               | 015.Office supplies   |                                |                    |                    | 4,459,000            |
|                   |            |               | 019.Training expenses   |                                |                    |                    | 10,700,000           |
|                   |            |               | 023.Other goods and services  |                                |                    |                    | 220,000              |
|                   |            |               | 024.Motor vehicle running expenses                                      |                                |                    |                    | 14,990,000           |
|                   |            |               | 025.Routine Maintenance of Assets                                       |                                |                    |                    | 13,050,000           |
|                   |            |               | 013.External travel   |                                |                    |                    | 6,500,000            |
|                   |            |               | 083.Current grants to Budgetary central government                      |                                |                    |                    | 142,287,953          |
|                   |            |               | <b>2.Expense Total</b>  |                                |                    |                    | <b>293,376,935</b>   |
|                   |            |               | <b>3.Assets</b>   |                                |                    |                    |                      |
|                   |            |               | 002.Machinery and equipment other than transport equipment              |                                |                    |                    | 1,750,000            |
|                   |            |               | <b>3.Assets Total</b>   |                                |                    |                    | <b>1,750,000</b>     |
|                   |            |               | <b>7.Administration, Planning and Monitoring and Evaluation Total</b>   |                                |                    |                    | <b>295,126,935</b>   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                         |            |  |             |   | 2020-21              | 2020-21              | 2021-22              |
|---|------------|--|-------------|---|----------------------|----------------------|----------------------|
| Cost Centre                               | Programme  | Sub-Programme  | GFS Chapter | Item  | Approved             | Mid-Year Revised     | Estimates            |
| 600-Shi                                   | 020.Managi | 9.Human Resource Management                              |             |   |                      |                      |                      |
|   |            |  |             | <b>2.Expense</b>  |                      |                      |                      |
|   |            |  |             | 001.Salaries in Cash  |                      |                      | 5,468,496            |
|   |            |  |             | 003.Other allowances in cash  |                      |                      | 133,000              |
|   |            |  |             | 012.Internal travel   |                      |                      | 10,607,000           |
|   |            |  |             | 014.Public Utilities  |                      |                      | 2,719,890            |
|   |            |  |             | 015.Office supplies   |                      |                      | 3,368,750            |
|   |            |  |             | 024.Motor vehicle running expenses                                    |                      |                      | 5,970,500            |
|   |            |  |             | <b>2.Expense Total</b>  |                      |                      | <b>28,267,636</b>    |
|   |            |  |             | <b>3.Assets</b>   |                      |                      |                      |
|   |            |  |             | 002.Machinery and equipment other than transport equipment            |                      |                      | 900,000              |
|   |            |  |             | <b>3.Assets Total</b>   |                      |                      | <b>900,000</b>       |
|   |            |  |             | <b>9.Human Resource Management Total</b>                              |                      |                      | <b>29,167,636</b>    |
|   |            | 8.Financial Management and Audit Services                |             |   |                      |                      |                      |
|   |            |  |             | <b>2.Expense</b>  |                      |                      |                      |
|   |            |  |             | 001.Salaries in Cash  |                      |                      | 6,003,278            |
|   |            |  |             | 003.Other allowances in cash  |                      |                      | 133,000              |
|   |            |  |             | 012.Internal travel   |                      |                      | 4,000,000            |
|   |            |  |             | 014.Public Utilities  |                      |                      | 75,500               |
|   |            |  |             | 015.Office supplies   |                      |                      | 30,000               |
|   |            |  |             | 023.Other goods and services  |                      |                      | 600,000              |
|   |            |  |             | 024.Motor vehicle running expenses                                    |                      |                      | 890,000              |
|   |            |  |             | <b>2.Expense Total</b>  |                      |                      | <b>11,731,778</b>    |
|   |            |  |             | <b>3.Assets</b>   |                      |                      |                      |
|   |            |  |             | 002.Machinery and equipment other than transport equipment            |                      |                      | 100,000              |
|   |            |  |             | <b>3.Assets Total</b>   |                      |                      | <b>100,000</b>       |
|   |            |  |             | <b>8.Financial Management and Audit Services Total</b>                |                      |                      | <b>11,831,778</b>    |
|   |            | 4.Cross-Cutting Activities                               |             |   |                      |                      |                      |
|   |            |  |             | <b>2.Expense</b>  |                      |                      |                      |
|   |            |  |             | 012.Internal travel   |                      |                      | 2,610,000            |
|   |            |  |             | 024.Motor vehicle running expenses                                    |                      |                      | 200,000              |
|   |            |  |             | 016.Medical supplies  |                      |                      | 1,800,000            |
|   |            |  |             | <b>2.Expense Total</b>  |                      |                      | <b>4,610,000</b>     |
|   |            |  |             | <b>4.Cross-Cutting Activities Total</b>                               |                      |                      | <b>4,610,000</b>     |
|   |            |  |             | <b>020.Management and Administration Total</b>                        |                      |                      | <b>340,736,349</b>   |
| <b>600-Shire Highlands Division Total</b> |            |  |             |   | <b>3,475,845,107</b> | <b>3,465,345,107</b> | <b>3,154,107,134</b> |
| <b>601-Chambe Secondary School</b>        |            |  |             |   |                      |                      |                      |
|   |            | <b>24. Secondary Education</b>                           |             |   |                      |                      |                      |
|   |            | 01. Secondary Education                                  |             |   |                      |                      |                      |
|   |            |  |             | <b>2.Expense</b>  |                      |                      |                      |
|   |            |  |             | 10-Salaries   | 57,378,673           | 57,378,673           |                      |
|   |            |  |             | 11-Other Allowances   | 2,074,000            | 2,074,000            |                      |
|   |            |  |             | 21-Internal travel  | 1,951,500            | 1,951,500            |                      |
|   |            |  |             | 23-Public utilities   | 1,090,000            | 1,090,000            |                      |
|   |            |  |             | 24-Office supplies and expenses                                       | 2,540,000            | 2,540,000            |                      |
|   |            |  |             | 34-Motor vehicle running expenses                                     | 184,000              | 184,000              |                      |
|   |            |  |             | 35-Routine maintenance of assets                                      | 1,350,000            | 1,350,000            |                      |
|   |            |  |             | 39-Grants to International Organisations                              | 315,000              | 315,000              |                      |
|   |            |  |             | 25-Medical Supplies and expenses                                      | 200,000              | 200,000              |                      |
|   |            |  |             | 27-Education supplies and services                                    | 4,854,585            | 4,854,585            |                      |
|   |            |  |             | <b>2.Expense Total</b>  | <b>71,937,758</b>    | <b>71,937,758</b>    |                      |
|   |            |  |             | <b>4.Liabilities</b>  |                      |                      |                      |
|   |            |  |             | 41-Acquisition of Fixed Assets  | 800,000              | 800,000              |                      |
|   |            |  |             | <b>4.Liabilities Total</b>  | <b>800,000</b>       | <b>800,000</b>       |                      |
|   |            |  |             | <b>01. Secondary Education Total</b>                                  | <b>72,737,758</b>    | <b>72,737,758</b>    |                      |
|   |            |  |             | <b>24. Secondary Education Total</b>                                  | <b>72,737,758</b>    | <b>72,737,758</b>    |                      |
|   |            | <b>024.Secondary Education</b>                           |             |   |                      |                      |                      |
|   |            | 1.Secondary Education                                    |             |   |                      |                      |                      |
|   |            |  |             | <b>2.Expense</b>  |                      |                      |                      |
|   |            |  |             | 001.Salaries in Cash  |                      |                      | 14,810,470           |
|   |            |  |             | 003.Other allowances in cash  |                      |                      | 568,000              |
|   |            |  |             | 012.Internal travel   |                      |                      | 1,479,875            |
|   |            |  |             | 014.Public Utilities  |                      |                      | 840,000              |
|   |            |  |             | 015.Office supplies   |                      |                      | 2,148,750            |
|   |            |  |             | 023.Other goods and services  |                      |                      | 262,500              |
|   |            |  |             | 024.Motor vehicle running expenses                                    |                      |                      | 138,000              |
|   |            |  |             | 025.Routine Maintenance of Assets                                     |                      |                      | 1,162,500            |
|   |            |  |             | 018.Education supplies  |                      |                      | 1,783,246            |
|   |            |  |             | <b>2.Expense Total</b>  |                      |                      | <b>23,193,341</b>    |
|   |            |  |             | <b>3.Assets</b>   |                      |                      |                      |
|   |            |  |             | 002.Machinery and equipment other than transport equipment            |                      |                      | 1,060,939            |
|   |            |  |             | <b>3.Assets Total</b>   |                      |                      | <b>1,060,939</b>     |
|   |            |  |             | <b>1.Secondary Education Total</b>                                    |                      |                      | <b>24,254,280</b>    |
|   |            |  |             | <b>024.Secondary Education Total</b>                                  |                      |                      | <b>24,254,280</b>    |
|   |            | <b>020.Management and Administration</b>                 |             |   |                      |                      |                      |
|   |            | 7.Administration, Planning and Monitoring and Evaluation |             |   |                      |                      |                      |
|   |            |  |             | <b>2.Expense</b>  |                      |                      |                      |
|   |            |  |             | 001.Salaries in Cash  |                      |                      | 3,888,820            |
|   |            |  |             | 003.Other allowances in cash  |                      |                      | 123,000              |
|   |            |  |             | <b>2.Expense Total</b>  |                      |                      | <b>4,011,820</b>     |
|   |            |  |             | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                      |                      | <b>4,011,820</b>     |
|   |            | 4.Cross-Cutting Activities                               |             |   |                      |                      |                      |
|   |            |  |             | <b>2.Expense</b>  |                      |                      |                      |
|   |            |  |             | 012.Internal travel   |                      |                      | 123,750              |
|   |            |  |             | 016.Medical supplies  |                      |                      | 300,000              |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                            |             |                 |                 |  | 2020-21           | 2020-21           | 2021-22           |
|--|-------------|-----------------|-----------------|--|-------------------|-------------------|-------------------|
| Cost Centre                                  | Programme   | Sub-Programme   | GFS Chapter     | Item   | Approved          | Mid-Year Revised  | Estimates         |
| 601-Cha                                      | 020.Managen | 4.Cross-Cutting | 2.Expense       | Total  |                   |                   | 423,750           |
|  |             |                 | 4.Cross-Cutting | Activities Total   |                   |                   | 423,750           |
|  |             |                 |                 | 020.Management and Administration Total                        |                   |                   | 4,435,570         |
| <b>601-Chambe Secondary School Total</b>     |             |                 |                 |  | <b>72,737,758</b> | <b>72,737,758</b> | <b>28,689,850</b> |
| <b>602-Chiradzulu Secondary School</b>       |             |                 |                 |  |                   |                   |                   |
|  |             |                 |                 | 24. Secondary Education  |                   |                   |                   |
|  |             |                 |                 | 01. Secondary Education  |                   |                   |                   |
|  |             |                 |                 | 2.Expense  |                   |                   |                   |
|  |             |                 |                 | 10-Salaries  | 41,797,331        | 41,797,331        |                   |
|  |             |                 |                 | 11-Other Allowances  | 674,000           | 674,000           |                   |
|  |             |                 |                 | 21-Internal travel   | 6,214,088         | 6,214,088         |                   |
|  |             |                 |                 | 23-Public utilities  | 21,165,888        | 21,165,888        |                   |
|  |             |                 |                 | 24-Office supplies and expenses                                | 1,439,717         | 1,439,717         |                   |
|  |             |                 |                 | 28-Training expenses   | 100,000           | 100,000           |                   |
|  |             |                 |                 | 34-Motor vehicle running expenses                              | 1,104,500         | 1,104,500         |                   |
|  |             |                 |                 | 35-Routine maintenance of assets                               | 3,273,526         | 3,273,526         |                   |
|  |             |                 |                 | 25-Medical Supplies and expenses                               | 332,217           | 332,217           |                   |
|  |             |                 |                 | 27-Education supplies and services                             | 20,692,265        | 20,692,265        |                   |
|  |             |                 |                 | 40-Grants and Subventions                                      | 24,000            | 24,000            |                   |
|  |             |                 |                 | 2.Expense Total  | <b>96,817,532</b> | <b>96,817,532</b> |                   |
|  |             |                 |                 | 4.Liabilities  |                   |                   |                   |
|  |             |                 |                 | 41-Acquisition of Fixed Assets                                 | 1,770,000         | 1,770,000         |                   |
|  |             |                 |                 | 4.Liabilities Total  | <b>1,770,000</b>  | <b>1,770,000</b>  |                   |
|  |             |                 |                 | 01. Secondary Education Total                                  | <b>98,587,532</b> | <b>98,587,532</b> |                   |
|  |             |                 |                 | 24. Secondary Education Total                                  | <b>98,587,532</b> | <b>98,587,532</b> |                   |
|  |             |                 |                 | 024.Secondary Education  |                   |                   |                   |
|  |             |                 |                 | 1.Secondary Education  |                   |                   |                   |
|  |             |                 |                 | 2.Expense  |                   |                   |                   |
|  |             |                 |                 | 001.Salaries in Cash   |                   |                   | 28,939,071        |
|  |             |                 |                 | 003.Other allowances in cash                                   |                   |                   | 1,014,000         |
|  |             |                 |                 | 012.Internal travel  |                   |                   | 4,020,000         |
|  |             |                 |                 | 014.Public Utilities   |                   |                   | 21,540,000        |
|  |             |                 |                 | 015.Office supplies  |                   |                   | 1,205,625         |
|  |             |                 |                 | 019.Training expenses  |                   |                   | 75,000            |
|  |             |                 |                 | 024.Motor vehicle running expenses                             |                   |                   | 1,125,000         |
|  |             |                 |                 | 025.Routine Maintenance of Assets                              |                   |                   | 3,937,500         |
|  |             |                 |                 | 016.Medical supplies   |                   |                   | 450,000           |
|  |             |                 |                 | 018.Education supplies   |                   |                   | 4,459,815         |
|  |             |                 |                 | 083.Current grants to Budgetary central government             |                   |                   | 75,000            |
|  |             |                 |                 | 2.Expense Total  |                   |                   | <b>66,841,011</b> |
|  |             |                 |                 | 3.Assets   |                   |                   |                   |
|  |             |                 |                 | 002.Machinery and equipment other than transport equipment     |                   |                   | 1,500,000         |
|  |             |                 |                 | 3.Assets Total   |                   |                   | <b>1,500,000</b>  |
|  |             |                 |                 | 1.Secondary Education Total                                    |                   |                   | <b>68,341,011</b> |
|  |             |                 |                 | 024.Secondary Education Total                                  |                   |                   | <b>68,341,011</b> |
|  |             |                 |                 | 020.Management and Administration                              |                   |                   |                   |
|  |             |                 |                 | 7.Administration, Planning and Monitoring and Evaluation       |                   |                   |                   |
|  |             |                 |                 | 2.Expense  |                   |                   |                   |
|  |             |                 |                 | 001.Salaries in Cash   |                   |                   | 2,228,650         |
|  |             |                 |                 | 003.Other allowances in cash                                   |                   |                   | 68,000            |
|  |             |                 |                 | 2.Expense Total  |                   |                   | <b>2,296,650</b>  |
|  |             |                 |                 | 7.Administration, Planning and Monitoring and Evaluation Total |                   |                   | <b>2,296,650</b>  |
|  |             |                 |                 | 4.Cross-Cutting Activities                                     |                   |                   |                   |
|  |             |                 |                 | 2.Expense  |                   |                   |                   |
|  |             |                 |                 | 012.Internal travel  |                   |                   | 22,500            |
|  |             |                 |                 | 015.Office supplies  |                   |                   | 743,401           |
|  |             |                 |                 | 024.Motor vehicle running expenses                             |                   |                   | 52,500            |
|  |             |                 |                 | 2.Expense Total  |                   |                   | <b>818,401</b>    |
|  |             |                 |                 | 3.Assets   |                   |                   |                   |
|  |             |                 |                 | 002.Buildings other than dwellings                             |                   |                   | 75,000            |
|  |             |                 |                 | 3.Assets Total   |                   |                   | <b>75,000</b>     |
|  |             |                 |                 | 4.Cross-Cutting Activities Total                               |                   |                   | <b>893,401</b>    |
|  |             |                 |                 | 020.Management and Administration Total                        |                   |                   | <b>3,190,051</b>  |
| <b>602-Chiradzulu Secondary School Total</b> |             |                 |                 |  | <b>98,587,532</b> | <b>98,587,532</b> | <b>71,531,062</b> |
| <b>603-Gawani Secondary School</b>           |             |                 |                 |  |                   |                   |                   |
|  |             |                 |                 | 24. Secondary Education  |                   |                   |                   |
|  |             |                 |                 | 01. Secondary Education  |                   |                   |                   |
|  |             |                 |                 | 2.Expense  |                   |                   |                   |
|  |             |                 |                 | 10-Salaries  | 52,997,362        | 52,997,362        |                   |
|  |             |                 |                 | 11-Other Allowances  | 2,238,000         | 2,238,000         |                   |
|  |             |                 |                 | 21-Internal travel   | 3,490,000         | 3,490,000         |                   |
|  |             |                 |                 | 23-Public utilities  | 4,050,000         | 4,050,000         |                   |
|  |             |                 |                 | 24-Office supplies and expenses                                | 2,400,000         | 2,400,000         |                   |
|  |             |                 |                 | 34-Motor vehicle running expenses                              | 300,000           | 300,000           |                   |
|  |             |                 |                 | 35-Routine maintenance of assets                               | 500,000           | 500,000           |                   |
|  |             |                 |                 | 39-Grants to International Organisations                       | 500,000           | 500,000           |                   |
|  |             |                 |                 | 27-Education supplies and services                             | 7,798,593         | 7,798,593         |                   |
|  |             |                 |                 | 2.Expense Total  | <b>74,273,955</b> | <b>74,273,955</b> |                   |
|  |             |                 |                 | 4.Liabilities  |                   |                   |                   |
|  |             |                 |                 | 41-Acquisition of Fixed Assets                                 | 1,400,000         | 1,400,000         |                   |
|  |             |                 |                 | 4.Liabilities Total  | <b>1,400,000</b>  | <b>1,400,000</b>  |                   |
|  |             |                 |                 | 01. Secondary Education Total                                  | <b>75,673,955</b> | <b>75,673,955</b> |                   |
|  |             |                 |                 | 24. Secondary Education Total                                  | <b>75,673,955</b> | <b>75,673,955</b> |                   |
|  |             |                 |                 | 024.Secondary Education  |                   |                   |                   |
|  |             |                 |                 | 1.Secondary Education  |                   |                   |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                          |            |               |   |  | 2020-21            | 2020-21            | 2021-22           |
|--|------------|---------------|---|--|--------------------|--------------------|-------------------|
| Cost Centre                                | Programme  | Sub-Programme | GFS Chapter   | Item   | Approved           | Mid-Year Revised   | Estimates         |
| 603-Gc                                     | 024.Second | 1.Secondary   | <b>2.Expense</b>  |  |                    |                    |                   |
|  |            |               |   | 001.Salaries in Cash                                       |                    |                    | 28,646,802        |
|  |            |               |   | 003.Other allowances in cash                               |                    |                    | 1,249,000         |
|  |            |               |   | 014.Public Utilities                                       |                    |                    | 11,307,015        |
|  |            |               |   | 015.Office supplies  |                    |                    | 1,800,000         |
|  |            |               |   | 023.Other goods and services                               |                    |                    | 300,000           |
|  |            |               |   | <b>2.Expense Total</b>                                     |                    |                    | <b>43,302,817</b> |
|  |            |               | <b>3.Assets</b>   |  |                    |                    |                   |
|  |            |               |   | 002.Machinery and equipment other than transport equipment |                    |                    | 900,000           |
|  |            |               |   | <b>3.Assets Total</b>                                      |                    |                    | <b>900,000</b>    |
|  |            |               | <b>1.Secondary Education Total</b>                                    |  |                    |                    | <b>44,202,817</b> |
|  |            |               | <b>024.Secondary Education Total</b>                                  |  |                    |                    | <b>44,202,817</b> |
| <b>603-Gawani Secondary School Total</b>   |            |               |   |  | <b>75,673,955</b>  | <b>75,673,955</b>  | <b>44,202,817</b> |
| <b>604-Luchenza Secondary School</b>       |            |               |   |  |                    |                    |                   |
|  |            |               | <b>24. Secondary Education</b>  |  |                    |                    |                   |
|  |            |               | 01. Secondary Education   |  |                    |                    |                   |
|  |            |               | <b>2.Expense</b>  |  |                    |                    |                   |
|  |            |               |   | 10-Salaries  | 53,309,873         | 53,309,873         |                   |
|  |            |               |   | 11-Other Allowances  | 753,000            | 753,000            |                   |
|  |            |               |   | 21-Internal travel   | 3,900,000          | 3,900,000          |                   |
|  |            |               |   | 23-Public utilities  | 25,670,240         | 25,670,240         |                   |
|  |            |               |   | 24-Office supplies and expenses                            | 3,463,800          | 3,463,800          |                   |
|  |            |               |   | 34-Motor vehicle running expenses                          | 650,000            | 650,000            |                   |
|  |            |               |   | 35-Routine maintenance of assets                           | 1,800,000          | 1,800,000          |                   |
|  |            |               |   | 39-Grants to International Organisations                   | 210,000            | 210,000            |                   |
|  |            |               |   | 27-Education supplies and services                         | 20,389,459         | 20,389,459         |                   |
|  |            |               |   | <b>2.Expense Total</b>                                     | <b>110,146,373</b> | <b>110,146,373</b> |                   |
|  |            |               | <b>01. Secondary Education Total</b>                                  |  | <b>110,146,373</b> | <b>110,146,373</b> |                   |
|  |            |               | <b>24. Secondary Education Total</b>                                  |  | <b>110,146,373</b> | <b>110,146,373</b> |                   |
|  |            |               | <b>024.Secondary Education</b>  |  |                    |                    |                   |
|  |            |               | 1.Secondary Education   |  |                    |                    |                   |
|  |            |               | <b>2.Expense</b>  |  |                    |                    |                   |
|  |            |               |   | 001.Salaries in Cash                                       |                    |                    | 32,345,665        |
|  |            |               |   | 003.Other allowances in cash                               |                    |                    | 963,000           |
|  |            |               |   | 012.Internal travel  |                    |                    | 4,597,500         |
|  |            |               |   | 014.Public Utilities                                       |                    |                    | 19,433,325        |
|  |            |               |   | 015.Office supplies  |                    |                    | 4,102,500         |
|  |            |               |   | 019.Training expenses                                      |                    |                    | 877,500           |
|  |            |               |   | 023.Other goods and services                               |                    |                    | 825,000           |
|  |            |               |   | 024.Motor vehicle running expenses                         |                    |                    | 450,000           |
|  |            |               |   | 025.Routine Maintenance of Assets                          |                    |                    | 2,318,873         |
|  |            |               |   | 016.Medical supplies                                       |                    |                    | 150,000           |
|  |            |               |   | 018.Education supplies                                     |                    |                    | 3,675,000         |
|  |            |               |   | <b>2.Expense Total</b>                                     |                    |                    | <b>69,738,363</b> |
|  |            |               | <b>3.Assets</b>   |  |                    |                    |                   |
|  |            |               |   | 002.Machinery and equipment other than transport equipment |                    |                    | 450,000           |
|  |            |               |   | <b>3.Assets Total</b>                                      |                    |                    | <b>450,000</b>    |
|  |            |               | <b>1.Secondary Education Total</b>                                    |  |                    |                    | <b>70,188,363</b> |
|  |            |               | <b>024.Secondary Education Total</b>                                  |  |                    |                    | <b>70,188,363</b> |
|  |            |               | <b>020.Management and Administration</b>                              |  |                    |                    |                   |
|  |            |               | 7.Administration, Planning and Monitoring and Evaluation              |  |                    |                    |                   |
|  |            |               | <b>2.Expense</b>  |  |                    |                    |                   |
|  |            |               |   | 001.Salaries in Cash                                       |                    |                    | 4,730,554         |
|  |            |               |   | 003.Other allowances in cash                               |                    |                    | 142,000           |
|  |            |               |   | <b>2.Expense Total</b>                                     |                    |                    | <b>4,872,554</b>  |
|  |            |               | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |                    |                    | <b>4,872,554</b>  |
|  |            |               | 4.Cross-Cutting Activities  |  |                    |                    |                   |
|  |            |               | <b>2.Expense</b>  |  |                    |                    |                   |
|  |            |               |   | 012.Internal travel  |                    |                    | 300,000           |
|  |            |               |   | 015.Office supplies  |                    |                    | 841,252           |
|  |            |               |   | 019.Training expenses                                      |                    |                    | 450,000           |
|  |            |               |   | 025.Routine Maintenance of Assets                          |                    |                    | 187,500           |
|  |            |               |   | 018.Education supplies                                     |                    |                    | 600,000           |
|  |            |               |   | <b>2.Expense Total</b>                                     |                    |                    | <b>2,378,752</b>  |
|  |            |               | <b>4.Cross-Cutting Activities Total</b>                               |  |                    |                    | <b>2,378,752</b>  |
|  |            |               | <b>020.Management and Administration Total</b>                        |  |                    |                    | <b>7,251,306</b>  |
| <b>604-Luchenza Secondary School Total</b> |            |               |   |  | <b>110,146,373</b> | <b>110,146,373</b> | <b>77,439,669</b> |
| <b>605-Malimba Secondary School</b>        |            |               |   |  |                    |                    |                   |
|  |            |               | <b>24. Secondary Education</b>  |  |                    |                    |                   |
|  |            |               | 01. Secondary Education   |  |                    |                    |                   |
|  |            |               | <b>2.Expense</b>  |  |                    |                    |                   |
|  |            |               |   | 10-Salaries  | 44,549,870         | 44,549,870         |                   |
|  |            |               |   | 11-Other Allowances  | 2,072,000          | 2,072,000          |                   |
|  |            |               |   | 21-Internal travel   | 4,286,500          | 4,286,500          |                   |
|  |            |               |   | 23-Public utilities  | 2,100,000          | 2,100,000          |                   |
|  |            |               |   | 24-Office supplies and expenses                            | 837,280            | 837,280            |                   |
|  |            |               |   | 34-Motor vehicle running expenses                          | 100,000            | 100,000            |                   |
|  |            |               |   | 39-Grants to International Organisations                   | 5,000              | 5,000              |                   |
|  |            |               |   | 25-Medical Supplies and expenses                           | 172,720            | 172,720            |                   |
|  |            |               |   | 27-Education supplies and services                         | 5,783,585          | 5,783,585          |                   |
|  |            |               |   | <b>2.Expense Total</b>                                     | <b>59,906,955</b>  | <b>59,906,955</b>  |                   |
|  |            |               | <b>01. Secondary Education Total</b>                                  |  | <b>59,906,955</b>  | <b>59,906,955</b>  |                   |
|  |            |               | <b>24. Secondary Education Total</b>                                  |  | <b>59,906,955</b>  | <b>59,906,955</b>  |                   |
|  |            |               | <b>024.Secondary Education</b>  |  |                    |                    |                   |
|  |            |               | 1.Secondary Education   |  |                    |                    |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre | Programme  | Sub-Programme | GFS Chapter   | Item   | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------|------------|---------------|---|--|-------------------|--------------------------|-------------------|
| 605-Mc      | 024.Second | 1.Secondary   | <b>2.Expense</b>  |  |                   |                          |                   |
|             |            |               |   | 001.Salaries in Cash                                       |                   |                          | 5,746,222         |
|             |            |               |   | 003.Other allowances in cash                               |                   |                          | 274,000           |
|             |            |               |   | 012.Internal travel  |                   |                          | 2,939,160         |
|             |            |               |   | 014.Public Utilities                                       |                   |                          | 1,590,844         |
|             |            |               |   | 015.Office supplies  |                   |                          | 715,562           |
|             |            |               |   | 023.Other goods and services                               |                   |                          | 82,382            |
|             |            |               |   | 024.Motor vehicle running expenses                         |                   |                          | 58,500            |
|             |            |               |   | 025.Routine Maintenance of Assets                          |                   |                          | 252,375           |
|             |            |               |   | 016.Medical supplies                                       |                   |                          | 87,750            |
|             |            |               |   | 018.Education supplies                                     |                   |                          | 1,236,375         |
|             |            |               |   | <b>2.Expense Total</b>                                     |                   |                          | <b>12,983,170</b> |
|             |            |               | <b>3.Assets</b>   |  |                   |                          |                   |
|             |            |               |   | 002.Machinery and equipment other than transport equipment |                   |                          | 1,566,221         |
|             |            |               |   | <b>3.Assets Total</b>                                      |                   |                          | <b>1,566,221</b>  |
|             |            |               | <b>1.Secondary Education Total</b>                                    |  |                   |                          | <b>14,549,391</b> |
|             |            |               | <b>024.Secondary Education Total</b>                                  |  |                   |                          | <b>14,549,391</b> |
|             |            |               | <b>020.Management and Administration</b>                              |  |                   |                          |                   |
|             |            |               | 7.Administration, Planning and Monitoring and Evaluation              |  |                   |                          |                   |
|             |            |               | <b>2.Expense</b>  |  |                   |                          |                   |
|             |            |               |   | 001.Salaries in Cash                                       |                   |                          | 3,355,919         |
|             |            |               |   | 003.Other allowances in cash                               |                   |                          | 105,000           |
|             |            |               |   | <b>2.Expense Total</b>                                     |                   |                          | <b>3,460,919</b>  |
|             |            |               | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |                   |                          | <b>3,460,919</b>  |
|             |            |               | 4.Cross-Cutting Activities  |  |                   |                          |                   |
|             |            |               | <b>2.Expense</b>  |  |                   |                          |                   |
|             |            |               |   | 012.Internal travel  |                   |                          | 175,174           |
|             |            |               |   | 019.Training expenses                                      |                   |                          | 262,500           |
|             |            |               |   | 016.Medical supplies                                       |                   |                          | 77,718            |
|             |            |               |   | <b>2.Expense Total</b>                                     |                   |                          | <b>515,391</b>    |
|             |            |               | <b>3.Assets</b>   |  |                   |                          |                   |
|             |            |               |   | 002.Buildings other than dwellings                         |                   |                          | 255,000           |
|             |            |               |   | <b>3.Assets Total</b>                                      |                   |                          | <b>255,000</b>    |
|             |            |               | <b>4.Cross-Cutting Activities Total</b>                               |  |                   |                          | <b>770,391</b>    |
|             |            |               | <b>020.Management and Administration Total</b>                        |  |                   |                          | <b>4,231,310</b>  |
|             |            |               | <b>605-Malimba Secondary School Total</b>                             |  | <b>59,906,955</b> | <b>59,906,955</b>        | <b>18,780,701</b> |
|             |            |               | <b>606-Mapanga Secondary School</b>                                   |  |                   |                          |                   |
|             |            |               | <b>24. Secondary Education</b>  |  |                   |                          |                   |
|             |            |               | 01. Secondary Education   |  |                   |                          |                   |
|             |            |               | <b>2.Expense</b>  |  |                   |                          |                   |
|             |            |               |   | 10-Salaries  | 43,824,791        | 43,824,791               |                   |
|             |            |               |   | 11-Other Allowances  | 2,233,000         | 2,233,000                |                   |
|             |            |               |   | 21-Internal travel   | 3,055,500         | 3,055,500                |                   |
|             |            |               |   | 23-Public utilities  | 480,000           | 480,000                  |                   |
|             |            |               |   | 24-Office supplies and expenses                            | 3,008,000         | 3,008,000                |                   |
|             |            |               |   | 34-Motor vehicle running expenses                          | 100,000           | 100,000                  |                   |
|             |            |               |   | 39-Grants to International Organisations                   | 151,000           | 151,000                  |                   |
|             |            |               |   | 25-Medical Supplies and expenses                           | 143,000           | 143,000                  |                   |
|             |            |               |   | 27-Education supplies and services                         | 4,783,585         | 4,783,585                |                   |
|             |            |               |   | <b>2.Expense Total</b>                                     | <b>57,778,877</b> | <b>57,778,877</b>        |                   |
|             |            |               | <b>4.Liabilities</b>  |  |                   |                          |                   |
|             |            |               |   | 41-Acquisition of Fixed Assets                             | 1,564,000         | 1,564,000                |                   |
|             |            |               |   | <b>4.Liabilities Total</b>                                 | <b>1,564,000</b>  | <b>1,564,000</b>         |                   |
|             |            |               | <b>01. Secondary Education Total</b>                                  |  | <b>59,342,877</b> | <b>59,342,877</b>        |                   |
|             |            |               | <b>24. Secondary Education Total</b>                                  |  | <b>59,342,877</b> | <b>59,342,877</b>        |                   |
|             |            |               | <b>024.Secondary Education</b>  |  |                   |                          |                   |
|             |            |               | 1.Secondary Education   |  |                   |                          |                   |
|             |            |               | <b>2.Expense</b>  |  |                   |                          |                   |
|             |            |               |   | 001.Salaries in Cash                                       |                   |                          | 4,697,467         |
|             |            |               |   | 003.Other allowances in cash                               |                   |                          | 270,000           |
|             |            |               |   | 012.Internal travel  |                   |                          | 2,658,248         |
|             |            |               |   | 014.Public Utilities                                       |                   |                          | 600,000           |
|             |            |               |   | 015.Office supplies  |                   |                          | 3,391,036         |
|             |            |               |   | 023.Other goods and services                               |                   |                          | 540,000           |
|             |            |               |   | 024.Motor vehicle running expenses                         |                   |                          | 75,000            |
|             |            |               |   | 018.Education supplies                                     |                   |                          | 337,500           |
|             |            |               |   | <b>2.Expense Total</b>                                     |                   |                          | <b>12,569,251</b> |
|             |            |               | <b>3.Assets</b>   |  |                   |                          |                   |
|             |            |               |   | 002.Machinery and equipment other than transport equipment |                   |                          | 1,500,000         |
|             |            |               |   | <b>3.Assets Total</b>                                      |                   |                          | <b>1,500,000</b>  |
|             |            |               | <b>1.Secondary Education Total</b>                                    |  |                   |                          | <b>14,069,251</b> |
|             |            |               | <b>024.Secondary Education Total</b>                                  |  |                   |                          | <b>14,069,251</b> |
|             |            |               | <b>020.Management and Administration</b>                              |  |                   |                          |                   |
|             |            |               | 7.Administration, Planning and Monitoring and Evaluation              |  |                   |                          |                   |
|             |            |               | <b>2.Expense</b>  |  |                   |                          |                   |
|             |            |               |   | 001.Salaries in Cash                                       |                   |                          | 2,152,076         |
|             |            |               |   | 003.Other allowances in cash                               |                   |                          | 62,000            |
|             |            |               |   | <b>2.Expense Total</b>                                     |                   |                          | <b>2,214,076</b>  |
|             |            |               | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |                   |                          | <b>2,214,076</b>  |
|             |            |               | 4.Cross-Cutting Activities  |  |                   |                          |                   |
|             |            |               | <b>2.Expense</b>  |  |                   |                          |                   |
|             |            |               |   | 016.Medical supplies                                       |                   |                          | 197,776           |
|             |            |               |   | <b>2.Expense Total</b>                                     |                   |                          | <b>197,776</b>    |
|             |            |               | <b>4.Cross-Cutting Activities Total</b>                               |  |                   |                          | <b>197,776</b>    |
|             |            |               | <b>020.Management and Administration Total</b>                        |  |                   |                          | <b>2,411,852</b>  |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre   | Programme | Sub-Programme | GFS Chapter | Item | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|---|-----------|---------------|-------------|------|-------------------|--------------------------|-------------------|
| <b>606-Mapanga Secondary School Total</b>                             |           |               |             |      | <b>59,342,877</b> | <b>59,342,877</b>        | <b>16,481,103</b> |
| <b>607-Michesi Secondary School</b>                                   |           |               |             |      |                   |                          |                   |
| <b>24. Secondary Education</b>  |           |               |             |      |                   |                          |                   |
| 01. Secondary Education   |           |               |             |      |                   |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                   |                          |                   |
| 10-Salaries   |           |               |             |      | 12,324,005        | 12,324,005               |                   |
| 11-Other Allowances   |           |               |             |      | 323,000           | 323,000                  |                   |
| 21-Internal travel  |           |               |             |      | 2,500,000         | 2,500,000                |                   |
| 23-Public utilities   |           |               |             |      | 2,500,000         | 2,500,000                |                   |
| 24-Office supplies and expenses                                       |           |               |             |      | 4,260,000         | 4,260,000                |                   |
| 34-Motor vehicle running expenses                                     |           |               |             |      | 700,000           | 700,000                  |                   |
| 35-Routine maintenance of assets                                      |           |               |             |      | 800,000           | 800,000                  |                   |
| 39-Grants to International Organisations                              |           |               |             |      | 350,000           | 350,000                  |                   |
| 27-Education supplies and services                                    |           |               |             |      | 8,328,593         | 8,328,593                |                   |
| <b>2.Expense Total</b>  |           |               |             |      | <b>32,085,598</b> | <b>32,085,598</b>        |                   |
| <b>4.Liabilities</b>  |           |               |             |      |                   |                          |                   |
| 41-Acquisition of Fixed Assets  |           |               |             |      | 1,000,000         | 1,000,000                |                   |
| <b>4.Liabilities Total</b>  |           |               |             |      | <b>1,000,000</b>  | <b>1,000,000</b>         |                   |
| <b>01. Secondary Education Total</b>                                  |           |               |             |      | <b>33,085,598</b> | <b>33,085,598</b>        |                   |
| <b>24. Secondary Education Total</b>                                  |           |               |             |      | <b>33,085,598</b> | <b>33,085,598</b>        |                   |
| <b>024.Secondary Education</b>  |           |               |             |      |                   |                          |                   |
| 1.Secondary Education   |           |               |             |      |                   |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                   |                          |                   |
| 001.Salaries in Cash  |           |               |             |      |                   |                          | 5,934,788         |
| 003.Other allowances in cash  |           |               |             |      |                   |                          | 157,000           |
| 012.Internal travel   |           |               |             |      |                   |                          | 1,965,570         |
| 014.Public Utilities  |           |               |             |      |                   |                          | 2,625,000         |
| 015.Office supplies   |           |               |             |      |                   |                          | 3,551,619         |
| 023.Other goods and services  |           |               |             |      |                   |                          | 375,000           |
| 024.Motor vehicle running expenses                                    |           |               |             |      |                   |                          | 750,000           |
| 025.Routine Maintenance of Assets                                     |           |               |             |      |                   |                          | 2,000,000         |
| 018.Education supplies  |           |               |             |      |                   |                          | 1,275,000         |
| <b>2.Expense Total</b>  |           |               |             |      |                   |                          | <b>18,633,977</b> |
| <b>3.Assets</b>   |           |               |             |      |                   |                          |                   |
| 002.Machinery and equipment other than transport equipment            |           |               |             |      |                   |                          | 1,303,945         |
| <b>3.Assets Total</b>   |           |               |             |      |                   |                          | <b>1,303,945</b>  |
| <b>1.Secondary Education Total</b>                                    |           |               |             |      |                   |                          | <b>19,937,922</b> |
| <b>024.Secondary Education Total</b>                                  |           |               |             |      |                   |                          | <b>19,937,922</b> |
| <b>020.Management and Administration</b>                              |           |               |             |      |                   |                          |                   |
| 7.Administration, Planning and Monitoring and Evaluation              |           |               |             |      |                   |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                   |                          |                   |
| 001.Salaries in Cash  |           |               |             |      |                   |                          | 3,304,688         |
| 003.Other allowances in cash  |           |               |             |      |                   |                          | 99,000            |
| <b>2.Expense Total</b>  |           |               |             |      |                   |                          | <b>3,403,688</b>  |
| <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |           |               |             |      |                   |                          | <b>3,403,688</b>  |
| 4.Cross-Cutting Activities  |           |               |             |      |                   |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                   |                          |                   |
| 012.Internal travel   |           |               |             |      |                   |                          | 75,000            |
| 015.Office supplies   |           |               |             |      |                   |                          | 310,881           |
| 016.Medical supplies  |           |               |             |      |                   |                          | 75,000            |
| <b>2.Expense Total</b>  |           |               |             |      |                   |                          | <b>460,881</b>    |
| <b>4.Cross-Cutting Activities Total</b>                               |           |               |             |      |                   |                          | <b>460,881</b>    |
| <b>020.Management and Administration Total</b>                        |           |               |             |      |                   |                          | <b>3,864,569</b>  |
| <b>607-Michesi Secondary School Total</b>                             |           |               |             |      | <b>33,085,598</b> | <b>33,085,598</b>        | <b>23,802,491</b> |
| <b>608-Mountain View Secondary School</b>                             |           |               |             |      |                   |                          |                   |
| <b>24. Secondary Education</b>  |           |               |             |      |                   |                          |                   |
| 01. Secondary Education   |           |               |             |      |                   |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                   |                          |                   |
| 10-Salaries   |           |               |             |      | 65,910,923        | 65,910,923               |                   |
| 11-Other Allowances   |           |               |             |      | 3,456,000         | 3,456,000                |                   |
| 21-Internal travel  |           |               |             |      | 3,237,000         | 3,237,000                |                   |
| 23-Public utilities   |           |               |             |      | 2,976,000         | 2,976,000                |                   |
| 24-Office supplies and expenses                                       |           |               |             |      | 2,867,000         | 2,867,000                |                   |
| 28-Training expenses  |           |               |             |      | 140,000           | 140,000                  |                   |
| 34-Motor vehicle running expenses                                     |           |               |             |      | 410,000           | 410,000                  |                   |
| 35-Routine maintenance of assets                                      |           |               |             |      | 1,960,000         | 1,960,000                |                   |
| 39-Grants to International Organisations                              |           |               |             |      | 110,000           | 110,000                  |                   |
| 25-Medical Supplies and expenses                                      |           |               |             |      | 40,000            | 40,000                   |                   |
| 27-Education supplies and services                                    |           |               |             |      | 8,078,593         | 8,078,593                |                   |
| <b>2.Expense Total</b>  |           |               |             |      | <b>89,185,516</b> | <b>89,185,516</b>        |                   |
| <b>4.Liabilities</b>  |           |               |             |      |                   |                          |                   |
| 41-Acquisition of Fixed Assets  |           |               |             |      | 620,000           | 620,000                  |                   |
| <b>4.Liabilities Total</b>  |           |               |             |      | <b>620,000</b>    | <b>620,000</b>           |                   |
| <b>01. Secondary Education Total</b>                                  |           |               |             |      | <b>89,805,516</b> | <b>89,805,516</b>        |                   |
| <b>24. Secondary Education Total</b>                                  |           |               |             |      | <b>89,805,516</b> | <b>89,805,516</b>        |                   |
| <b>024.Secondary Education</b>  |           |               |             |      |                   |                          |                   |
| 1.Secondary Education   |           |               |             |      |                   |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                   |                          |                   |
| 001.Salaries in Cash  |           |               |             |      |                   |                          | 11,639,909        |
| 003.Other allowances in cash  |           |               |             |      |                   |                          | 368,000           |
| 012.Internal travel   |           |               |             |      |                   |                          | 3,584,849         |
| 014.Public Utilities  |           |               |             |      |                   |                          | 2,158,205         |
| 015.Office supplies   |           |               |             |      |                   |                          | 675,960           |
| 023.Other goods and services  |           |               |             |      |                   |                          | 95,850            |
| 024.Motor vehicle running expenses                                    |           |               |             |      |                   |                          | 150,000           |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                               |                                      |   |  |  | 2020-21            | 2020-21            | 2021-22           |
|---|--------------------------------------|---|--|--|--------------------|--------------------|-------------------|
| Cost Centre                                     | Programme                            | Sub-Programme   | GFS Chapter  | Item   | Approved           | Mid-Year Revised   | Estimates         |
| 608-Mc  | 024.Second                           | 1.Secondary   | 2.Expens   | 025.Routine Maintenance of Assets                          |                    |                    | 4,262,500         |
|   |                                      |   |  | 016.Medical supplies                                       |                    |                    | 225,000           |
|   |                                      |   |  | 018.Education supplies                                     |                    |                    | 862,500           |
|   |                                      |   | <b>2.Expense Total</b>                                   |  |                    |                    | <b>24,022,772</b> |
|   |                                      |   | <b>3.Assets</b>  |  |                    |                    |                   |
|   |                                      |   |  | 002.Machinery and equipment other than transport equipment |                    |                    | 2,092,875         |
|   |                                      |   | <b>3.Assets Total</b>                                    |  |                    |                    | <b>2,092,875</b>  |
|   |                                      | <b>1.Secondary Education Total</b>                                    |  |  |                    |                    | <b>26,115,647</b> |
|   | <b>024.Secondary Education Total</b> |   |  |  |                    |                    | <b>26,115,647</b> |
|   |                                      | <b>020.Management and Administration</b>                              |  |  |                    |                    |                   |
|   |                                      |   | 7.Administration, Planning and Monitoring and Evaluation |  |                    |                    |                   |
|   |                                      |   | <b>2.Expense</b>   |  |                    |                    |                   |
|   |                                      |   |  | 001.Salaries in Cash                                       |                    |                    | 5,706,373         |
|   |                                      |   |  | 003.Other allowances in cash                               |                    |                    | 171,000           |
|   |                                      |   | <b>2.Expense Total</b>                                   |  |                    |                    | <b>5,877,373</b>  |
|   |                                      | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |  |                    |                    | <b>5,877,373</b>  |
|   |                                      |   | 4.Cross-Cutting Activities                               |  |                    |                    |                   |
|   |                                      |   | <b>2.Expense</b>   |  |                    |                    |                   |
|   |                                      |   |  | 016.Medical supplies                                       |                    |                    | 199,276           |
|   |                                      |   | <b>2.Expense Total</b>                                   |  |                    |                    | <b>199,276</b>    |
|   |                                      | <b>4.Cross-Cutting Activities Total</b>                               |  |  |                    |                    | <b>199,276</b>    |
|   |                                      | <b>020.Management and Administration Total</b>                        |  |  |                    |                    | <b>6,076,649</b>  |
| <b>608-Mountain View Secondary School Total</b> |                                      |   |  |  | <b>89,805,516</b>  | <b>89,805,516</b>  | <b>32,192,296</b> |
| <b>609-Mulanje Secondary School</b>             |                                      |   |  |  |                    |                    |                   |
|   | <b>24. Secondary Education</b>       |   |  |  |                    |                    |                   |
|   |                                      | 01. Secondary Education   |  |  |                    |                    |                   |
|   |                                      |   | <b>2.Expense</b>   |  |                    |                    |                   |
|   |                                      |   |  | 10-Salaries  | 32,909,015         | 32,909,015         |                   |
|   |                                      |   |  | 11-Other Allowances  | 460,000            | 460,000            |                   |
|   |                                      |   |  | 21-Internal travel   | 4,630,000          | 4,630,000          |                   |
|   |                                      |   |  | 23-Public utilities  | 24,463,385         | 24,463,385         |                   |
|   |                                      |   |  | 24-Office supplies and expenses                            | 2,805,000          | 2,805,000          |                   |
|   |                                      |   |  | 34-Motor vehicle running expenses                          | 450,000            | 450,000            |                   |
|   |                                      |   |  | 35-Routine maintenance of assets                           | 2,000,000          | 2,000,000          |                   |
|   |                                      |   |  | 39-Grants to International Organisations                   | 165,000            | 165,000            |                   |
|   |                                      |   |  | 25-Medical Supplies and expenses                           | 280,000            | 280,000            |                   |
|   |                                      |   |  | 27-Education supplies and services                         | 30,454,295         | 30,454,295         |                   |
|   |                                      |   | <b>2.Expense Total</b>                                   |  | <b>98,616,695</b>  | <b>98,616,695</b>  |                   |
|   |                                      |   | <b>4.Liabilities</b>                                     |  |                    |                    |                   |
|   |                                      |   |  | 41-Acquisition of Fixed Assets                             | 1,800,000          | 1,800,000          |                   |
|   |                                      |   | <b>4.Liabilities Total</b>                               |  | <b>1,800,000</b>   | <b>1,800,000</b>   |                   |
|   |                                      | <b>01. Secondary Education Total</b>                                  |  |  | <b>100,416,695</b> | <b>100,416,695</b> |                   |
|   | <b>24. Secondary Education Total</b> |   |  |  | <b>100,416,695</b> | <b>100,416,695</b> |                   |
|   |                                      | <b>024.Secondary Education</b>  |  |  |                    |                    |                   |
|   |                                      |   | 1.Secondary Education                                    |  |                    |                    |                   |
|   |                                      |   | <b>2.Expense</b>   |  |                    |                    |                   |
|   |                                      |   |  | 001.Salaries in Cash                                       |                    |                    | 26,528,001        |
|   |                                      |   |  | 003.Other allowances in cash                               |                    |                    | 666,000           |
|   |                                      |   |  | 012.Internal travel  |                    |                    | 4,080,000         |
|   |                                      |   |  | 014.Public Utilities                                       |                    |                    | 7,775,000         |
|   |                                      |   |  | 015.Office supplies  |                    |                    | 4,912,500         |
|   |                                      |   |  | 023.Other goods and services                               |                    |                    | 150,000           |
|   |                                      |   |  | 024.Motor vehicle running expenses                         |                    |                    | 450,000           |
|   |                                      |   |  | 025.Routine Maintenance of Assets                          |                    |                    | 4,213,260         |
|   |                                      |   |  | 016.Medical supplies                                       |                    |                    | 450,000           |
|   |                                      |   |  | 018.Education supplies                                     |                    |                    | 5,507,616         |
|   |                                      |   | <b>2.Expense Total</b>                                   |  |                    |                    | <b>54,732,377</b> |
|   |                                      |   | <b>3.Assets</b>  |  |                    |                    |                   |
|   |                                      |   |  | 002.Machinery and equipment other than transport equipment |                    |                    | 5,775,000         |
|   |                                      |   | <b>3.Assets Total</b>                                    |  |                    |                    | <b>5,775,000</b>  |
|   |                                      | <b>1.Secondary Education Total</b>                                    |  |  |                    |                    | <b>60,507,377</b> |
|   | <b>024.Secondary Education Total</b> |   |  |  |                    |                    | <b>60,507,377</b> |
|   |                                      | <b>020.Management and Administration</b>                              |  |  |                    |                    |                   |
|   |                                      |   | 7.Administration, Planning and Monitoring and Evaluation |  |                    |                    |                   |
|   |                                      |   | <b>2.Expense</b>   |  |                    |                    |                   |
|   |                                      |   |  | 001.Salaries in Cash                                       |                    |                    | 8,215,554         |
|   |                                      |   |  | 003.Other allowances in cash                               |                    |                    | 265,000           |
|   |                                      |   | <b>2.Expense Total</b>                                   |  |                    |                    | <b>8,480,554</b>  |
|   |                                      | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |  |                    |                    | <b>8,480,554</b>  |
|   |                                      |   | 4.Cross-Cutting Activities                               |  |                    |                    |                   |
|   |                                      |   | <b>2.Expense</b>   |  |                    |                    |                   |
|   |                                      |   |  | 012.Internal travel  |                    |                    | 307,500           |
|   |                                      |   |  | 014.Public Utilities                                       |                    |                    | 11,625,000        |
|   |                                      |   |  | 015.Office supplies  |                    |                    | 1,627,500         |
|   |                                      |   |  | 024.Motor vehicle running expenses                         |                    |                    | 60,000            |
|   |                                      |   | <b>2.Expense Total</b>                                   |  |                    |                    | <b>13,620,000</b> |
|   |                                      | <b>4.Cross-Cutting Activities Total</b>                               |  |  |                    |                    | <b>13,620,000</b> |
|   |                                      | <b>020.Management and Administration Total</b>                        |  |  |                    |                    | <b>22,100,554</b> |
| <b>609-Mulanje Secondary School Total</b>       |                                      |   |  |  | <b>100,416,695</b> | <b>100,416,695</b> | <b>82,607,932</b> |
| <b>610-Nansomba Secondary School</b>            |                                      |   |  |  |                    |                    |                   |
|   | <b>24. Secondary Education</b>       |   |  |  |                    |                    |                   |
|   |                                      | 01. Secondary Education   |  |  |                    |                    |                   |
|   |                                      |   | <b>2.Expense</b>   |  |                    |                    |                   |
|   |                                      |   |  | 10-Salaries  | 56,869,882         | 56,869,882         |                   |
|   |                                      |   |  | 11-Other Allowances  | 2,176,000          | 2,176,000          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |  |   |                            |  | 2020-21           | 2020-21           | 2021-22           |
|-------------------|--|---|----------------------------|--|-------------------|-------------------|-------------------|
| Cost Centre       | Programme                                  | Sub-Programme   | GFS Chapter                | Item   | Approved          | Mid-Year Revised  | Estimates         |
| 610-Nc            | 24. Secondary                              | 01. Secondary   | 2.Expense                  | 21-Internal travel   | 2,155,000         | 2,155,000         |                   |
|                   |  |   |                            | 23-Public utilities  | 1,950,000         | 1,950,000         |                   |
|                   |  |   |                            | 24-Office supplies and expenses                            | 2,916,500         | 2,916,500         |                   |
|                   |  |   |                            | 34-Motor vehicle running expenses                          | 50,000            | 50,000            |                   |
|                   |  |   |                            | 35-Routine maintenance of assets                           | 410,000           | 410,000           |                   |
|                   |  |   |                            | 39-Grants to International Organisations                   | 160,000           | 160,000           |                   |
|                   |  |   |                            | 25-Medical Supplies and expenses                           | 60,000            | 60,000            |                   |
|                   |  |   |                            | 27-Education supplies and services                         | 5,233,585         | 5,233,585         |                   |
|                   |  |   | <b>2.Expense Total</b>     |  | <b>71,980,968</b> | <b>71,980,968</b> |                   |
|                   |  |   | <b>4.Liabilities</b>       |  |                   |                   |                   |
|                   |  |   |                            | 41-Acquisition of Fixed Assets                             | 350,000           | 350,000           |                   |
|                   |  |   | <b>4.Liabilities Total</b> |  | <b>350,000</b>    | <b>350,000</b>    |                   |
|                   |  | <b>01. Secondary Education Total</b>                                  |                            |  | <b>72,330,968</b> | <b>72,330,968</b> |                   |
|                   | <b>24. Secondary Education Total</b>       |   |                            |  | <b>72,330,968</b> | <b>72,330,968</b> |                   |
|                   | <b>024.Secondary Education</b>             |   |                            |  |                   |                   |                   |
|                   |  | 1.Secondary Education   | <b>2.Expense</b>           |  |                   |                   |                   |
|                   |  |   |                            | 001.Salaries in Cash                                       |                   |                   | 21,069,390        |
|                   |  |   |                            | 003.Other allowances in cash                               |                   |                   | 842,000           |
|                   |  |   |                            | 012.Internal travel  |                   |                   | 1,650,000         |
|                   |  |   |                            | 014.Public Utilities                                       |                   |                   | 1,687,037         |
|                   |  |   |                            | 015.Office supplies  |                   |                   | 1,548,246         |
|                   |  |   |                            | 023.Other goods and services                               |                   |                   | 249,638           |
|                   |  |   |                            | 024.Motor vehicle running expenses                         |                   |                   | 75,000            |
|                   |  |   |                            | 025.Routine Maintenance of Assets                          |                   |                   | 1,650,000         |
|                   |  |   |                            | 018.Education supplies                                     |                   |                   | 1,062,862         |
|                   |  |   | <b>2.Expense Total</b>     |  |                   |                   | <b>29,834,173</b> |
|                   |  |   | <b>3.Assets</b>            |  |                   |                   |                   |
|                   |  |   |                            | 002.Machinery and equipment other than transport equipment |                   |                   | 1,125,000         |
|                   |  |   | <b>3.Assets Total</b>      |  |                   |                   | <b>1,125,000</b>  |
|                   |  | <b>1.Secondary Education Total</b>                                    |                            |  |                   |                   | <b>30,959,173</b> |
|                   | <b>024.Secondary Education Total</b>       |   |                            |  |                   |                   | <b>30,959,173</b> |
|                   | <b>020.Management and Administration</b>   |   |                            |  |                   |                   |                   |
|                   |  | 7.Administration, Planning and Monitoring and Evaluation              | <b>2.Expense</b>           |  |                   |                   |                   |
|                   |  |   |                            | 001.Salaries in Cash                                       |                   |                   | 3,381,262         |
|                   |  |   |                            | 003.Other allowances in cash                               |                   |                   | 105,000           |
|                   |  |   | <b>2.Expense Total</b>     |  |                   |                   | <b>3,486,262</b>  |
|                   |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                            |  |                   |                   | <b>3,486,262</b>  |
|                   |  | 4.Cross-Cutting Activities  | <b>2.Expense</b>           |  |                   |                   |                   |
|                   |  |   |                            | 016.Medical supplies                                       |                   |                   | 251,776           |
|                   |  |   | <b>2.Expense Total</b>     |  |                   |                   | <b>251,776</b>    |
|                   |  | <b>4.Cross-Cutting Activities Total</b>                               |                            |  |                   |                   | <b>251,776</b>    |
|                   |  | <b>020.Management and Administration Total</b>                        |                            |  |                   |                   | <b>3,738,038</b>  |
|                   | <b>610-Nansomba Secondary School Total</b> |   |                            |  | <b>72,330,968</b> | <b>72,330,968</b> | <b>34,697,211</b> |
|                   | <b>611-Nguludi Secondary School</b>        |   |                            |  |                   |                   |                   |
|                   |  | <b>24. Secondary Education</b>  |                            |  |                   |                   |                   |
|                   |  | 01. Secondary Education   | <b>2.Expense</b>           |  |                   |                   |                   |
|                   |  |   |                            | 10-Salaries  | 17,440,129        | 17,440,129        |                   |
|                   |  |   |                            | 11-Other Allowances  | 626,000           | 626,000           |                   |
|                   |  |   |                            | 21-Internal travel   | 1,950,000         | 1,950,000         |                   |
|                   |  |   |                            | 23-Public utilities  | 1,614,750         | 1,614,750         |                   |
|                   |  |   |                            | 24-Office supplies and expenses                            | 2,242,800         | 2,242,800         |                   |
|                   |  |   |                            | 35-Routine maintenance of assets                           | 573,700           | 573,700           |                   |
|                   |  |   |                            | 39-Grants to International Organisations                   | 112,950           | 112,950           |                   |
|                   |  |   |                            | 25-Medical Supplies and expenses                           | 157,300           | 157,300           |                   |
|                   |  |   |                            | 27-Education supplies and services                         | 6,383,585         | 6,383,585         |                   |
|                   |  |   | <b>2.Expense Total</b>     |  | <b>31,101,215</b> | <b>31,101,215</b> |                   |
|                   |  |   | <b>4.Liabilities</b>       |  |                   |                   |                   |
|                   |  |   |                            | 41-Acquisition of Fixed Assets                             | 250,000           | 250,000           |                   |
|                   |  |   | <b>4.Liabilities Total</b> |  | <b>250,000</b>    | <b>250,000</b>    |                   |
|                   |  | <b>01. Secondary Education Total</b>                                  |                            |  | <b>31,351,215</b> | <b>31,351,215</b> |                   |
|                   | <b>24. Secondary Education Total</b>       |   |                            |  | <b>31,351,215</b> | <b>31,351,215</b> |                   |
|                   | <b>024.Secondary Education</b>             |   |                            |  |                   |                   |                   |
|                   |  | 1.Secondary Education   | <b>2.Expense</b>           |  |                   |                   |                   |
|                   |  |   |                            | 001.Salaries in Cash                                       |                   |                   | 16,626,925        |
|                   |  |   |                            | 003.Other allowances in cash                               |                   |                   | 525,000           |
|                   |  |   |                            | 012.Internal travel  |                   |                   | 1,792,500         |
|                   |  |   |                            | 014.Public Utilities                                       |                   |                   | 1,200,000         |
|                   |  |   |                            | 015.Office supplies  |                   |                   | 2,366,438         |
|                   |  |   |                            | 023.Other goods and services                               |                   |                   | 105,000           |
|                   |  |   |                            | 024.Motor vehicle running expenses                         |                   |                   | 75,000            |
|                   |  |   |                            | 025.Routine Maintenance of Assets                          |                   |                   | 525,000           |
|                   |  |   |                            | 018.Education supplies                                     |                   |                   | 1,698,246         |
|                   |  |   | <b>2.Expense Total</b>     |  |                   |                   | <b>24,914,109</b> |
|                   |  |   | <b>3.Assets</b>            |  |                   |                   |                   |
|                   |  |   |                            | 002.Machinery and equipment other than transport equipment |                   |                   | 600,000           |
|                   |  |   | <b>3.Assets Total</b>      |  |                   |                   | <b>600,000</b>    |
|                   |  | <b>1.Secondary Education Total</b>                                    |                            |  |                   |                   | <b>25,514,109</b> |
|                   | <b>024.Secondary Education Total</b>       |   |                            |  |                   |                   | <b>25,514,109</b> |
|                   | <b>020.Management and Administration</b>   |   |                            |  |                   |                   |                   |
|                   |  | 7.Administration, Planning and Monitoring and Evaluation              |                            |  |                   |                   |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                          |            |   |                            | 2020-21  | 2020-21           | 2021-22           |                   |
|--|------------|---|----------------------------|--|-------------------|-------------------|-------------------|
| Cost Centre                                | Programme  | Sub-Programme   | GFS Chapter                | Item   | Approved          | Mid-Year Revised  | Estimates         |
| 611-Ng                                     | 020.Manage | 7.Administrat   | 2.Expense                  | 001.Salaries in Cash                                       |                   |                   | 2,305,224         |
|  |            |   |                            | 003.Other allowances in cash                               |                   |                   | 74,000            |
|  |            |   | <b>2.Expense Total</b>     |  |                   |                   | <b>2,379,224</b>  |
|  |            | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                            |  |                   |                   | <b>2,379,224</b>  |
|  |            | 4.Cross-Cutting Activities  | 2.Expense                  | 012.Internal travel  |                   |                   | 780,000           |
|  |            |   |                            | 015.Office supplies  |                   |                   | 157,376           |
|  |            |   | <b>2.Expense Total</b>     |  |                   |                   | <b>937,376</b>    |
|  |            | <b>4.Cross-Cutting Activities Total</b>                               |                            |  |                   |                   | <b>937,376</b>    |
|  |            | <b>020.Management and Administration Total</b>                        |                            |  |                   |                   | <b>3,316,600</b>  |
| <b>611-Nguludi Secondary School Total</b>  |            |   |                            |  | <b>31,351,215</b> | <b>31,351,215</b> | <b>28,830,709</b> |
| <b>612-Phalombe Secondary School</b>       |            |   |                            |  |                   |                   |                   |
|  |            | <b>24. Secondary Education</b>  |                            |  |                   |                   |                   |
|  |            | 01. Secondary Education   | 2.Expense                  | 10-Salaries  | 9,395,998         | 9,395,998         |                   |
|  |            |   |                            | 11-Other Allowances  | 408,000           | 408,000           |                   |
|  |            |   |                            | 21-Internal travel   | 6,155,920         | 6,155,920         |                   |
|  |            |   |                            | 23-Public utilities  | 17,500,000        | 17,500,000        |                   |
|  |            |   |                            | 24-Office supplies and expenses                            | 4,801,000         | 4,801,000         |                   |
|  |            |   |                            | 34-Motor vehicle running expenses                          | 200,000           | 200,000           |                   |
|  |            |   |                            | 35-Routine maintenance of assets                           | 900,000           | 900,000           |                   |
|  |            |   |                            | 39-Grants to International Organisations                   | 760,000           | 760,000           |                   |
|  |            |   |                            | 25-Medical Supplies and expenses                           | 400,000           | 400,000           |                   |
|  |            |   |                            | 27-Education supplies and services                         | 21,069,413        | 21,069,413        |                   |
|  |            |   | <b>2.Expense Total</b>     |  | <b>61,590,331</b> | <b>61,590,331</b> |                   |
|  |            |   | 4.Liabilities              | 41-Acquisition of Fixed Assets                             | 4,321,692         | 4,321,692         |                   |
|  |            |   | <b>4.Liabilities Total</b> |  | <b>4,321,692</b>  | <b>4,321,692</b>  |                   |
|  |            | <b>01. Secondary Education Total</b>                                  |                            |  | <b>65,912,023</b> | <b>65,912,023</b> |                   |
|  |            | <b>24. Secondary Education Total</b>                                  |                            |  | <b>65,912,023</b> | <b>65,912,023</b> |                   |
|  |            | <b>024.Secondary Education</b>  |                            |  |                   |                   |                   |
|  |            | 1.Secondary Education   | 2.Expense                  | 001.Salaries in Cash                                       |                   |                   | 7,651,859         |
|  |            |   |                            | 003.Other allowances in cash                               |                   |                   | 407,000           |
|  |            |   |                            | 012.Internal travel  |                   |                   | 4,020,000         |
|  |            |   |                            | 014.Public Utilities                                       |                   |                   | 18,728,466        |
|  |            |   |                            | 015.Office supplies  |                   |                   | 1,205,625         |
|  |            |   |                            | 019.Training expenses                                      |                   |                   | 75,000            |
|  |            |   |                            | 024.Motor vehicle running expenses                         |                   |                   | 1,125,000         |
|  |            |   |                            | 025.Routine Maintenance of Assets                          |                   |                   | 3,937,500         |
|  |            |   |                            | 016.Medical supplies                                       |                   |                   | 450,000           |
|  |            |   |                            | 018.Education supplies                                     |                   |                   | 7,265,625         |
|  |            |   |                            | 083.Current grants to Budgetary central government         |                   |                   | 75,000            |
|  |            |   | <b>2.Expense Total</b>     |  |                   |                   | <b>44,941,075</b> |
|  |            |   | 3.Assets                   | 002.Machinery and equipment other than transport equipment |                   |                   | 1,500,000         |
|  |            |   | <b>3.Assets Total</b>      |  |                   |                   | <b>1,500,000</b>  |
|  |            | <b>1.Secondary Education Total</b>                                    |                            |  |                   |                   | <b>46,441,075</b> |
|  |            | <b>024.Secondary Education Total</b>                                  |                            |  |                   |                   | <b>46,441,075</b> |
|  |            | <b>020.Management and Administration</b>                              |                            |  |                   |                   |                   |
|  |            | 7.Administration, Planning and Monitoring and Evaluation              | 2.Expense                  | 001.Salaries in Cash                                       |                   |                   | 2,501,904         |
|  |            |   |                            | 003.Other allowances in cash                               |                   |                   | 74,000            |
|  |            |   | <b>2.Expense Total</b>     |  |                   |                   | <b>2,575,904</b>  |
|  |            | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                            |  |                   |                   | <b>2,575,904</b>  |
|  |            | 4.Cross-Cutting Activities  | 2.Expense                  | 012.Internal travel  |                   |                   | 22,500            |
|  |            |   |                            | 015.Office supplies  |                   |                   | 743,401           |
|  |            |   |                            | 024.Motor vehicle running expenses                         |                   |                   | 52,500            |
|  |            |   | <b>2.Expense Total</b>     |  |                   |                   | <b>818,401</b>    |
|  |            |   | 3.Assets                   | 002.Buildings other than dwellings                         |                   |                   | 75,000            |
|  |            |   | <b>3.Assets Total</b>      |  |                   |                   | <b>75,000</b>     |
|  |            | <b>4.Cross-Cutting Activities Total</b>                               |                            |  |                   |                   | <b>893,401</b>    |
|  |            | <b>020.Management and Administration Total</b>                        |                            |  |                   |                   | <b>3,469,305</b>  |
| <b>612-Phalombe Secondary School Total</b> |            |   |                            |  | <b>65,912,023</b> | <b>65,912,023</b> | <b>49,910,380</b> |
| <b>613-Thekerani Secondary School</b>      |            |   |                            |  |                   |                   |                   |
|  |            | <b>24. Secondary Education</b>  |                            |  |                   |                   |                   |
|  |            | 01. Secondary Education   | 2.Expense                  | 10-Salaries  | 15,207,335        | 15,207,335        |                   |
|  |            |   |                            | 11-Other Allowances  | 283,000           | 283,000           |                   |
|  |            |   |                            | 21-Internal travel   | 2,866,500         | 2,866,500         |                   |
|  |            |   |                            | 23-Public utilities  | 1,700,000         | 1,700,000         |                   |
|  |            |   |                            | 24-Office supplies and expenses                            | 1,910,000         | 1,910,000         |                   |
|  |            |   |                            | 35-Routine maintenance of assets                           | 200,000           | 200,000           |                   |
|  |            |   |                            | 39-Grants to International Organisations                   | 310,000           | 310,000           |                   |
|  |            |   |                            | 25-Medical Supplies and expenses                           | 250,000           | 250,000           |                   |
|  |            |   |                            | 27-Education supplies and services                         | 5,473,585         | 5,473,585         |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                           |  |   |  |      | 2020-21           | 2020-21           | 2021-22           |
|---|--|---|--|------|-------------------|-------------------|-------------------|
| Cost Centre                                 | Programme                                      | Sub-Programme   | GFS Chapter  | Item | Approved          | Mid-Year Revised  | Estimates         |
| 613-Thek                                    | 24. Secondary                                  | 01. Secondary   | <b>2.Expense Total</b>                                     |      | <b>28,200,421</b> | <b>28,200,421</b> |                   |
|   |  |   | <b>4.Liabilities</b>                                       |      |                   |                   |                   |
|   |  |   | 41-Acquisition of Fixed Assets                             |      | 575,000           | 575,000           |                   |
|   |  |   | <b>4.Liabilities Total</b>                                 |      | <b>575,000</b>    | <b>575,000</b>    |                   |
|   |  | <b>01. Secondary Education Total</b>                                  |  |      | <b>28,775,421</b> | <b>28,775,421</b> |                   |
|   | <b>24. Secondary Education Total</b>           |   |  |      | <b>28,775,421</b> | <b>28,775,421</b> |                   |
|   | <b>024.Secondary Education</b>                 |   |  |      |                   |                   |                   |
|   |  | 1.Secondary Education   | <b>2.Expense</b>   |      |                   |                   |                   |
|   |  |   | 001.Salaries in Cash                                       |      |                   |                   | 3,129,460         |
|   |  |   | 003.Other allowances in cash                               |      |                   |                   | 47,000            |
|   |  |   | 012.Internal travel  |      |                   |                   | 3,720,567         |
|   |  |   | 014.Public Utilities                                       |      |                   |                   | 1,240,000         |
|   |  |   | 015.Office supplies  |      |                   |                   | 1,740,938         |
|   |  |   | 023.Other goods and services                               |      |                   |                   | 455,888           |
|   |  |   | 025.Routine Maintenance of Assets                          |      |                   |                   | 150,000           |
|   |  |   | 018.Education supplies                                     |      |                   |                   | 643,992           |
|   |  |   | <b>2.Expense Total</b>                                     |      |                   |                   | <b>11,127,844</b> |
|   |  |   | <b>3.Assets</b>  |      |                   |                   |                   |
|   |  |   | 002.Machinery and equipment other than transport equipment |      |                   |                   | 700,000           |
|   |  |   | <b>3.Assets Total</b>                                      |      |                   |                   | <b>700,000</b>    |
|   |  | <b>1.Secondary Education Total</b>                                    |  |      |                   |                   | <b>11,827,844</b> |
|   | <b>024.Secondary Education Total</b>           |   |  |      |                   |                   | <b>11,827,844</b> |
|   |  | <b>020.Management and Administration</b>                              |  |      |                   |                   |                   |
|   |  | 7.Administration, Planning and Monitoring and Evaluation              | <b>2.Expense</b>   |      |                   |                   |                   |
|   |  |   | 001.Salaries in Cash                                       |      |                   |                   | 4,807,128         |
|   |  |   | 003.Other allowances in cash                               |      |                   |                   | 148,000           |
|   |  |   | <b>2.Expense Total</b>                                     |      |                   |                   | <b>4,955,128</b>  |
|   |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |      |                   |                   | <b>4,955,128</b>  |
|   |  | 4.Cross-Cutting Activities  | <b>2.Expense</b>   |      |                   |                   |                   |
|   |  |   | 012.Internal travel  |      |                   |                   | 22,500            |
|   |  |   | 025.Routine Maintenance of Assets                          |      |                   |                   | 375,000           |
|   |  |   | 016.Medical supplies                                       |      |                   |                   | 250,676           |
|   |  |   | <b>2.Expense Total</b>                                     |      |                   |                   | <b>648,176</b>    |
|   |  | <b>4.Cross-Cutting Activities Total</b>                               |  |      |                   |                   | <b>648,176</b>    |
|   | <b>020.Management and Administration Total</b> |   |  |      |                   |                   | <b>5,603,304</b>  |
| <b>613-Thekerani Secondary School Total</b> |  |   |  |      | <b>28,775,421</b> | <b>28,775,421</b> | <b>17,431,148</b> |
| <b>614-Thyolo Secondary School</b>          |  |   |  |      |                   |                   |                   |
|   | <b>24. Secondary Education</b>                 |   |  |      |                   |                   |                   |
|   |  | 01. Secondary Education   | <b>2.Expense</b>   |      |                   |                   |                   |
|   |  |   | 10-Salaries  |      | 28,194,709        | 28,194,709        |                   |
|   |  |   | 11-Other Allowances  |      | 422,000           | 422,000           |                   |
|   |  |   | 21-Internal travel   |      | 3,865,930         | 3,865,930         |                   |
|   |  |   | 23-Public utilities  |      | 25,500,000        | 25,500,000        |                   |
|   |  |   | 24-Office supplies and expenses                            |      | 3,479,876         | 3,479,876         |                   |
|   |  |   | 28-Training expenses                                       |      | 116,000           | 116,000           |                   |
|   |  |   | 34-Motor vehicle running expenses                          |      | 600,000           | 600,000           |                   |
|   |  |   | 35-Routine maintenance of assets                           |      | 4,000,000         | 4,000,000         |                   |
|   |  |   | 39-Grants to International Organisations                   |      | 216,828           | 216,828           |                   |
|   |  |   | 27-Education supplies and services                         |      | 28,447,037        | 28,447,037        |                   |
|   |  |   | <b>2.Expense Total</b>                                     |      | <b>94,842,380</b> | <b>94,842,380</b> |                   |
|   |  |   | <b>4.Liabilities</b>                                       |      |                   |                   |                   |
|   |  |   | 41-Acquisition of Fixed Assets                             |      | 1,000,000         | 1,000,000         |                   |
|   |  |   | <b>4.Liabilities Total</b>                                 |      | <b>1,000,000</b>  | <b>1,000,000</b>  |                   |
|   |  | <b>01. Secondary Education Total</b>                                  |  |      | <b>95,842,380</b> | <b>95,842,380</b> |                   |
|   | <b>24. Secondary Education Total</b>           |   |  |      | <b>95,842,380</b> | <b>95,842,380</b> |                   |
|   | <b>024.Secondary Education</b>                 |   |  |      |                   |                   |                   |
|   |  | 1.Secondary Education   | <b>2.Expense</b>   |      |                   |                   |                   |
|   |  |   | 001.Salaries in Cash                                       |      |                   |                   | 21,233,080        |
|   |  |   | 003.Other allowances in cash                               |      |                   |                   | 306,000           |
|   |  |   | 012.Internal travel  |      |                   |                   | 2,899,448         |
|   |  |   | 014.Public Utilities                                       |      |                   |                   | 22,513,716        |
|   |  |   | 015.Office supplies  |      |                   |                   | 2,609,907         |
|   |  |   | 019.Training expenses                                      |      |                   |                   | 214,500           |
|   |  |   | 023.Other goods and services                               |      |                   |                   | 162,621           |
|   |  |   | 024.Motor vehicle running expenses                         |      |                   |                   | 450,000           |
|   |  |   | 025.Routine Maintenance of Assets                          |      |                   |                   | 8,250,000         |
|   |  |   | 018.Education supplies                                     |      |                   |                   | 9,132,778         |
|   |  |   | <b>2.Expense Total</b>                                     |      |                   |                   | <b>67,772,049</b> |
|   |  |   | <b>3.Assets</b>  |      |                   |                   |                   |
|   |  |   | 002.Machinery and equipment other than transport equipment |      |                   |                   | 750,000           |
|   |  |   | <b>3.Assets Total</b>                                      |      |                   |                   | <b>750,000</b>    |
|   |  | <b>1.Secondary Education Total</b>                                    |  |      |                   |                   | <b>68,522,049</b> |
|   | <b>024.Secondary Education Total</b>           |   |  |      |                   |                   | <b>68,522,049</b> |
|   |  | <b>020.Management and Administration</b>                              |  |      |                   |                   |                   |
|   |  | 7.Administration, Planning and Monitoring and Evaluation              | <b>2.Expense</b>   |      |                   |                   |                   |
|   |  |   | 001.Salaries in Cash                                       |      |                   |                   | 5,533,338         |
|   |  |   | 003.Other allowances in cash                               |      |                   |                   | 167,000           |
|   |  |   | <b>2.Expense Total</b>                                     |      |                   |                   | <b>5,700,338</b>  |
|   |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |      |                   |                   | <b>5,700,338</b>  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                              | Programme  | Sub-Programme  | GFS Chapter | Item  | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--|------------|--|-------------|---|-------------------|--------------------------|-------------------|
| 614-Th                                   | 020.Managi | 4.Cross-Cutting Activities                               |             |   |                   |                          |                   |
|  |            |  |             | <b>2.Expense</b>  |                   |                          |                   |
|  |            |  |             | 018.Education supplies  |                   |                          | 75,000            |
|  |            |  |             | <b>2.Expense Total</b>  |                   |                          | <b>75,000</b>     |
|  |            |  |             | <b>4.Cross-Cutting Activities Total</b>                               |                   |                          | <b>75,000</b>     |
|  |            |  |             | <b>020.Management and Administration Total</b>                        |                   |                          | <b>5,775,338</b>  |
| <b>614-Thyolo Secondary School Total</b> |            |  |             |   | <b>95,842,380</b> | <b>95,842,380</b>        | <b>74,297,386</b> |
| <b>615-Bvumbwe CDSS</b>                  |            |  |             |   |                   |                          |                   |
|  |            | <b>24. Secondary Education</b>                           |             |   |                   |                          |                   |
|  |            | 01. Secondary Education                                  |             |   |                   |                          |                   |
|  |            |  |             | <b>2.Expense</b>  |                   |                          |                   |
|  |            |  |             | 10-Salaries   | 14,211,524        | 14,211,524               |                   |
|  |            |  |             | 11-Other Allowances   | 606,000           | 606,000                  |                   |
|  |            |  |             | 21-Internal travel  | 1,895,000         | 1,895,000                |                   |
|  |            |  |             | 23-Public utilities   | 209,574           | 209,574                  |                   |
|  |            |  |             | 24-Office supplies and expenses                                       | 592,600           | 592,600                  |                   |
|  |            |  |             | 35-Routine maintenance of assets                                      | 973,000           | 973,000                  |                   |
|  |            |  |             | 39-Grants to International Organisations                              | 112,826           | 112,826                  |                   |
|  |            |  |             | 27-Education supplies and services                                    | 2,348,578         | 2,348,578                |                   |
|  |            |  |             | <b>2.Expense Total</b>  | <b>20,949,102</b> | <b>20,949,102</b>        |                   |
|  |            |  |             | <b>01. Secondary Education Total</b>                                  | <b>20,949,102</b> | <b>20,949,102</b>        |                   |
|  |            |  |             | <b>24. Secondary Education Total</b>                                  | <b>20,949,102</b> | <b>20,949,102</b>        |                   |
|  |            |  |             | <b>024.Secondary Education</b>  |                   |                          |                   |
|  |            | 1.Secondary Education                                    |             |   |                   |                          |                   |
|  |            |  |             | <b>2.Expense</b>  |                   |                          |                   |
|  |            |  |             | 001.Salaries in Cash  |                   |                          | 10,668,809        |
|  |            |  |             | 003.Other allowances in cash  |                   |                          | 544,000           |
|  |            |  |             | 012.Internal travel   |                   |                          | 1,546,029         |
|  |            |  |             | 014.Public Utilities  |                   |                          | 172,931           |
|  |            |  |             | 015.Office supplies   |                   |                          | 547,500           |
|  |            |  |             | 023.Other goods and services  |                   |                          | 67,500            |
|  |            |  |             | 025.Routine Maintenance of Assets                                     |                   |                          | 780,921           |
|  |            |  |             | 018.Education supplies  |                   |                          | 412,500           |
|  |            |  |             | <b>2.Expense Total</b>  |                   |                          | <b>14,740,190</b> |
|  |            |  |             | <b>3.Assets</b>   |                   |                          |                   |
|  |            |  |             | 002.Machinery and equipment other than transport equipment            |                   |                          | 600,000           |
|  |            |  |             | <b>3.Assets Total</b>   |                   |                          | <b>600,000</b>    |
|  |            |  |             | <b>1.Secondary Education Total</b>                                    |                   |                          | <b>15,340,190</b> |
|  |            |  |             | <b>024.Secondary Education Total</b>                                  |                   |                          | <b>15,340,190</b> |
|  |            |  |             | <b>020.Management and Administration</b>                              |                   |                          |                   |
|  |            | 7.Administration, Planning and Monitoring and Evaluation |             |   |                   |                          |                   |
|  |            |  |             | <b>2.Expense</b>  |                   |                          |                   |
|  |            |  |             | 001.Salaries in Cash  |                   |                          | 2,228,650         |
|  |            |  |             | 003.Other allowances in cash  |                   |                          | 68,000            |
|  |            |  |             | <b>2.Expense Total</b>  |                   |                          | <b>2,296,650</b>  |
|  |            |  |             | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                   |                          | <b>2,296,650</b>  |
|  |            |  |             | <b>4.Cross-Cutting Activities</b>                                     |                   |                          |                   |
|  |            |  |             | <b>2.Expense</b>  |                   |                          |                   |
|  |            |  |             | 012.Internal travel   |                   |                          | 82,500            |
|  |            |  |             | 015.Office supplies   |                   |                          | 52,224            |
|  |            |  |             | 018.Education supplies  |                   |                          | 30,000            |
|  |            |  |             | <b>2.Expense Total</b>  |                   |                          | <b>164,724</b>    |
|  |            |  |             | <b>4.Cross-Cutting Activities Total</b>                               |                   |                          | <b>164,724</b>    |
|  |            |  |             | <b>020.Management and Administration Total</b>                        |                   |                          | <b>2,461,374</b>  |
| <b>615-Bvumbwe CDSS Total</b>            |            |  |             |   | <b>20,949,102</b> | <b>20,949,102</b>        | <b>17,801,563</b> |
| <b>616-Chiringa CDSS</b>                 |            |  |             |   |                   |                          |                   |
|  |            | <b>24. Secondary Education</b>                           |             |   |                   |                          |                   |
|  |            | 01. Secondary Education                                  |             |   |                   |                          |                   |
|  |            |  |             | <b>2.Expense</b>  |                   |                          |                   |
|  |            |  |             | 21-Internal travel  | 1,580,374         | 1,580,374                |                   |
|  |            |  |             | 23-Public utilities   | 770,000           | 770,000                  |                   |
|  |            |  |             | 24-Office supplies and expenses                                       | 1,077,600         | 1,077,600                |                   |
|  |            |  |             | 39-Grants to International Organisations                              | 15,026            | 15,026                   |                   |
|  |            |  |             | 27-Education supplies and services                                    | 2,338,578         | 2,338,578                |                   |
|  |            |  |             | <b>2.Expense Total</b>  | <b>5,781,578</b>  | <b>5,781,578</b>         |                   |
|  |            |  |             | <b>4.Liabilities</b>  |                   |                          |                   |
|  |            |  |             | 41-Acquisition of Fixed Assets  | 350,000           | 350,000                  |                   |
|  |            |  |             | <b>4.Liabilities Total</b>  | <b>350,000</b>    | <b>350,000</b>           |                   |
|  |            |  |             | <b>01. Secondary Education Total</b>                                  | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|  |            |  |             | <b>24. Secondary Education Total</b>                                  | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|  |            |  |             | <b>024.Secondary Education</b>  |                   |                          |                   |
|  |            | 1.Secondary Education                                    |             |   |                   |                          |                   |
|  |            |  |             | <b>2.Expense</b>  |                   |                          |                   |
|  |            |  |             | 012.Internal travel   |                   |                          | 1,440,287         |
|  |            |  |             | 014.Public Utilities  |                   |                          | 337,500           |
|  |            |  |             | 015.Office supplies   |                   |                          | 1,140,211         |
|  |            |  |             | 023.Other goods and services  |                   |                          | 225,936           |
|  |            |  |             | 025.Routine Maintenance of Assets                                     |                   |                          | 225,000           |
|  |            |  |             | 018.Education supplies  |                   |                          | 200,000           |
|  |            |  |             | <b>2.Expense Total</b>  |                   |                          | <b>3,568,934</b>  |
|  |            |  |             | <b>3.Assets</b>   |                   |                          |                   |
|  |            |  |             | 002.Machinery and equipment other than transport equipment            |                   |                          | 630,921           |
|  |            |  |             | <b>3.Assets Total</b>   |                   |                          | <b>630,921</b>    |
|  |            |  |             | <b>1.Secondary Education Total</b>                                    |                   |                          | <b>4,199,855</b>  |
|  |            |  |             | <b>024.Secondary Education Total</b>                                  |                   |                          | <b>4,199,855</b>  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                    | Programme                                      | Sub-Programme                           | GFS Chapter                | Item   | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--------------------------------|--|---|----------------------------|--|-------------------|--------------------------|-------------------|
| 616-Cf                         | <b>020.Management and Administration</b>       |   |                            |  |                   |                          |                   |
|                                |  | 4.Cross-Cutting Activities              |                            |  |                   |                          |                   |
|                                |  |   | <b>2.Expense</b>           |  |                   |                          |                   |
|                                |  |   |                            | 015.Office supplies  |                   |                          | 92,250            |
|                                |  |   | <b>2.Expense Total</b>     |  |                   |                          | <b>92,250</b>     |
|                                |  | <b>4.Cross-Cutting Activities Total</b> |                            |  |                   |                          | <b>92,250</b>     |
|                                | <b>020.Management and Administration Total</b> |   |                            |  |                   |                          | <b>92,250</b>     |
| <b>616-Chiringa CDSS Total</b> |  |   |                            |  | <b>6,131,578</b>  | <b>6,131,578</b>         | <b>4,292,105</b>  |
| <b>617-Dzenje CDSS</b>         |  |   |                            |  |                   |                          |                   |
|                                | <b>24. Secondary Education</b>                 |   |                            |  |                   |                          |                   |
|                                |  | 01. Secondary Education                 |                            |  |                   |                          |                   |
|                                |  |   | <b>2.Expense</b>           |  |                   |                          |                   |
|                                |  |   |                            | 10-Salaries  | 3,307,017         | 3,307,017                |                   |
|                                |  |   |                            | 11-Other Allowances  | 167,000           | 167,000                  |                   |
|                                |  |   |                            | 21-Internal travel   | 1,800,000         | 1,800,000                |                   |
|                                |  |   |                            | 23-Public utilities  | 220,000           | 220,000                  |                   |
|                                |  |   |                            | 24-Office supplies and expenses                            | 600,000           | 600,000                  |                   |
|                                |  |   |                            | 39-Grants to International Organisations                   | 100,000           | 100,000                  |                   |
|                                |  |   |                            | 27-Education supplies and services                         | 3,411,578         | 3,411,578                |                   |
|                                |  |   | <b>2.Expense Total</b>     |  | <b>9,605,595</b>  | <b>9,605,595</b>         |                   |
|                                |  | <b>01. Secondary Education Total</b>    |                            |  | <b>9,605,595</b>  | <b>9,605,595</b>         |                   |
|                                | <b>24. Secondary Education Total</b>           |   |                            |  | <b>9,605,595</b>  | <b>9,605,595</b>         |                   |
|                                | <b>024.Secondary Education</b>                 |   |                            |  |                   |                          |                   |
|                                |  | 1.Secondary Education                   |                            |  |                   |                          |                   |
|                                |  |   | <b>2.Expense</b>           |  |                   |                          |                   |
|                                |  |   |                            | 001.Salaries in Cash                                       |                   |                          | 4,810,043         |
|                                |  |   |                            | 003.Other allowances in cash                               |                   |                          | 270,000           |
|                                |  |   |                            | 012.Internal travel  |                   |                          | 1,455,921         |
|                                |  |   |                            | 014.Public Utilities                                       |                   |                          | 922,500           |
|                                |  |   |                            | 015.Office supplies  |                   |                          | 450,000           |
|                                |  |   |                            | 023.Other goods and services                               |                   |                          | 36,000            |
|                                |  |   |                            | 025.Routine Maintenance of Assets                          |                   |                          | 187,500           |
|                                |  |   |                            | 018.Education supplies                                     |                   |                          | 1,090,184         |
|                                |  |   | <b>2.Expense Total</b>     |  |                   |                          | <b>9,222,148</b>  |
|                                |  | <b>1.Secondary Education Total</b>      |                            |  |                   |                          | <b>9,222,148</b>  |
|                                | <b>024.Secondary Education Total</b>           |   |                            |  |                   |                          | <b>9,222,148</b>  |
|                                | <b>020.Management and Administration</b>       |   |                            |  |                   |                          |                   |
|                                |  | 4.Cross-Cutting Activities              |                            |  |                   |                          |                   |
|                                |  |   | <b>2.Expense</b>           |  |                   |                          |                   |
|                                |  |   |                            | 018.Education supplies                                     |                   |                          | 150,000           |
|                                |  |   | <b>2.Expense Total</b>     |  |                   |                          | <b>150,000</b>    |
|                                |  | <b>4.Cross-Cutting Activities Total</b> |                            |  |                   |                          | <b>150,000</b>    |
|                                | <b>020.Management and Administration Total</b> |   |                            |  |                   |                          | <b>150,000</b>    |
| <b>617-Dzenje CDSS Total</b>   |  |   |                            |  | <b>9,605,595</b>  | <b>9,605,595</b>         | <b>9,372,148</b>  |
| <b>618-January CDSS</b>        |  |   |                            |  |                   |                          |                   |
|                                | <b>24. Secondary Education</b>                 |   |                            |  |                   |                          |                   |
|                                |  | 01. Secondary Education                 |                            |  |                   |                          |                   |
|                                |  |   | <b>2.Expense</b>           |  |                   |                          |                   |
|                                |  |   |                            | 10-Salaries  | 10,423,433        | 10,423,433               |                   |
|                                |  |   |                            | 11-Other Allowances  | 501,000           | 501,000                  |                   |
|                                |  |   |                            | 21-Internal travel   | 1,540,000         | 1,540,000                |                   |
|                                |  |   |                            | 23-Public utilities  | 264,000           | 264,000                  |                   |
|                                |  |   |                            | 24-Office supplies and expenses                            | 1,115,000         | 1,115,000                |                   |
|                                |  |   |                            | 34-Motor vehicle running expenses                          | 50,000            | 50,000                   |                   |
|                                |  |   |                            | 35-Routine maintenance of assets                           | 200,000           | 200,000                  |                   |
|                                |  |   |                            | 39-Grants to International Organisations                   | 75,000            | 75,000                   |                   |
|                                |  |   |                            | 25-Medical Supplies and expenses                           | 65,000            | 65,000                   |                   |
|                                |  |   |                            | 27-Education supplies and services                         | 2,368,578         | 2,368,578                |                   |
|                                |  |   | <b>2.Expense Total</b>     |  | <b>16,602,011</b> | <b>16,602,011</b>        |                   |
|                                |  |   | <b>4.Liabilities</b>       |  |                   |                          |                   |
|                                |  |   |                            | 41-Acquisition of Fixed Assets                             | 454,000           | 454,000                  |                   |
|                                |  |   | <b>4.Liabilities Total</b> |  | <b>454,000</b>    | <b>454,000</b>           |                   |
|                                |  | <b>01. Secondary Education Total</b>    |                            |  | <b>17,056,011</b> | <b>17,056,011</b>        |                   |
|                                | <b>24. Secondary Education Total</b>           |   |                            |  | <b>17,056,011</b> | <b>17,056,011</b>        |                   |
|                                | <b>024.Secondary Education</b>                 |   |                            |  |                   |                          |                   |
|                                |  | 1.Secondary Education                   |                            |  |                   |                          |                   |
|                                |  |   | <b>2.Expense</b>           |  |                   |                          |                   |
|                                |  |   |                            | 001.Salaries in Cash                                       |                   |                          | 9,100,802         |
|                                |  |   |                            | 003.Other allowances in cash                               |                   |                          | 411,000           |
|                                |  |   |                            | 012.Internal travel  |                   |                          | 1,503,750         |
|                                |  |   |                            | 014.Public Utilities                                       |                   |                          | 262,500           |
|                                |  |   |                            | 015.Office supplies  |                   |                          | 843,750           |
|                                |  |   |                            | 023.Other goods and services                               |                   |                          | 165,000           |
|                                |  |   |                            | 024.Motor vehicle running expenses                         |                   |                          | 75,000            |
|                                |  |   |                            | 025.Routine Maintenance of Assets                          |                   |                          | 225,000           |
|                                |  |   |                            | 016.Medical supplies                                       |                   |                          | 60,000            |
|                                |  |   |                            | 018.Education supplies                                     |                   |                          | 968,684           |
|                                |  |   | <b>2.Expense Total</b>     |  |                   |                          | <b>13,615,486</b> |
|                                |  |   | <b>3.Assets</b>            |  |                   |                          |                   |
|                                |  |   |                            | 002.Machinery and equipment other than transport equipment |                   |                          | 143,421           |
|                                |  |   | <b>3.Assets Total</b>      |  |                   |                          | <b>143,421</b>    |
|                                |  | <b>1.Secondary Education Total</b>      |                            |  |                   |                          | <b>13,758,907</b> |
|                                | <b>024.Secondary Education Total</b>           |   |                            |  |                   |                          | <b>13,758,907</b> |
|                                | <b>020.Management and Administration</b>       |   |                            |  |                   |                          |                   |
|                                |  | 4.Cross-Cutting Activities              |                            |  |                   |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre   | Programme  | Sub-Programme                           | GFS Chapter            | Item   | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|---|--|---|------------------------|--|-------------------|--------------------------|-------------------|
| 618-Ja  | 020.Manage   | 4.Cross-Cuttin                          | 2.Expense              |  |                   |                          |                   |
|   |  |   |                        | 016.Medical supplies                                       |                   |                          | 45,000            |
|   |  |   | <b>2.Expense Total</b> |  |                   |                          | <b>45,000</b>     |
|   |  | <b>4.Cross-Cutting Activities Total</b> |                        |  |                   |                          | <b>45,000</b>     |
|   | <b>020.Management and Administration Total</b>           |   |                        |  |                   |                          | <b>45,000</b>     |
| <b>618-January CDSS Total</b>   |  |   |                        |  | <b>17,056,011</b> | <b>17,056,011</b>        | <b>13,803,907</b> |
| <b>619-Makuwa CDSS</b>  |  |   |                        |  |                   |                          |                   |
|   | <b>24. Secondary Education</b>                           |   |                        |  |                   |                          |                   |
|   | 01. Secondary Education                                  |   |                        |  |                   |                          |                   |
|   |  | <b>2.Expense</b>                        |                        |  |                   |                          |                   |
|   |  |   |                        | 21-Internal travel   | 1,572,600         | 1,572,600                |                   |
|   |  |   |                        | 24-Office supplies and expenses                            | 1,228,126         | 1,228,126                |                   |
|   |  |   |                        | 35-Routine maintenance of assets                           | 200,000           | 200,000                  |                   |
|   |  |   |                        | 39-Grants to International Organisations                   | 130,000           | 130,000                  |                   |
|   |  |   |                        | 27-Education supplies and services                         | 2,988,578         | 2,988,578                |                   |
|   |  |   |                        | 40-Grants and Subventions                                  | 12,274            | 12,274                   |                   |
|   |  | <b>2.Expense Total</b>                  |                        |  | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|   | <b>01. Secondary Education Total</b>                     |   |                        |  | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
| <b>24. Secondary Education Total</b>                                  |  |   |                        |  | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
| <b>024.Secondary Education</b>  |  |   |                        |  |                   |                          |                   |
|   | 1.Secondary Education                                    |   |                        |  |                   |                          |                   |
|   |  | <b>2.Expense</b>                        |                        |  |                   |                          |                   |
|   |  |   |                        | 001.Salaries in Cash                                       |                   |                          | 1,996,161         |
|   |  |   |                        | 003.Other allowances in cash                               |                   |                          | 133,000           |
|   |  |   |                        | 012.Internal travel  |                   |                          | 1,718,421         |
|   |  |   |                        | 023.Other goods and services                               |                   |                          | 135,000           |
|   |  |   |                        | 025.Routine Maintenance of Assets                          |                   |                          | 243,411           |
|   |  |   |                        | 018.Education supplies                                     |                   |                          | 540,000           |
|   |  | <b>2.Expense Total</b>                  |                        |  |                   |                          | <b>4,765,993</b>  |
|   | <b>3.Assets</b>  |   |                        |  |                   |                          |                   |
|   |  |   |                        | 002.Machinery and equipment other than transport equipment |                   |                          | 1,125,000         |
|   | <b>3.Assets Total</b>                                    |   |                        |  |                   |                          | <b>1,125,000</b>  |
| <b>1.Secondary Education Total</b>                                    |  |   |                        |  |                   |                          | <b>5,890,993</b>  |
| <b>024.Secondary Education Total</b>                                  |  |   |                        |  |                   |                          | <b>5,890,993</b>  |
| <b>020.Management and Administration</b>                              |  |   |                        |  |                   |                          |                   |
|   | 4.Cross-Cutting Activities                               |   |                        |  |                   |                          |                   |
|   |  | <b>2.Expense</b>                        |                        |  |                   |                          |                   |
|   |  |   |                        | 015.Office supplies  |                   |                          | 530,272           |
|   |  | <b>2.Expense Total</b>                  |                        |  |                   |                          | <b>530,272</b>    |
| <b>4.Cross-Cutting Activities Total</b>                               |  |   |                        |  |                   |                          | <b>530,272</b>    |
| <b>020.Management and Administration Total</b>                        |  |   |                        |  |                   |                          | <b>530,272</b>    |
| <b>619-Makuwa CDSS Total</b>  |  |   |                        |  | <b>6,131,578</b>  | <b>6,131,578</b>         | <b>6,421,265</b>  |
| <b>620-Mpasa CDSS</b>   |  |   |                        |  |                   |                          |                   |
|   | <b>24. Secondary Education</b>                           |   |                        |  |                   |                          |                   |
|   | 01. Secondary Education                                  |   |                        |  |                   |                          |                   |
|   |  | <b>2.Expense</b>                        |                        |  |                   |                          |                   |
|   |  |   |                        | 10-Salaries  | 17,713,670        | 17,713,670               |                   |
|   |  |   |                        | 11-Other Allowances  | 529,000           | 529,000                  |                   |
|   |  |   |                        | 21-Internal travel   | 3,432,000         | 3,432,000                |                   |
|   |  |   |                        | 23-Public utilities  | 620,000           | 620,000                  |                   |
|   |  |   |                        | 24-Office supplies and expenses                            | 3,409,396         | 3,409,396                |                   |
|   |  |   |                        | 35-Routine maintenance of assets                           | 2,900,000         | 2,900,000                |                   |
|   |  |   |                        | 39-Grants to International Organisations                   | 305,600           | 305,600                  |                   |
|   |  |   |                        | 27-Education supplies and services                         | 7,929,718         | 7,929,718                |                   |
|   |  | <b>2.Expense Total</b>                  |                        |  | <b>36,839,383</b> | <b>36,839,383</b>        |                   |
|   | <b>4.Liabilities</b>                                     |   |                        |  |                   |                          |                   |
|   |  |   |                        | 41-Acquisition of Fixed Assets                             | 1,200,000         | 1,200,000                |                   |
|   | <b>4.Liabilities Total</b>                               |   |                        |  | <b>1,200,000</b>  | <b>1,200,000</b>         |                   |
| <b>01. Secondary Education Total</b>                                  |  |   |                        |  | <b>38,039,383</b> | <b>38,039,383</b>        |                   |
| <b>24. Secondary Education Total</b>                                  |  |   |                        |  | <b>38,039,383</b> | <b>38,039,383</b>        |                   |
| <b>024.Secondary Education</b>  |  |   |                        |  |                   |                          |                   |
|   | 1.Secondary Education                                    |   |                        |  |                   |                          |                   |
|   |  | <b>2.Expense</b>                        |                        |  |                   |                          |                   |
|   |  |   |                        | 001.Salaries in Cash                                       |                   |                          | 15,022,770        |
|   |  |   |                        | 003.Other allowances in cash                               |                   |                          | 693,000           |
|   |  |   |                        | 012.Internal travel  |                   |                          | 2,970,000         |
|   |  |   |                        | 014.Public Utilities                                       |                   |                          | 442,500           |
|   |  |   |                        | 015.Office supplies  |                   |                          | 1,417,664         |
|   |  |   |                        | 019.Training expenses                                      |                   |                          | 1,125,000         |
|   |  |   |                        | 024.Motor vehicle running expenses                         |                   |                          | 187,500           |
|   |  |   |                        | 025.Routine Maintenance of Assets                          |                   |                          | 3,750,000         |
|   |  |   |                        | 018.Education supplies                                     |                   |                          | 2,168,035         |
|   |  | <b>2.Expense Total</b>                  |                        |  |                   |                          | <b>27,776,470</b> |
|   | <b>3.Assets</b>  |   |                        |  |                   |                          |                   |
|   |  |   |                        | 002.Machinery and equipment other than transport equipment |                   |                          | 1,500,000         |
|   | <b>3.Assets Total</b>                                    |   |                        |  |                   |                          | <b>1,500,000</b>  |
| <b>1.Secondary Education Total</b>                                    |  |   |                        |  |                   |                          | <b>29,276,470</b> |
| <b>024.Secondary Education Total</b>                                  |  |   |                        |  |                   |                          | <b>29,276,470</b> |
| <b>020.Management and Administration</b>                              |  |   |                        |  |                   |                          |                   |
|   | 7.Administration, Planning and Monitoring and Evaluation |   |                        |  |                   |                          |                   |
|   |  | <b>2.Expense</b>                        |                        |  |                   |                          |                   |
|   |  |   |                        | 001.Salaries in Cash                                       |                   |                          | 6,036,665         |
|   |  |   |                        | 003.Other allowances in cash                               |                   |                          | 136,000           |
|   |  | <b>2.Expense Total</b>                  |                        |  |                   |                          | <b>6,172,665</b>  |
| <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |   |                        |  |                   |                          | <b>6,172,665</b>  |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                  | Programme  | Sub-Programme                  | GFS Chapter | Item   | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|------------------------------|------------|--------------------------------|-------------|--|-------------------|--------------------------|-------------------|
| 620-Mt                       | 020.Manage | 4.Cross-Cutting Activities     |             |  |                   |                          |                   |
|                              |            |                                |             | <b>2.Expense</b>   |                   |                          |                   |
|                              |            |                                |             | 015.Office supplies  |                   |                          | 297,000           |
|                              |            |                                |             | <b>2.Expense Total</b>                                     |                   |                          | <b>297,000</b>    |
|                              |            |                                |             | <b>4.Cross-Cutting Activities Total</b>                    |                   |                          | <b>297,000</b>    |
|                              |            |                                |             | <b>020.Management and Administration Total</b>             |                   |                          | <b>6,469,665</b>  |
| <b>620-Mpasa CDSS Total</b>  |            |                                |             |  | <b>38,039,383</b> | <b>38,039,383</b>        | <b>35,746,134</b> |
| <b>621-Muloza CDSS</b>       |            |                                |             |  |                   |                          |                   |
|                              |            | <b>24. Secondary Education</b> |             |  |                   |                          |                   |
|                              |            | 01. Secondary Education        |             |  |                   |                          |                   |
|                              |            |                                |             | <b>2.Expense</b>   |                   |                          |                   |
|                              |            |                                |             | 10-Salaries  | 2,694,771         | 2,694,771                |                   |
|                              |            |                                |             | 11-Other Allowances  | 163,000           | 163,000                  |                   |
|                              |            |                                |             | 21-Internal travel   | 1,362,750         | 1,362,750                |                   |
|                              |            |                                |             | 23-Public utilities  | 568,000           | 568,000                  |                   |
|                              |            |                                |             | 24-Office supplies and expenses                            | 222,000           | 222,000                  |                   |
|                              |            |                                |             | 28-Training expenses                                       | 80,000            | 80,000                   |                   |
|                              |            |                                |             | 39-Grants to International Organisations                   | 135,250           | 135,250                  |                   |
|                              |            |                                |             | 27-Education supplies and services                         | 3,563,578         | 3,563,578                |                   |
|                              |            |                                |             | <b>2.Expense Total</b>                                     | <b>8,789,349</b>  | <b>8,789,349</b>         |                   |
|                              |            |                                |             | <b>4.Liabilities</b>                                       |                   |                          |                   |
|                              |            |                                |             | 41-Acquisition of Fixed Assets                             | 200,000           | 200,000                  |                   |
|                              |            |                                |             | <b>4.Liabilities Total</b>                                 | <b>200,000</b>    | <b>200,000</b>           |                   |
|                              |            |                                |             | <b>01. Secondary Education Total</b>                       | <b>8,989,349</b>  | <b>8,989,349</b>         |                   |
|                              |            |                                |             | <b>24. Secondary Education Total</b>                       | <b>8,989,349</b>  | <b>8,989,349</b>         |                   |
|                              |            |                                |             | <b>024.Secondary Education</b>                             |                   |                          |                   |
|                              |            | 1.Secondary Education          |             |  |                   |                          |                   |
|                              |            |                                |             | <b>2.Expense</b>   |                   |                          |                   |
|                              |            |                                |             | 012.Internal travel  |                   |                          | 1,159,605         |
|                              |            |                                |             | 014.Public Utilities                                       |                   |                          | 187,500           |
|                              |            |                                |             | 015.Office supplies  |                   |                          | 840,000           |
|                              |            |                                |             | 019.Training expenses                                      |                   |                          | 146,250           |
|                              |            |                                |             | 023.Other goods and services                               |                   |                          | 60,000            |
|                              |            |                                |             | 018.Education supplies                                     |                   |                          | 837,500           |
|                              |            |                                |             | <b>2.Expense Total</b>                                     |                   |                          | <b>3,230,855</b>  |
|                              |            |                                |             | <b>3.Assets</b>  |                   |                          |                   |
|                              |            |                                |             | 002.Machinery and equipment other than transport equipment |                   |                          | 600,000           |
|                              |            |                                |             | <b>3.Assets Total</b>                                      |                   |                          | <b>600,000</b>    |
|                              |            |                                |             | <b>1.Secondary Education Total</b>                         |                   |                          | <b>3,830,855</b>  |
|                              |            |                                |             | <b>024.Secondary Education Total</b>                       |                   |                          | <b>3,830,855</b>  |
|                              |            |                                |             | <b>020.Management and Administration</b>                   |                   |                          |                   |
|                              |            | 4.Cross-Cutting Activities     |             |  |                   |                          |                   |
|                              |            |                                |             | <b>2.Expense</b>   |                   |                          |                   |
|                              |            |                                |             | 012.Internal travel  |                   |                          | 255,000           |
|                              |            |                                |             | 015.Office supplies  |                   |                          | 15,000            |
|                              |            |                                |             | 019.Training expenses                                      |                   |                          | 146,250           |
|                              |            |                                |             | 016.Medical supplies                                       |                   |                          | 45,000            |
|                              |            |                                |             | <b>2.Expense Total</b>                                     |                   |                          | <b>461,250</b>    |
|                              |            |                                |             | <b>4.Cross-Cutting Activities Total</b>                    |                   |                          | <b>461,250</b>    |
|                              |            |                                |             | <b>020.Management and Administration Total</b>             |                   |                          | <b>461,250</b>    |
| <b>621-Muloza CDSS Total</b> |            |                                |             |  | <b>8,989,349</b>  | <b>8,989,349</b>         | <b>4,292,105</b>  |
| <b>622-Namadidi CDSS</b>     |            |                                |             |  |                   |                          |                   |
|                              |            | <b>24. Secondary Education</b> |             |  |                   |                          |                   |
|                              |            | 01. Secondary Education        |             |  |                   |                          |                   |
|                              |            |                                |             | <b>2.Expense</b>   |                   |                          |                   |
|                              |            |                                |             | 21-Internal travel   | 1,386,174         | 1,386,174                |                   |
|                              |            |                                |             | 23-Public utilities  | 111,226           | 111,226                  |                   |
|                              |            |                                |             | 24-Office supplies and expenses                            | 475,600           | 475,600                  |                   |
|                              |            |                                |             | 35-Routine maintenance of assets                           | 1,000,000         | 1,000,000                |                   |
|                              |            |                                |             | 39-Grants to International Organisations                   | 130,000           | 130,000                  |                   |
|                              |            |                                |             | 25-Medical Supplies and expenses                           | 10,000            | 10,000                   |                   |
|                              |            |                                |             | 27-Education supplies and services                         | 3,018,578         | 3,018,578                |                   |
|                              |            |                                |             | <b>2.Expense Total</b>                                     | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                              |            |                                |             | <b>01. Secondary Education Total</b>                       | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                              |            |                                |             | <b>24. Secondary Education Total</b>                       | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                              |            |                                |             | <b>024.Secondary Education</b>                             |                   |                          |                   |
|                              |            | 1.Secondary Education          |             |  |                   |                          |                   |
|                              |            |                                |             | <b>2.Expense</b>   |                   |                          |                   |
|                              |            |                                |             | 001.Salaries in Cash                                       |                   |                          | 3,936,321         |
|                              |            |                                |             | 003.Other allowances in cash                               |                   |                          | 266,000           |
|                              |            |                                |             | 012.Internal travel  |                   |                          | 1,387,500         |
|                              |            |                                |             | 014.Public Utilities                                       |                   |                          | 111,734           |
|                              |            |                                |             | 015.Office supplies  |                   |                          | 1,125,000         |
|                              |            |                                |             | 023.Other goods and services                               |                   |                          | 135,000           |
|                              |            |                                |             | 024.Motor vehicle running expenses                         |                   |                          | 37,500            |
|                              |            |                                |             | 025.Routine Maintenance of Assets                          |                   |                          | 225,000           |
|                              |            |                                |             | 018.Education supplies                                     |                   |                          | 275,000           |
|                              |            |                                |             | <b>2.Expense Total</b>                                     |                   |                          | <b>7,499,055</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>1.Secondary Education Total</b>                         |                   |                          | <b>7,799,055</b>  |
|                              |            |                                |             | <b>024.Secondary Education Total</b>                       |                   |                          | <b>7,799,055</b>  |
|                              |            |                                |             | <b>020.Management and Administration</b>                   |                   |                          |                   |
|                              |            | 4.Cross-Cutting Activities     |             |  |                   |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                          | Programme                                      | Sub-Programme                           | GFS Chapter            | Item   | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--------------------------------------|--|---|------------------------|--|-------------------|--------------------------|-------------------|
| 622-Nc                               | 020.Manage                                     | 4.Cross-Cuttin                          | 2.Expense              |  |                   |                          |                   |
|                                      |  |   |                        | 012.Internal travel  |                   |                          | 520,921           |
|                                      |  |   |                        | 015.Office supplies  |                   |                          | 82,500            |
|                                      |  |   |                        | 016.Medical supplies                                       |                   |                          | 91,950            |
|                                      |  |   | <b>2.Expense Total</b> |  |                   |                          | <b>695,371</b>    |
|                                      |  | <b>4.Cross-Cutting Activities Total</b> |                        |  |                   |                          | <b>695,371</b>    |
|                                      | <b>020.Management and Administration Total</b> |   |                        |  |                   |                          | <b>695,371</b>    |
| <b>622-Namadidi CDSS Total</b>       |  |   |                        |  | <b>6,131,578</b>  | <b>6,131,578</b>         | <b>8,494,426</b>  |
| <b>623-Nampingo CDSS</b>             |  |   |                        |  |                   |                          |                   |
|                                      | <b>24. Secondary Education</b>                 |   |                        |  |                   |                          |                   |
|                                      | 01. Secondary Education                        |   |                        |  |                   |                          |                   |
|                                      |  | <b>2.Expense</b>                        |                        |  |                   |                          |                   |
|                                      |  |   |                        | 21-Internal travel   | 2,072,000         | 2,072,000                |                   |
|                                      |  |   |                        | 23-Public utilities  | 200,000           | 200,000                  |                   |
|                                      |  |   |                        | 24-Office supplies and expenses                            | 1,258,000         | 1,258,000                |                   |
|                                      |  |   |                        | 39-Grants to International Organisations                   | 85,000            | 85,000                   |                   |
|                                      |  |   |                        | 27-Education supplies and services                         | 2,516,578         | 2,516,578                |                   |
|                                      |  | <b>2.Expense Total</b>                  |                        |  | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                                      | <b>01. Secondary Education Total</b>           |   |                        |  | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
| <b>24. Secondary Education Total</b> |  |   |                        |  | <b>6,131,578</b>  | <b>6,131,578</b>         |                   |
|                                      | <b>024.Secondary Education</b>                 |   |                        |  |                   |                          |                   |
|                                      | 1.Secondary Education                          |   |                        |  |                   |                          |                   |
|                                      |  | <b>2.Expense</b>                        |                        |  |                   |                          |                   |
|                                      |  |   |                        | 012.Internal travel  |                   |                          | 1,216,184         |
|                                      |  |   |                        | 014.Public Utilities                                       |                   |                          | 187,500           |
|                                      |  |   |                        | 015.Office supplies  |                   |                          | 733,421           |
|                                      |  |   |                        | 019.Training expenses                                      |                   |                          | 146,250           |
|                                      |  |   |                        | 023.Other goods and services                               |                   |                          | 60,000            |
|                                      |  |   |                        | 018.Education supplies                                     |                   |                          | 887,500           |
|                                      |  | <b>2.Expense Total</b>                  |                        |  |                   |                          | <b>3,230,855</b>  |
|                                      |  | <b>3.Assets</b>                         |                        |  |                   |                          |                   |
|                                      |  |   |                        | 002.Machinery and equipment other than transport equipment |                   |                          | 600,000           |
|                                      |  | <b>3.Assets Total</b>                   |                        |  |                   |                          | <b>600,000</b>    |
|                                      | <b>1.Secondary Education Total</b>             |   |                        |  |                   |                          | <b>3,830,855</b>  |
| <b>024.Secondary Education Total</b> |  |   |                        |  |                   |                          | <b>3,830,855</b>  |
|                                      | <b>020.Management and Administration</b>       |   |                        |  |                   |                          |                   |
|                                      | 4.Cross-Cutting Activities                     |   |                        |  |                   |                          |                   |
|                                      |  | <b>2.Expense</b>                        |                        |  |                   |                          |                   |
|                                      |  |   |                        | 012.Internal travel  |                   |                          | 255,000           |
|                                      |  |   |                        | 015.Office supplies  |                   |                          | 15,000            |
|                                      |  |   |                        | 019.Training expenses                                      |                   |                          | 146,250           |
|                                      |  |   |                        | 016.Medical supplies                                       |                   |                          | 45,000            |
|                                      |  | <b>2.Expense Total</b>                  |                        |  |                   |                          | <b>461,250</b>    |
|                                      | <b>4.Cross-Cutting Activities Total</b>        |   |                        |  |                   |                          | <b>461,250</b>    |
|                                      | <b>020.Management and Administration Total</b> |   |                        |  |                   |                          | <b>461,250</b>    |
| <b>623-Nampingo CDSS Total</b>       |  |   |                        |  | <b>6,131,578</b>  | <b>6,131,578</b>         | <b>4,292,105</b>  |
| <b>624-Nkhande CDSS</b>              |  |   |                        |  |                   |                          |                   |
|                                      | <b>24. Secondary Education</b>                 |   |                        |  |                   |                          |                   |
|                                      | 01. Secondary Education                        |   |                        |  |                   |                          |                   |
|                                      |  | <b>2.Expense</b>                        |                        |  |                   |                          |                   |
|                                      |  |   |                        | 10-Salaries  | 3,179,826         | 3,179,826                |                   |
|                                      |  |   |                        | 11-Other Allowances  | 167,000           | 167,000                  |                   |
|                                      |  |   |                        | 21-Internal travel   | 4,895,000         | 4,895,000                |                   |
|                                      |  |   |                        | 23-Public utilities  | 520,000           | 520,000                  |                   |
|                                      |  |   |                        | 24-Office supplies and expenses                            | 2,397,000         | 2,397,000                |                   |
|                                      |  |   |                        | 28-Training expenses                                       | 500,000           | 500,000                  |                   |
|                                      |  |   |                        | 34-Motor vehicle running expenses                          | 400,000           | 400,000                  |                   |
|                                      |  |   |                        | 35-Routine maintenance of assets                           | 2,394,990         | 2,394,990                |                   |
|                                      |  |   |                        | 25-Medical Supplies and expenses                           | 335,000           | 335,000                  |                   |
|                                      |  |   |                        | 27-Education supplies and services                         | 8,354,714         | 8,354,714                |                   |
|                                      |  | <b>2.Expense Total</b>                  |                        |  | <b>23,143,530</b> | <b>23,143,530</b>        |                   |
|                                      | <b>01. Secondary Education Total</b>           |   |                        |  | <b>23,143,530</b> | <b>23,143,530</b>        |                   |
| <b>24. Secondary Education Total</b> |  |   |                        |  | <b>23,143,530</b> | <b>23,143,530</b>        |                   |
|                                      | <b>024.Secondary Education</b>                 |   |                        |  |                   |                          |                   |
|                                      | 1.Secondary Education                          |   |                        |  |                   |                          |                   |
|                                      |  | <b>2.Expense</b>                        |                        |  |                   |                          |                   |
|                                      |  |   |                        | 001.Salaries in Cash                                       |                   |                          | 7,314,229         |
|                                      |  |   |                        | 003.Other allowances in cash                               |                   |                          | 407,000           |
|                                      |  |   |                        | 012.Internal travel  |                   |                          | 5,151,528         |
|                                      |  |   |                        | 014.Public Utilities                                       |                   |                          | 1,462,500         |
|                                      |  |   |                        | 015.Office supplies  |                   |                          | 1,368,750         |
|                                      |  |   |                        | 019.Training expenses                                      |                   |                          | 472,500           |
|                                      |  |   |                        | 023.Other goods and services                               |                   |                          | 54,750            |
|                                      |  |   |                        | 024.Motor vehicle running expenses                         |                   |                          | 450,000           |
|                                      |  |   |                        | 025.Routine Maintenance of Assets                          |                   |                          | 1,260,165         |
|                                      |  |   |                        | 018.Education supplies                                     |                   |                          | 2,887,500         |
|                                      |  | <b>2.Expense Total</b>                  |                        |  |                   |                          | <b>20,828,922</b> |
|                                      | <b>1.Secondary Education Total</b>             |   |                        |  |                   |                          | <b>20,828,922</b> |
| <b>024.Secondary Education Total</b> |  |   |                        |  |                   |                          | <b>20,828,922</b> |
|                                      | <b>020.Management and Administration</b>       |   |                        |  |                   |                          |                   |
|                                      | 4.Cross-Cutting Activities                     |   |                        |  |                   |                          |                   |
|                                      |  | <b>2.Expense</b>                        |                        |  |                   |                          |                   |
|                                      |  |   |                        | 015.Office supplies  |                   |                          | 225,000           |
|                                      |  |   |                        | 016.Medical supplies                                       |                   |                          | 525,000           |
|                                      |  | <b>2.Expense Total</b>                  |                        |  |                   |                          | <b>750,000</b>    |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details  |           |               |             |      | 2020-21           | 2020-21           | 2021-22           |
|--|-----------|---------------|-------------|------|-------------------|-------------------|-------------------|
| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item | Approved          | Mid-Year Revised  | Estimates         |
| 624-Nkhc 020.Managen 4.Cross-Cutting Activities Total      |           |               |             |      |                   |                   | 750,000           |
| 020.Management and Administration Total                    |           |               |             |      |                   |                   | 750,000           |
| <b>624-Nkhnde CDSS Total</b>                               |           |               |             |      | <b>23,143,530</b> | <b>23,143,530</b> | <b>21,578,922</b> |
| <b>625-Nsoni CDSS</b>                                      |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 10-Salaries  |           |               |             |      | 2,343,246         | 2,343,246         |                   |
| 11-Other Allowances  |           |               |             |      | 163,000           | 163,000           |                   |
| 21-Internal travel   |           |               |             |      | 950,000           | 950,000           |                   |
| 23-Public utilities  |           |               |             |      | 840,400           | 840,400           |                   |
| 24-Office supplies and expenses                            |           |               |             |      | 600,000           | 600,000           |                   |
| 28-Training expenses                                       |           |               |             |      | 185,400           | 185,400           |                   |
| 34-Motor vehicle running expenses                          |           |               |             |      | 50,000            | 50,000            |                   |
| 35-Routine maintenance of assets                           |           |               |             |      | 260,000           | 260,000           |                   |
| 39-Grants to International Organisations                   |           |               |             |      | 74,600            | 74,600            |                   |
| 25-Medical Supplies and expenses                           |           |               |             |      | 72,600            | 72,600            |                   |
| 27-Education supplies and services                         |           |               |             |      | 2,998,578         | 2,998,578         |                   |
| <b>2.Expense Total</b>                                     |           |               |             |      | <b>8,537,823</b>  | <b>8,537,823</b>  |                   |
| 4.Liabilities  |           |               |             |      |                   |                   |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 100,000           | 100,000           |                   |
| <b>4.Liabilities Total</b>                                 |           |               |             |      | <b>100,000</b>    | <b>100,000</b>    |                   |
| <b>01. Secondary Education Total</b>                       |           |               |             |      | <b>8,637,823</b>  | <b>8,637,823</b>  |                   |
| <b>24. Secondary Education Total</b>                       |           |               |             |      | <b>8,637,823</b>  | <b>8,637,823</b>  |                   |
| 024.Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 1.Secondary Education                                      |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 001.Salaries in Cash                                       |           |               |             |      |                   |                   | 2,030,364         |
| 003.Other allowances in cash                               |           |               |             |      |                   |                   | 133,000           |
| 012.Internal travel  |           |               |             |      |                   |                   | 1,020,000         |
| 014.Public Utilities                                       |           |               |             |      |                   |                   | 600,000           |
| 015.Office supplies  |           |               |             |      |                   |                   | 450,000           |
| 023.Other goods and services                               |           |               |             |      |                   |                   | 81,434            |
| 024.Motor vehicle running expenses                         |           |               |             |      |                   |                   | 112,500           |
| 025.Routine Maintenance of Assets                          |           |               |             |      |                   |                   | 337,500           |
| 018.Education supplies                                     |           |               |             |      |                   |                   | 1,320,000         |
| <b>2.Expense Total</b>                                     |           |               |             |      |                   |                   | <b>6,084,797</b>  |
| 3.Assets   |           |               |             |      |                   |                   |                   |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |                   |                   | 153,171           |
| <b>3.Assets Total</b>                                      |           |               |             |      |                   |                   | <b>153,171</b>    |
| <b>1.Secondary Education Total</b>                         |           |               |             |      |                   |                   | <b>6,237,968</b>  |
| <b>024.Secondary Education Total</b>                       |           |               |             |      |                   |                   | <b>6,237,968</b>  |
| 020.Management and Administration                          |           |               |             |      |                   |                   |                   |
| 4.Cross-Cutting Activities                                 |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 012.Internal travel  |           |               |             |      |                   |                   | 60,000            |
| 014.Public Utilities                                       |           |               |             |      |                   |                   | 52,500            |
| 015.Office supplies  |           |               |             |      |                   |                   | 37,500            |
| 016.Medical supplies                                       |           |               |             |      |                   |                   | 67,500            |
| <b>2.Expense Total</b>                                     |           |               |             |      |                   |                   | <b>217,500</b>    |
| <b>4.Cross-Cutting Activities Total</b>                    |           |               |             |      |                   |                   | <b>217,500</b>    |
| <b>020.Management and Administration Total</b>             |           |               |             |      |                   |                   | <b>217,500</b>    |
| <b>625-Nsoni CDSS Total</b>                                |           |               |             |      | <b>8,637,823</b>  | <b>8,637,823</b>  | <b>6,455,468</b>  |
| <b>626-Chikwaza CDSS</b>                                   |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 21-Internal travel   |           |               |             |      | 3,020,000         | 3,020,000         |                   |
| 23-Public utilities  |           |               |             |      | 4,500,000         | 4,500,000         |                   |
| 24-Office supplies and expenses                            |           |               |             |      | 1,684,500         | 1,684,500         |                   |
| 34-Motor vehicle running expenses                          |           |               |             |      | 200,000           | 200,000           |                   |
| 35-Routine maintenance of assets                           |           |               |             |      | 600,000           | 600,000           |                   |
| 39-Grants to International Organisations                   |           |               |             |      | 246,000           | 246,000           |                   |
| 27-Education supplies and services                         |           |               |             |      | 8,988,093         | 8,988,093         |                   |
| <b>2.Expense Total</b>                                     |           |               |             |      | <b>19,238,593</b> | <b>19,238,593</b> |                   |
| 4.Liabilities  |           |               |             |      |                   |                   |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 1,200,000         | 1,200,000         |                   |
| <b>4.Liabilities Total</b>                                 |           |               |             |      | <b>1,200,000</b>  | <b>1,200,000</b>  |                   |
| <b>01. Secondary Education Total</b>                       |           |               |             |      | <b>20,438,593</b> | <b>20,438,593</b> |                   |
| <b>24. Secondary Education Total</b>                       |           |               |             |      | <b>20,438,593</b> | <b>20,438,593</b> |                   |
| 024.Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 1.Secondary Education                                      |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 012.Internal travel  |           |               |             |      |                   |                   | 2,842,500         |
| 014.Public Utilities                                       |           |               |             |      |                   |                   | 4,268,711         |
| 015.Office supplies  |           |               |             |      |                   |                   | 1,291,875         |
| 019.Training expenses                                      |           |               |             |      |                   |                   | 180,000           |
| 023.Other goods and services                               |           |               |             |      |                   |                   | 243,289           |
| 024.Motor vehicle running expenses                         |           |               |             |      |                   |                   | 225,000           |
| 018.Education supplies                                     |           |               |             |      |                   |                   | 2,699,061         |
| <b>2.Expense Total</b>                                     |           |               |             |      |                   |                   | <b>11,750,436</b> |
| 3.Assets   |           |               |             |      |                   |                   |                   |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |                   |                   | 1,800,000         |
| 002.Buildings other than dwellings                         |           |               |             |      |                   |                   | 450,000           |
| <b>3.Assets Total</b>                                      |           |               |             |      |                   |                   | <b>2,250,000</b>  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                      | Programme    | Sub-Programme         | GFS Chapter | Item   | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|----------------------------------|--------------|-----------------------|-------------|--|-------------------|--------------------------|-------------------|
| 626-Chik                         | 024.Secondar | 1.Secondary Education |             | <b>Total</b>   |                   |                          | <b>14,000,436</b> |
|                                  |              |                       |             | <b>024.Secondary Education Total</b>                       |                   |                          | <b>14,000,436</b> |
|                                  |              |                       |             | <b>020.Management and Administration</b>                   |                   |                          |                   |
|                                  |              |                       |             | 4.Cross-Cutting Activities                                 |                   |                          |                   |
|                                  |              |                       |             | 2.Expense  |                   |                          |                   |
|                                  |              |                       |             | 015.Office supplies  |                   |                          | 306,579           |
|                                  |              |                       |             | 2.Expense Total  |                   |                          | <b>306,579</b>    |
|                                  |              |                       |             | 4.Cross-Cutting Activities Total                           |                   |                          | <b>306,579</b>    |
|                                  |              |                       |             | <b>020.Management and Administration Total</b>             |                   |                          | <b>306,579</b>    |
| <b>626-Chikwaza CDSS Total</b>   |              |                       |             |  | <b>20,438,593</b> | <b>20,438,593</b>        | <b>14,307,015</b> |
| 627-Khongoloni CDSS              |              |                       |             |  |                   |                          |                   |
|                                  |              |                       |             | <b>24. Secondary Education</b>                             |                   |                          |                   |
|                                  |              |                       |             | 01. Secondary Education                                    |                   |                          |                   |
|                                  |              |                       |             | 2.Expense  |                   |                          |                   |
|                                  |              |                       |             | 21-Internal travel   | 5,621,750         | 5,621,750                |                   |
|                                  |              |                       |             | 23-Public utilities  | 556,000           | 556,000                  |                   |
|                                  |              |                       |             | 24-Office supplies and expenses                            | 1,592,250         | 1,592,250                |                   |
|                                  |              |                       |             | 34-Motor vehicle running expenses                          | 400,000           | 400,000                  |                   |
|                                  |              |                       |             | 35-Routine maintenance of assets                           | 1,710,000         | 1,710,000                |                   |
|                                  |              |                       |             | 39-Grants to International Organisations                   | 133,870           | 133,870                  |                   |
|                                  |              |                       |             | 25-Medical Supplies and expenses                           | 60,000            | 60,000                   |                   |
|                                  |              |                       |             | 27-Education supplies and services                         | 8,564,723         | 8,564,723                |                   |
|                                  |              |                       |             | 2.Expense Total  | <b>18,638,593</b> | <b>18,638,593</b>        |                   |
|                                  |              |                       |             | 4.Liabilities  |                   |                          |                   |
|                                  |              |                       |             | 41-Acquisition of Fixed Assets                             | 1,800,000         | 1,800,000                |                   |
|                                  |              |                       |             | 4.Liabilities Total  | <b>1,800,000</b>  | <b>1,800,000</b>         |                   |
|                                  |              |                       |             | <b>01. Secondary Education Total</b>                       | <b>20,438,593</b> | <b>20,438,593</b>        |                   |
|                                  |              |                       |             | <b>24. Secondary Education Total</b>                       | <b>20,438,593</b> | <b>20,438,593</b>        |                   |
|                                  |              |                       |             | <b>024.Secondary Education</b>                             |                   |                          |                   |
|                                  |              |                       |             | 1.Secondary Education                                      |                   |                          |                   |
|                                  |              |                       |             | 2.Expense  |                   |                          |                   |
|                                  |              |                       |             | 012.Internal travel  |                   |                          | 5,313,374         |
|                                  |              |                       |             | 014.Public Utilities                                       |                   |                          | 507,000           |
|                                  |              |                       |             | 015.Office supplies  |                   |                          | 2,970,930         |
|                                  |              |                       |             | 019.Training expenses                                      |                   |                          | 549,750           |
|                                  |              |                       |             | 023.Other goods and services                               |                   |                          | 288,135           |
|                                  |              |                       |             | 024.Motor vehicle running expenses                         |                   |                          | 600,000           |
|                                  |              |                       |             | 025.Routine Maintenance of Assets                          |                   |                          | 1,425,000         |
|                                  |              |                       |             | 016.Medical supplies                                       |                   |                          | 67,500            |
|                                  |              |                       |             | 018.Education supplies                                     |                   |                          | 1,104,000         |
|                                  |              |                       |             | 2.Expense Total  |                   |                          | <b>12,825,689</b> |
|                                  |              |                       |             | 3.Assets   |                   |                          |                   |
|                                  |              |                       |             | 002.Machinery and equipment other than transport equipment |                   |                          | 1,481,250         |
|                                  |              |                       |             | 3.Assets Total   |                   |                          | <b>1,481,250</b>  |
|                                  |              |                       |             | <b>1. Secondary Education Total</b>                        |                   |                          | <b>14,306,939</b> |
|                                  |              |                       |             | <b>024.Secondary Education Total</b>                       |                   |                          | <b>14,306,939</b> |
| <b>627-Khongoloni CDSS Total</b> |              |                       |             |  | <b>20,438,593</b> | <b>20,438,593</b>        | <b>14,306,939</b> |
| 628-Matapwata CDSS               |              |                       |             |  |                   |                          |                   |
|                                  |              |                       |             | <b>24. Secondary Education</b>                             |                   |                          |                   |
|                                  |              |                       |             | 01. Secondary Education                                    |                   |                          |                   |
|                                  |              |                       |             | 2.Expense  |                   |                          |                   |
|                                  |              |                       |             | 21-Internal travel   | 2,575,000         | 2,575,000                |                   |
|                                  |              |                       |             | 23-Public utilities  | 1,240,000         | 1,240,000                |                   |
|                                  |              |                       |             | 24-Office supplies and expenses                            | 1,750,982         | 1,750,982                |                   |
|                                  |              |                       |             | 34-Motor vehicle running expenses                          | 100,000           | 100,000                  |                   |
|                                  |              |                       |             | 35-Routine maintenance of assets                           | 300,000           | 300,000                  |                   |
|                                  |              |                       |             | 39-Grants to International Organisations                   | 324,218           | 324,218                  |                   |
|                                  |              |                       |             | 25-Medical Supplies and expenses                           | 173,000           | 173,000                  |                   |
|                                  |              |                       |             | 27-Education supplies and services                         | 5,162,350         | 5,162,350                |                   |
|                                  |              |                       |             | 2.Expense Total  | <b>11,625,550</b> | <b>11,625,550</b>        |                   |
|                                  |              |                       |             | 4.Liabilities  |                   |                          |                   |
|                                  |              |                       |             | 41-Acquisition of Fixed Assets                             | 451,800           | 451,800                  |                   |
|                                  |              |                       |             | 4.Liabilities Total  | <b>451,800</b>    | <b>451,800</b>           |                   |
|                                  |              |                       |             | <b>01. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b>        |                   |
|                                  |              |                       |             | <b>24. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b>        |                   |
|                                  |              |                       |             | <b>024.Secondary Education</b>                             |                   |                          |                   |
|                                  |              |                       |             | 1.Secondary Education                                      |                   |                          |                   |
|                                  |              |                       |             | 2.Expense  |                   |                          |                   |
|                                  |              |                       |             | 012.Internal travel  |                   |                          | 2,835,633         |
|                                  |              |                       |             | 014.Public Utilities                                       |                   |                          | 975,415           |
|                                  |              |                       |             | 015.Office supplies  |                   |                          | 1,479,188         |
|                                  |              |                       |             | 023.Other goods and services                               |                   |                          | 127,500           |
|                                  |              |                       |             | 024.Motor vehicle running expenses                         |                   |                          | 150,000           |
|                                  |              |                       |             | 025.Routine Maintenance of Assets                          |                   |                          | 1,125,000         |
|                                  |              |                       |             | 016.Medical supplies                                       |                   |                          | 37,500            |
|                                  |              |                       |             | 018.Education supplies                                     |                   |                          | 717,750           |
|                                  |              |                       |             | 2.Expense Total  |                   |                          | <b>7,447,985</b>  |
|                                  |              |                       |             | 3.Assets   |                   |                          |                   |
|                                  |              |                       |             | 002.Machinery and equipment other than transport equipment |                   |                          | 750,000           |
|                                  |              |                       |             | 3.Assets Total   |                   |                          | <b>750,000</b>    |
|                                  |              |                       |             | <b>1. Secondary Education Total</b>                        |                   |                          | <b>8,197,985</b>  |
|                                  |              |                       |             | <b>024.Secondary Education Total</b>                       |                   |                          | <b>8,197,985</b>  |
|                                  |              |                       |             | <b>020.Management and Administration</b>                   |                   |                          |                   |
|                                  |              |                       |             | 4.Cross-Cutting Activities                                 |                   |                          |                   |
|                                  |              |                       |             | 2.Expense  |                   |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |  |  |                        |                      | 2020-21           | 2020-21           | 2021-22          |
|---------------------------------|--|--|------------------------|----------------------|-------------------|-------------------|------------------|
| Cost Centre                     | Programme                                      | Sub-Programme  | GFS Chapter            | Item                 | Approved          | Mid-Year Revised  | Estimates        |
| 628-Mc                          | 020.Manage                                     | 4.Cross-Cuttin   | 2.Expens               | 015.Office supplies  |                   |                   | 75,000           |
|                                 |  |  |                        | 016.Medical supplies |                   |                   | 181,160          |
|                                 |  |  | <b>2.Expense Total</b> |                      |                   |                   | <b>256,160</b>   |
|                                 |  | <b>4.Cross-Cutting Activities Total</b>                    |                        |                      |                   |                   | <b>256,160</b>   |
|                                 | <b>020.Management and Administration Total</b> |  |                        |                      |                   |                   | <b>256,160</b>   |
| <b>628-Matapwata CDSS Total</b> |  |  |                        |                      | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,146</b> |
| <b>629-Muhasuwa CDSS</b>        |  |  |                        |                      |                   |                   |                  |
|                                 | <b>24. Secondary Education</b>                 |  |                        |                      |                   |                   |                  |
|                                 | 01. Secondary Education                        |  |                        |                      |                   |                   |                  |
|                                 |  | <b>2.Expense</b>   |                        |                      |                   |                   |                  |
|                                 |  | 21-Internal travel   |                        |                      | 4,195,000         | 4,195,000         |                  |
|                                 |  | 23-Public utilities  |                        |                      | 535,000           | 535,000           |                  |
|                                 |  | 24-Office supplies and expenses                            |                        |                      | 1,433,500         | 1,433,500         |                  |
|                                 |  | 35-Routine maintenance of assets                           |                        |                      | 420,000           | 420,000           |                  |
|                                 |  | 39-Grants to International Organisations                   |                        |                      | 581,500           | 581,500           |                  |
|                                 |  | 27-Education supplies and services                         |                        |                      | 4,912,350         | 4,912,350         |                  |
|                                 |  | <b>2.Expense Total</b>                                     |                        |                      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                 | <b>01. Secondary Education Total</b>           |  |                        |                      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                 | <b>24. Secondary Education Total</b>           |  |                        |                      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                 | <b>024.Secondary Education</b>                 |  |                        |                      |                   |                   |                  |
|                                 | 1.Secondary Education                          |  |                        |                      |                   |                   |                  |
|                                 |  | <b>2.Expense</b>   |                        |                      |                   |                   |                  |
|                                 |  | 012.Internal travel  |                        |                      |                   |                   | 3,199,913        |
|                                 |  | 014.Public Utilities                                       |                        |                      |                   |                   | 1,350,000        |
|                                 |  | 015.Office supplies  |                        |                      |                   |                   | 1,547,500        |
|                                 |  | 023.Other goods and services                               |                        |                      |                   |                   | 435,600          |
|                                 |  | 024.Motor vehicle running expenses                         |                        |                      |                   |                   | 187,500          |
|                                 |  | 025.Routine Maintenance of Assets                          |                        |                      |                   |                   | 921,133          |
|                                 |  | 016.Medical supplies                                       |                        |                      |                   |                   | 112,500          |
|                                 |  | 018.Education supplies                                     |                        |                      |                   |                   | 437,500          |
|                                 |  | <b>2.Expense Total</b>                                     |                        |                      |                   |                   | <b>8,191,646</b> |
|                                 | <b>1.Secondary Education Total</b>             |  |                        |                      |                   |                   | <b>8,191,646</b> |
|                                 | <b>024.Secondary Education Total</b>           |  |                        |                      |                   |                   | <b>8,191,646</b> |
|                                 | <b>020.Management and Administration</b>       |  |                        |                      |                   |                   |                  |
|                                 | 4.Cross-Cutting Activities                     |  |                        |                      |                   |                   |                  |
|                                 |  | <b>2.Expense</b>   |                        |                      |                   |                   |                  |
|                                 |  | 015.Office supplies  |                        |                      |                   |                   | 262,500          |
|                                 |  | <b>2.Expense Total</b>                                     |                        |                      |                   |                   | <b>262,500</b>   |
|                                 | <b>4.Cross-Cutting Activities Total</b>        |  |                        |                      |                   |                   | <b>262,500</b>   |
|                                 | <b>020.Management and Administration Total</b> |  |                        |                      |                   |                   | <b>262,500</b>   |
| <b>629-Muhasuwa CDSS Total</b>  |  |  |                        |                      | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,146</b> |
| <b>630-Mikombe CDSS</b>         |  |  |                        |                      |                   |                   |                  |
|                                 | <b>24. Secondary Education</b>                 |  |                        |                      |                   |                   |                  |
|                                 | 01. Secondary Education                        |  |                        |                      |                   |                   |                  |
|                                 |  | <b>2.Expense</b>   |                        |                      |                   |                   |                  |
|                                 |  | 21-Internal travel   |                        |                      | 2,700,000         | 2,700,000         |                  |
|                                 |  | 23-Public utilities  |                        |                      | 820,000           | 820,000           |                  |
|                                 |  | 24-Office supplies and expenses                            |                        |                      | 2,611,250         | 2,611,250         |                  |
|                                 |  | 34-Motor vehicle running expenses                          |                        |                      | 300,000           | 300,000           |                  |
|                                 |  | 35-Routine maintenance of assets                           |                        |                      | 830,000           | 830,000           |                  |
|                                 |  | 39-Grants to International Organisations                   |                        |                      | 243,750           | 243,750           |                  |
|                                 |  | 27-Education supplies and services                         |                        |                      | 4,572,350         | 4,572,350         |                  |
|                                 |  | <b>2.Expense Total</b>                                     |                        |                      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                 | <b>01. Secondary Education Total</b>           |  |                        |                      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                 | <b>24. Secondary Education Total</b>           |  |                        |                      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                 | <b>024.Secondary Education</b>                 |  |                        |                      |                   |                   |                  |
|                                 | 1.Secondary Education                          |  |                        |                      |                   |                   |                  |
|                                 |  | <b>2.Expense</b>   |                        |                      |                   |                   |                  |
|                                 |  | 012.Internal travel  |                        |                      |                   |                   | 1,954,000        |
|                                 |  | 014.Public Utilities                                       |                        |                      |                   |                   | 562,500          |
|                                 |  | 015.Office supplies  |                        |                      |                   |                   | 2,710,000        |
|                                 |  | 023.Other goods and services                               |                        |                      |                   |                   | 153,750          |
|                                 |  | 024.Motor vehicle running expenses                         |                        |                      |                   |                   | 150,345          |
|                                 |  | 025.Routine Maintenance of Assets                          |                        |                      |                   |                   | 375,000          |
|                                 |  | 018.Education supplies                                     |                        |                      |                   |                   | 1,896,395        |
|                                 |  | <b>2.Expense Total</b>                                     |                        |                      |                   |                   | <b>7,801,990</b> |
|                                 |  | <b>3.Assets</b>  |                        |                      |                   |                   |                  |
|                                 |  | 002.Machinery and equipment other than transport equipment |                        |                      |                   |                   | 375,000          |
|                                 |  | <b>3.Assets Total</b>                                      |                        |                      |                   |                   | <b>375,000</b>   |
|                                 | <b>1.Secondary Education Total</b>             |  |                        |                      |                   |                   | <b>8,176,990</b> |
|                                 | <b>024.Secondary Education Total</b>           |  |                        |                      |                   |                   | <b>8,176,990</b> |
|                                 | <b>020.Management and Administration</b>       |  |                        |                      |                   |                   |                  |
|                                 | 4.Cross-Cutting Activities                     |  |                        |                      |                   |                   |                  |
|                                 |  | <b>2.Expense</b>   |                        |                      |                   |                   |                  |
|                                 |  | 012.Internal travel  |                        |                      |                   |                   | 90,000           |
|                                 |  | 016.Medical supplies                                       |                        |                      |                   |                   | 181,155          |
|                                 |  | <b>2.Expense Total</b>                                     |                        |                      |                   |                   | <b>271,155</b>   |
|                                 | <b>4.Cross-Cutting Activities Total</b>        |  |                        |                      |                   |                   | <b>271,155</b>   |
|                                 | <b>020.Management and Administration Total</b> |  |                        |                      |                   |                   | <b>271,155</b>   |
| <b>630-Mikombe CDSS Total</b>   |  |  |                        |                      | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,448,145</b> |
| <b>631-Chisugulu CDSS</b>       |  |  |                        |                      |                   |                   |                  |
|                                 | <b>24. Secondary Education</b>                 |  |                        |                      |                   |                   |                  |
|                                 | 01. Secondary Education                        |  |                        |                      |                   |                   |                  |
|                                 |  | <b>2.Expense</b>   |                        |                      |                   |                   |                  |
|                                 |  | 21-Internal travel   |                        |                      | 3,804,270         | 3,804,270         |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |               |               |  |  | 2020-21           | 2020-21           | 2021-22          |
|-------------------|---------------|---------------|--|--|-------------------|-------------------|------------------|
| Cost Centre       | Programme     | Sub-Programme | GFS Chapter                                    | Item   | Approved          | Mid-Year Revised  | Estimates        |
| 631-Cf            | 24. Secondary | 01. Secondary | 2.Expens                                       | 23-Public utilities  | 570,000           | 570,000           |                  |
|                   |               |               |  | 24-Office supplies and expenses                            | 2,337,000         | 2,337,000         |                  |
|                   |               |               |  | 34-Motor vehicle running expenses                          | 50,000            | 50,000            |                  |
|                   |               |               |  | 35-Routine maintenance of assets                           | 300,000           | 300,000           |                  |
|                   |               |               |  | 39-Grants to International Organisations                   | 83,730            | 83,730            |                  |
|                   |               |               |  | 25-Medical Supplies and expenses                           | 70,000            | 70,000            |                  |
|                   |               |               |  | 27-Education supplies and services                         | 4,212,350         | 4,212,350         |                  |
|                   |               |               | <b>2.Expense Total</b>                         |  | <b>11,427,350</b> | <b>11,427,350</b> |                  |
|                   |               |               | <b>4.Liabilities</b>                           |  |                   |                   |                  |
|                   |               |               |  | 41-Acquisition of Fixed Assets                             | 650,000           | 650,000           |                  |
|                   |               |               | <b>4.Liabilities Total</b>                     |  | <b>650,000</b>    | <b>650,000</b>    |                  |
|                   |               |               | <b>01. Secondary Education Total</b>           |  | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                   |               |               | <b>24. Secondary Education Total</b>           |  | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                   |               |               | <b>024.Secondary Education</b>                 |  |                   |                   |                  |
|                   |               |               | 1.Secondary Education                          |  |                   |                   |                  |
|                   |               |               | <b>2.Expense</b>                               |  |                   |                   |                  |
|                   |               |               |  | 012.Internal travel  |                   |                   | 3,196,041        |
|                   |               |               |  | 014.Public Utilities                                       |                   |                   | 937,500          |
|                   |               |               |  | 015.Office supplies  |                   |                   | 2,152,500        |
|                   |               |               |  | 023.Other goods and services                               |                   |                   | 153,312          |
|                   |               |               |  | 024.Motor vehicle running expenses                         |                   |                   | 262,500          |
|                   |               |               |  | 025.Routine Maintenance of Assets                          |                   |                   | 225,000          |
|                   |               |               |  | 016.Medical supplies                                       |                   |                   | 52,500           |
|                   |               |               |  | 018.Education supplies                                     |                   |                   | 347,500          |
|                   |               |               | <b>2.Expense Total</b>                         |  |                   |                   | <b>7,326,852</b> |
|                   |               |               | <b>3.Assets</b>                                |  |                   |                   |                  |
|                   |               |               |  | 002.Machinery and equipment other than transport equipment |                   |                   | 196,133          |
|                   |               |               | <b>3.Assets Total</b>                          |  |                   |                   | <b>196,133</b>   |
|                   |               |               | <b>1.Secondary Education Total</b>             |  |                   |                   | <b>7,522,985</b> |
|                   |               |               | <b>024.Secondary Education Total</b>           |  |                   |                   | <b>7,522,985</b> |
|                   |               |               | <b>020.Management and Administration</b>       |  |                   |                   |                  |
|                   |               |               | 4.Cross-Cutting Activities                     |  |                   |                   |                  |
|                   |               |               | <b>2.Expense</b>                               |  |                   |                   |                  |
|                   |               |               |  | 012.Internal travel  |                   |                   | 750,000          |
|                   |               |               |  | 016.Medical supplies                                       |                   |                   | 181,160          |
|                   |               |               | <b>2.Expense Total</b>                         |  |                   |                   | <b>931,160</b>   |
|                   |               |               | <b>4.Cross-Cutting Activities Total</b>        |  |                   |                   | <b>931,160</b>   |
|                   |               |               | <b>020.Management and Administration Total</b> |  |                   |                   | <b>931,160</b>   |
|                   |               |               | <b>631-Chisugulu CDSS Total</b>                |  | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
|                   |               |               | <b>632-Mpinji CDSS</b>                         |  |                   |                   |                  |
|                   |               |               | 24. Secondary Education                        |  |                   |                   |                  |
|                   |               |               | 01. Secondary Education                        |  |                   |                   |                  |
|                   |               |               | <b>2.Expense</b>                               |  |                   |                   |                  |
|                   |               |               |  | 21-Internal travel   | 2,700,000         | 2,700,000         |                  |
|                   |               |               |  | 23-Public utilities  | 639,000           | 639,000           |                  |
|                   |               |               |  | 24-Office supplies and expenses                            | 2,752,000         | 2,752,000         |                  |
|                   |               |               |  | 28-Training expenses                                       | 200,000           | 200,000           |                  |
|                   |               |               |  | 35-Routine maintenance of assets                           | 300,000           | 300,000           |                  |
|                   |               |               |  | 39-Grants to International Organisations                   | 131,000           | 131,000           |                  |
|                   |               |               |  | 25-Medical Supplies and expenses                           | 143,000           | 143,000           |                  |
|                   |               |               |  | 27-Education supplies and services                         | 4,612,350         | 4,612,350         |                  |
|                   |               |               | <b>2.Expense Total</b>                         |  | <b>11,477,350</b> | <b>11,477,350</b> |                  |
|                   |               |               | <b>4.Liabilities</b>                           |  |                   |                   |                  |
|                   |               |               |  | 41-Acquisition of Fixed Assets                             | 600,000           | 600,000           |                  |
|                   |               |               | <b>4.Liabilities Total</b>                     |  | <b>600,000</b>    | <b>600,000</b>    |                  |
|                   |               |               | <b>01. Secondary Education Total</b>           |  | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                   |               |               | <b>24. Secondary Education Total</b>           |  | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                   |               |               | <b>024.Secondary Education</b>                 |  |                   |                   |                  |
|                   |               |               | 1.Secondary Education                          |  |                   |                   |                  |
|                   |               |               | <b>2.Expense</b>                               |  |                   |                   |                  |
|                   |               |               |  | 012.Internal travel  |                   |                   | 2,214,000        |
|                   |               |               |  | 014.Public Utilities                                       |                   |                   | 712,500          |
|                   |               |               |  | 015.Office supplies  |                   |                   | 1,796,133        |
|                   |               |               |  | 019.Training expenses                                      |                   |                   | 225,000          |
|                   |               |               |  | 023.Other goods and services                               |                   |                   | 375,000          |
|                   |               |               |  | 024.Motor vehicle running expenses                         |                   |                   | 150,000          |
|                   |               |               |  | 025.Routine Maintenance of Assets                          |                   |                   | 562,500          |
|                   |               |               |  | 018.Education supplies                                     |                   |                   | 825,000          |
|                   |               |               | <b>2.Expense Total</b>                         |  |                   |                   | <b>6,860,133</b> |
|                   |               |               | <b>3.Assets</b>                                |  |                   |                   |                  |
|                   |               |               |  | 002.Machinery and equipment other than transport equipment |                   |                   | 1,151,852        |
|                   |               |               | <b>3.Assets Total</b>                          |  |                   |                   | <b>1,151,852</b> |
|                   |               |               | <b>1.Secondary Education Total</b>             |  |                   |                   | <b>8,011,985</b> |
|                   |               |               | <b>024.Secondary Education Total</b>           |  |                   |                   | <b>8,011,985</b> |
|                   |               |               | <b>020.Management and Administration</b>       |  |                   |                   |                  |
|                   |               |               | 4.Cross-Cutting Activities                     |  |                   |                   |                  |
|                   |               |               | <b>2.Expense</b>                               |  |                   |                   |                  |
|                   |               |               |  | 012.Internal travel  |                   |                   | 255,000          |
|                   |               |               |  | 016.Medical supplies                                       |                   |                   | 181,160          |
|                   |               |               | <b>2.Expense Total</b>                         |  |                   |                   | <b>436,160</b>   |
|                   |               |               | <b>4.Cross-Cutting Activities Total</b>        |  |                   |                   | <b>436,160</b>   |
|                   |               |               | <b>020.Management and Administration Total</b> |  |                   |                   | <b>436,160</b>   |
|                   |               |               | <b>632-Mpinji CDSS Total</b>                   |  | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,448,146</b> |
|                   |               |               | <b>633-Luchenza CDSS</b>                       |  |                   |                   |                  |
|                   |               |               | 24. Secondary Education                        |  |                   |                   |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |               |                         |             | 2020-21  | 2020-21           | 2021-22           |                  |
|-------------------|---------------|-------------------------|-------------|--|-------------------|-------------------|------------------|
| Cost Centre       | Programme     | Sub-Programme           | GFS Chapter | Item   | Approved          | Mid-Year Revised  | Estimates        |
| 633-Lu            | 24. Secondary | 01. Secondary Education |             |  |                   |                   |                  |
|                   |               |                         |             | <b>2.Expense</b>   |                   |                   |                  |
|                   |               |                         |             | 21-Internal travel   | 2,809,000         | 2,809,000         |                  |
|                   |               |                         |             | 23-Public utilities  | 667,000           | 667,000           |                  |
|                   |               |                         |             | 24-Office supplies and expenses                            | 2,198,000         | 2,198,000         |                  |
|                   |               |                         |             | 34-Motor vehicle running expenses                          | 250,000           | 250,000           |                  |
|                   |               |                         |             | 35-Routine maintenance of assets                           | 503,000           | 503,000           |                  |
|                   |               |                         |             | 39-Grants to International Organisations                   | 203,000           | 203,000           |                  |
|                   |               |                         |             | 25-Medical Supplies and expenses                           | 205,000           | 205,000           |                  |
|                   |               |                         |             | 27-Education supplies and services                         | 4,742,350         | 4,742,350         |                  |
|                   |               |                         |             | <b>2.Expense Total</b>                                     | <b>11,577,350</b> | <b>11,577,350</b> |                  |
|                   |               |                         |             | <b>4.Liabilities</b>                                       |                   |                   |                  |
|                   |               |                         |             | 41-Acquisition of Fixed Assets                             | 500,000           | 500,000           |                  |
|                   |               |                         |             | <b>4.Liabilities Total</b>                                 | <b>500,000</b>    | <b>500,000</b>    |                  |
|                   |               |                         |             | <b>01. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                   |               |                         |             | <b>24. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                   |               |                         |             | <b>024.Secondary Education</b>                             |                   |                   |                  |
|                   |               |                         |             | 1.Secondary Education                                      |                   |                   |                  |
|                   |               |                         |             | <b>2.Expense</b>   |                   |                   |                  |
|                   |               |                         |             | 012.Internal travel  |                   |                   | 3,187,500        |
|                   |               |                         |             | 014.Public Utilities                                       |                   |                   | 690,000          |
|                   |               |                         |             | 015.Office supplies  |                   |                   | 1,723,383        |
|                   |               |                         |             | 019.Training expenses                                      |                   |                   | 300,000          |
|                   |               |                         |             | 023.Other goods and services                               |                   |                   | 93,000           |
|                   |               |                         |             | 024.Motor vehicle running expenses                         |                   |                   | 300,263          |
|                   |               |                         |             | 025.Routine Maintenance of Assets                          |                   |                   | 375,000          |
|                   |               |                         |             | 016.Medical supplies                                       |                   |                   | 60,000           |
|                   |               |                         |             | 018.Education supplies                                     |                   |                   | 1,012,500        |
|                   |               |                         |             | <b>2.Expense Total</b>                                     |                   |                   | <b>7,741,646</b> |
|                   |               |                         |             | <b>3.Assets</b>  |                   |                   |                  |
|                   |               |                         |             | 002.Machinery and equipment other than transport equipment |                   |                   | 600,000          |
|                   |               |                         |             | <b>3.Assets Total</b>                                      |                   |                   | <b>600,000</b>   |
|                   |               |                         |             | <b>1.Secondary Education Total</b>                         |                   |                   | <b>8,341,646</b> |
|                   |               |                         |             | <b>024.Secondary Education Total</b>                       |                   |                   | <b>8,341,646</b> |
|                   |               |                         |             | <b>020.Management and Administration</b>                   |                   |                   |                  |
|                   |               |                         |             | 4.Cross-Cutting Activities                                 |                   |                   |                  |
|                   |               |                         |             | <b>2.Expense</b>   |                   |                   |                  |
|                   |               |                         |             | 016.Medical supplies                                       |                   |                   | 112,500          |
|                   |               |                         |             | <b>2.Expense Total</b>                                     |                   |                   | <b>112,500</b>   |
|                   |               |                         |             | <b>4.Cross-Cutting Activities Total</b>                    |                   |                   | <b>112,500</b>   |
|                   |               |                         |             | <b>020.Management and Administration Total</b>             |                   |                   | <b>112,500</b>   |
|                   |               |                         |             | <b>633-Luchenza CDSS Total</b>                             | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,146</b> |
|                   |               |                         |             | <b>634-Masambanjeni CDSS</b>                               |                   |                   |                  |
|                   |               |                         |             | <b>24. Secondary Education</b>                             |                   |                   |                  |
|                   |               |                         |             | 01. Secondary Education                                    |                   |                   |                  |
|                   |               |                         |             | <b>2.Expense</b>   |                   |                   |                  |
|                   |               |                         |             | 21-Internal travel   | 2,940,000         | 2,940,000         |                  |
|                   |               |                         |             | 23-Public utilities  | 670,000           | 670,000           |                  |
|                   |               |                         |             | 24-Office supplies and expenses                            | 1,850,000         | 1,850,000         |                  |
|                   |               |                         |             | 34-Motor vehicle running expenses                          | 100,000           | 100,000           |                  |
|                   |               |                         |             | 35-Routine maintenance of assets                           | 200,000           | 200,000           |                  |
|                   |               |                         |             | 39-Grants to International Organisations                   | 125,000           | 125,000           |                  |
|                   |               |                         |             | 25-Medical Supplies and expenses                           | 215,000           | 215,000           |                  |
|                   |               |                         |             | 27-Education supplies and services                         | 4,577,350         | 4,577,350         |                  |
|                   |               |                         |             | <b>2.Expense Total</b>                                     | <b>10,677,350</b> | <b>10,677,350</b> |                  |
|                   |               |                         |             | <b>4.Liabilities</b>                                       |                   |                   |                  |
|                   |               |                         |             | 41-Acquisition of Fixed Assets                             | 1,400,000         | 1,400,000         |                  |
|                   |               |                         |             | <b>4.Liabilities Total</b>                                 | <b>1,400,000</b>  | <b>1,400,000</b>  |                  |
|                   |               |                         |             | <b>01. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                   |               |                         |             | <b>24. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                   |               |                         |             | <b>024.Secondary Education</b>                             |                   |                   |                  |
|                   |               |                         |             | 1.Secondary Education                                      |                   |                   |                  |
|                   |               |                         |             | <b>2.Expense</b>   |                   |                   |                  |
|                   |               |                         |             | 012.Internal travel  |                   |                   | 1,818,750        |
|                   |               |                         |             | 014.Public Utilities                                       |                   |                   | 1,500,000        |
|                   |               |                         |             | 015.Office supplies  |                   |                   | 1,451,250        |
|                   |               |                         |             | 023.Other goods and services                               |                   |                   | 146,830          |
|                   |               |                         |             | 024.Motor vehicle running expenses                         |                   |                   | 225,000          |
|                   |               |                         |             | 025.Routine Maintenance of Assets                          |                   |                   | 375,000          |
|                   |               |                         |             | 016.Medical supplies                                       |                   |                   | 75,000           |
|                   |               |                         |             | 018.Education supplies                                     |                   |                   | 982,406          |
|                   |               |                         |             | <b>2.Expense Total</b>                                     |                   |                   | <b>6,574,236</b> |
|                   |               |                         |             | <b>3.Assets</b>  |                   |                   |                  |
|                   |               |                         |             | 002.Machinery and equipment other than transport equipment |                   |                   | 1,500,000        |
|                   |               |                         |             | <b>3.Assets Total</b>                                      |                   |                   | <b>1,500,000</b> |
|                   |               |                         |             | <b>1.Secondary Education Total</b>                         |                   |                   | <b>8,074,236</b> |
|                   |               |                         |             | <b>024.Secondary Education Total</b>                       |                   |                   | <b>8,074,236</b> |
|                   |               |                         |             | <b>020.Management and Administration</b>                   |                   |                   |                  |
|                   |               |                         |             | 4.Cross-Cutting Activities                                 |                   |                   |                  |
|                   |               |                         |             | <b>2.Expense</b>   |                   |                   |                  |
|                   |               |                         |             | 012.Internal travel  |                   |                   | 198,750          |
|                   |               |                         |             | 016.Medical supplies                                       |                   |                   | 181,160          |
|                   |               |                         |             | <b>2.Expense Total</b>                                     |                   |                   | <b>379,910</b>   |
|                   |               |                         |             | <b>4.Cross-Cutting Activities Total</b>                    |                   |                   | <b>379,910</b>   |
|                   |               |                         |             | <b>020.Management and Administration Total</b>             |                   |                   | <b>379,910</b>   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details  |           |               |             |      |  | 2020-21           | 2020-21           | 2021-22          |
|--|-----------|---------------|-------------|------|--|-------------------|-------------------|------------------|
| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item |  | Approved          | Mid-Year Revised  | Estimates        |
| <b>634-Masambanjeni CDSS Total</b>                         |           |               |             |      |  | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,146</b> |
| <b>635-Nagwengwere CDSS</b>                                |           |               |             |      |  |                   |                   |                  |
| 24. Secondary Education                                    |           |               |             |      |  |                   |                   |                  |
| 01. Secondary Education                                    |           |               |             |      |  |                   |                   |                  |
| 2.Expense  |           |               |             |      |  |                   |                   |                  |
| 21-Internal travel   |           |               |             |      |  | 2,670,500         | 2,670,500         |                  |
| 23-Public utilities  |           |               |             |      |  | 730,000           | 730,000           |                  |
| 24-Office supplies and expenses                            |           |               |             |      |  | 2,690,000         | 2,690,000         |                  |
| 34-Motor vehicle running expenses                          |           |               |             |      |  | 120,000           | 120,000           |                  |
| 35-Routine maintenance of assets                           |           |               |             |      |  | 210,000           | 210,000           |                  |
| 39-Grants to International Organisations                   |           |               |             |      |  | 251,500           | 251,500           |                  |
| 25-Medical Supplies and expenses                           |           |               |             |      |  | 143,000           | 143,000           |                  |
| 27-Education supplies and services                         |           |               |             |      |  | 4,762,350         | 4,762,350         |                  |
| <b>2.Expense Total</b>                                     |           |               |             |      |  | <b>11,577,350</b> | <b>11,577,350</b> |                  |
| 4.Liabilities  |           |               |             |      |  |                   |                   |                  |
| 41-Acquisition of Fixed Assets                             |           |               |             |      |  | 500,000           | 500,000           |                  |
| <b>4.Liabilities Total</b>                                 |           |               |             |      |  | <b>500,000</b>    | <b>500,000</b>    |                  |
| <b>01. Secondary Education Total</b>                       |           |               |             |      |  | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| <b>24. Secondary Education Total</b>                       |           |               |             |      |  | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| 024.Secondary Education                                    |           |               |             |      |  |                   |                   |                  |
| 1.Secondary Education                                      |           |               |             |      |  |                   |                   |                  |
| 2.Expense  |           |               |             |      |  |                   |                   |                  |
| 012.Internal travel  |           |               |             |      |  |                   |                   | 2,160,000        |
| 014.Public Utilities                                       |           |               |             |      |  |                   |                   | 562,500          |
| 015.Office supplies  |           |               |             |      |  |                   |                   | 2,156,395        |
| 023.Other goods and services                               |           |               |             |      |  |                   |                   | 153,750          |
| 024.Motor vehicle running expenses                         |           |               |             |      |  |                   |                   | 150,345          |
| 025.Routine Maintenance of Assets                          |           |               |             |      |  |                   |                   | 375,000          |
| 018.Education supplies                                     |           |               |             |      |  |                   |                   | 2,250,000        |
| <b>2.Expense Total</b>                                     |           |               |             |      |  |                   |                   | <b>7,807,990</b> |
| 3.Assets   |           |               |             |      |  |                   |                   |                  |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |  |                   |                   | 375,000          |
| <b>3.Assets Total</b>                                      |           |               |             |      |  |                   |                   | <b>375,000</b>   |
| <b>1.Secondary Education Total</b>                         |           |               |             |      |  |                   |                   | <b>8,182,990</b> |
| <b>024.Secondary Education Total</b>                       |           |               |             |      |  |                   |                   | <b>8,182,990</b> |
| 020.Management and Administration                          |           |               |             |      |  |                   |                   |                  |
| 4.Cross-Cutting Activities                                 |           |               |             |      |  |                   |                   |                  |
| 2.Expense  |           |               |             |      |  |                   |                   |                  |
| 012.Internal travel  |           |               |             |      |  |                   |                   | 90,000           |
| 016.Medical supplies                                       |           |               |             |      |  |                   |                   | 181,155          |
| <b>2.Expense Total</b>                                     |           |               |             |      |  |                   |                   | <b>271,155</b>   |
| <b>4.Cross-Cutting Activities Total</b>                    |           |               |             |      |  |                   |                   | <b>271,155</b>   |
| <b>020.Management and Administration Total</b>             |           |               |             |      |  |                   |                   | <b>271,155</b>   |
| <b>635-Nagwengwere CDSS Total</b>                          |           |               |             |      |  | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,146</b> |
| <b>636-Namadzi CDSS</b>                                    |           |               |             |      |  |                   |                   |                  |
| 24. Secondary Education                                    |           |               |             |      |  |                   |                   |                  |
| 01. Secondary Education                                    |           |               |             |      |  |                   |                   |                  |
| 2.Expense  |           |               |             |      |  |                   |                   |                  |
| 21-Internal travel   |           |               |             |      |  | 1,630,000         | 1,630,000         |                  |
| 23-Public utilities  |           |               |             |      |  | 160,000           | 160,000           |                  |
| 24-Office supplies and expenses                            |           |               |             |      |  | 696,946           | 696,946           |                  |
| 34-Motor vehicle running expenses                          |           |               |             |      |  | 60,000            | 60,000            |                  |
| 35-Routine maintenance of assets                           |           |               |             |      |  | 175,458           | 175,458           |                  |
| 39-Grants to International Organisations                   |           |               |             |      |  | 37,100            | 37,100            |                  |
| 27-Education supplies and services                         |           |               |             |      |  | 2,629,626         | 2,629,626         |                  |
| <b>2.Expense Total</b>                                     |           |               |             |      |  | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
| <b>01. Secondary Education Total</b>                       |           |               |             |      |  | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
| <b>24. Secondary Education Total</b>                       |           |               |             |      |  | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
| 024.Secondary Education                                    |           |               |             |      |  |                   |                   |                  |
| 1.Secondary Education                                      |           |               |             |      |  |                   |                   |                  |
| 2.Expense  |           |               |             |      |  |                   |                   |                  |
| 012.Internal travel  |           |               |             |      |  |                   |                   | 1,448,043        |
| 014.Public Utilities                                       |           |               |             |      |  |                   |                   | 472,500          |
| 015.Office supplies  |           |               |             |      |  |                   |                   | 558,750          |
| 023.Other goods and services                               |           |               |             |      |  |                   |                   | 66,900           |
| 024.Motor vehicle running expenses                         |           |               |             |      |  |                   |                   | 75,000           |
| 025.Routine Maintenance of Assets                          |           |               |             |      |  |                   |                   | 150,000          |
| 018.Education supplies                                     |           |               |             |      |  |                   |                   | 750,000          |
| <b>2.Expense Total</b>                                     |           |               |             |      |  |                   |                   | <b>3,521,193</b> |
| <b>1.Secondary Education Total</b>                         |           |               |             |      |  |                   |                   | <b>3,521,193</b> |
| <b>024.Secondary Education Total</b>                       |           |               |             |      |  |                   |                   | <b>3,521,193</b> |
| 020.Management and Administration                          |           |               |             |      |  |                   |                   |                  |
| 4.Cross-Cutting Activities                                 |           |               |             |      |  |                   |                   |                  |
| 2.Expense  |           |               |             |      |  |                   |                   |                  |
| 012.Internal travel  |           |               |             |      |  |                   |                   | 48,698           |
| 025.Routine Maintenance of Assets                          |           |               |             |      |  |                   |                   | 202,500          |
| <b>2.Expense Total</b>                                     |           |               |             |      |  |                   |                   | <b>251,198</b>   |
| <b>4.Cross-Cutting Activities Total</b>                    |           |               |             |      |  |                   |                   | <b>251,198</b>   |
| <b>020.Management and Administration Total</b>             |           |               |             |      |  |                   |                   | <b>251,198</b>   |
| <b>636-Namadzi CDSS Total</b>                              |           |               |             |      |  | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b> |
| <b>637-Khwalala CDSS</b>                                   |           |               |             |      |  |                   |                   |                  |
| 24. Secondary Education                                    |           |               |             |      |  |                   |                   |                  |
| 01. Secondary Education                                    |           |               |             |      |  |                   |                   |                  |
| 2.Expense  |           |               |             |      |  |                   |                   |                  |
| 21-Internal travel   |           |               |             |      |  | 1,700,000         | 1,700,000         |                  |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                    | Programme                                      | Sub-Programme                           | GFS Chapter            | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--------------------------------|--|---|------------------------|--|------------------|--------------------------|-------------------|
| 637-Kh                         | 24. Secondary                                  | 01. Secondary                           | 2.Expens               | 23-Public utilities  | 194,495          | 194,495                  |                   |
|                                |  |   |                        | 24-Office supplies and expenses                            | 550,458          | 550,458                  |                   |
|                                |  |   |                        | 39-Grants to International Organisations                   | 45,505           | 45,505                   |                   |
|                                |  |   |                        | 25-Medical Supplies and expenses                           | 100,000          | 100,000                  |                   |
|                                |  |   |                        | 27-Education supplies and services                         | 2,798,672        | 2,798,672                |                   |
|                                |  |   | <b>2.Expense Total</b> |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                |  | <b>01. Secondary Education Total</b>    |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                | <b>24. Secondary Education Total</b>           |   |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                | <b>024.Secondary Education</b>                 |   |                        |  |                  |                          |                   |
|                                |  | 1.Secondary Education                   |                        |  |                  |                          |                   |
|                                |  | <b>2.Expense</b>                        |                        |  |                  |                          |                   |
|                                |  |   |                        | 012.Internal travel  |                  |                          | 1,230,543         |
|                                |  |   |                        | 014.Public Utilities                                       |                  |                          | 150,000           |
|                                |  |   |                        | 015.Office supplies  |                  |                          | 366,848           |
|                                |  |   |                        | 023.Other goods and services                               |                  |                          | 30,000            |
|                                |  |   |                        | 025.Routine Maintenance of Assets                          |                  |                          | 450,000           |
|                                |  |   |                        | 018.Education supplies                                     |                  |                          | 1,087,500         |
|                                |  |   | <b>2.Expense Total</b> |  |                  |                          | <b>3,314,891</b>  |
|                                |  | <b>3.Assets</b>                         |                        |  |                  |                          |                   |
|                                |  |   |                        | 002.Machinery and equipment other than transport equipment |                  |                          | 187,500           |
|                                |  |   | <b>3.Assets Total</b>  |  |                  |                          | <b>187,500</b>    |
|                                |  | <b>1.Secondary Education Total</b>      |                        |  |                  |                          | <b>3,502,391</b>  |
|                                | <b>024.Secondary Education Total</b>           |   |                        |  |                  |                          | <b>3,502,391</b>  |
|                                | <b>020.Management and Administration</b>       |   |                        |  |                  |                          |                   |
|                                |  | 4.Cross-Cutting Activities              |                        |  |                  |                          |                   |
|                                |  | <b>2.Expense</b>                        |                        |  |                  |                          |                   |
|                                |  |   |                        | 015.Office supplies  |                  |                          | 82,500            |
|                                |  |   |                        | 016.Medical supplies                                       |                  |                          | 187,500           |
|                                |  |   | <b>2.Expense Total</b> |  |                  |                          | <b>270,000</b>    |
|                                |  | <b>4.Cross-Cutting Activities Total</b> |                        |  |                  |                          | <b>270,000</b>    |
|                                | <b>020.Management and Administration Total</b> |   |                        |  |                  |                          | <b>270,000</b>    |
| <b>637-Khwalala CDSS Total</b> |  |   |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>638-Migowi CDSS</b>         |  |   |                        |  |                  |                          |                   |
|                                | <b>24. Secondary Education</b>                 |   |                        |  |                  |                          |                   |
|                                |  | 01. Secondary Education                 |                        |  |                  |                          |                   |
|                                |  | <b>2.Expense</b>                        |                        |  |                  |                          |                   |
|                                |  |   |                        | 21-Internal travel   | 1,773,046        | 1,773,046                |                   |
|                                |  |   |                        | 23-Public utilities  | 195,000          | 195,000                  |                   |
|                                |  |   |                        | 24-Office supplies and expenses                            | 1,021,649        | 1,021,649                |                   |
|                                |  |   |                        | 39-Grants to International Organisations                   | 135,000          | 135,000                  |                   |
|                                |  |   |                        | 25-Medical Supplies and expenses                           | 34,809           | 34,809                   |                   |
|                                |  |   |                        | 27-Education supplies and services                         | 2,229,626        | 2,229,626                |                   |
|                                |  |   | <b>2.Expense Total</b> |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                |  | <b>01. Secondary Education Total</b>    |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                | <b>24. Secondary Education Total</b>           |   |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                | <b>024.Secondary Education</b>                 |   |                        |  |                  |                          |                   |
|                                |  | 1.Secondary Education                   |                        |  |                  |                          |                   |
|                                |  | <b>2.Expense</b>                        |                        |  |                  |                          |                   |
|                                |  |   |                        | 012.Internal travel  |                  |                          | 1,617,098         |
|                                |  |   |                        | 014.Public Utilities                                       |                  |                          | 247,500           |
|                                |  |   |                        | 015.Office supplies  |                  |                          | 902,793           |
|                                |  |   |                        | 023.Other goods and services                               |                  |                          | 166,860           |
|                                |  |   |                        | 016.Medical supplies                                       |                  |                          | 93,750            |
|                                |  |   |                        | 018.Education supplies                                     |                  |                          | 135,000           |
|                                |  |   | <b>2.Expense Total</b> |  |                  |                          | <b>3,163,001</b>  |
|                                |  | <b>3.Assets</b>                         |                        |  |                  |                          |                   |
|                                |  |   |                        | 002.Machinery and equipment other than transport equipment |                  |                          | 487,500           |
|                                |  |   | <b>3.Assets Total</b>  |  |                  |                          | <b>487,500</b>    |
|                                |  | <b>1.Secondary Education Total</b>      |                        |  |                  |                          | <b>3,650,501</b>  |
|                                | <b>024.Secondary Education Total</b>           |   |                        |  |                  |                          | <b>3,650,501</b>  |
|                                | <b>020.Management and Administration</b>       |   |                        |  |                  |                          |                   |
|                                |  | 4.Cross-Cutting Activities              |                        |  |                  |                          |                   |
|                                |  | <b>2.Expense</b>                        |                        |  |                  |                          |                   |
|                                |  |   |                        | 012.Internal travel  |                  |                          | 61,890            |
|                                |  |   |                        | 015.Office supplies  |                  |                          | 60,000            |
|                                |  |   | <b>2.Expense Total</b> |  |                  |                          | <b>121,890</b>    |
|                                |  | <b>4.Cross-Cutting Activities Total</b> |                        |  |                  |                          | <b>121,890</b>    |
|                                | <b>020.Management and Administration Total</b> |   |                        |  |                  |                          | <b>121,890</b>    |
| <b>638-Migowi CDSS Total</b>   |  |   |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>639-Milonde CDSS</b>        |  |   |                        |  |                  |                          |                   |
|                                | <b>24. Secondary Education</b>                 |   |                        |  |                  |                          |                   |
|                                |  | 01. Secondary Education                 |                        |  |                  |                          |                   |
|                                |  | <b>2.Expense</b>                        |                        |  |                  |                          |                   |
|                                |  |   |                        | 21-Internal travel   | 1,010,458        | 1,010,458                |                   |
|                                |  |   |                        | 23-Public utilities  | 130,000          | 130,000                  |                   |
|                                |  |   |                        | 24-Office supplies and expenses                            | 579,046          | 579,046                  |                   |
|                                |  |   |                        | 28-Training expenses                                       | 450,000          | 450,000                  |                   |
|                                |  |   |                        | 35-Routine maintenance of assets                           | 100,000          | 100,000                  |                   |
|                                |  |   |                        | 39-Grants to International Organisations                   | 90,000           | 90,000                   |                   |
|                                |  |   |                        | 27-Education supplies and services                         | 3,029,626        | 3,029,626                |                   |
|                                |  |   | <b>2.Expense Total</b> |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                |  | <b>01. Secondary Education Total</b>    |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                | <b>24. Secondary Education Total</b>           |   |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                | <b>024.Secondary Education</b>                 |   |                        |  |                  |                          |                   |
|                                |  | 1.Secondary Education                   |                        |  |                  |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                   | Programme                                      | Sub-Programme                           | GFS Chapter                | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------------------------|--|---|----------------------------|--|------------------|--------------------------|-------------------|
| 639-Mi                        | 024.Second                                     | 1.Secondary                             | <b>2.Expense</b>           |  |                  |                          |                   |
|                               |  |   |                            | 012.Internal travel  |                  |                          | 50,000            |
|                               |  |   |                            | 014.Public Utilities                                       |                  |                          | 33,949            |
|                               |  |   |                            | 015.Office supplies  |                  |                          | 933,333           |
|                               |  |   |                            | 025.Routine Maintenance of Assets                          |                  |                          | 50,000            |
|                               |  |   |                            | 018.Education supplies                                     |                  |                          | 1,005,107         |
|                               |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>2,072,389</b>  |
|                               |  |   | <b>3.Assets</b>            |  |                  |                          |                   |
|                               |  |   |                            | 002.Machinery and equipment other than transport equipment |                  |                          | 100,000           |
|                               |  |   | <b>3.Assets Total</b>      |  |                  |                          | <b>100,000</b>    |
|                               |  | <b>1.Secondary Education Total</b>      |                            |  |                  |                          | <b>2,172,389</b>  |
|                               | <b>024.Secondary Education Total</b>           |   |                            |  |                  |                          | <b>2,172,389</b>  |
|                               | <b>020.Management and Administration</b>       |   |                            |  |                  |                          |                   |
|                               |  | 4.Cross-Cutting Activities              | <b>2.Expense</b>           |  |                  |                          |                   |
|                               |  |   |                            | 012.Internal travel  |                  |                          | 1,600,000         |
|                               |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>1,600,000</b>  |
|                               |  | <b>4.Cross-Cutting Activities Total</b> |                            |  |                  |                          | <b>1,600,000</b>  |
|                               | <b>020.Management and Administration Total</b> |   |                            |  |                  |                          | <b>1,600,000</b>  |
| <b>639-Milonde CDSS Total</b> |  |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,389</b>  |
| <b>640-Misanjo CDSS</b>       |  |   |                            |  |                  |                          |                   |
|                               | <b>24. Secondary Education</b>                 |   |                            |  |                  |                          |                   |
|                               |  | 01. Secondary Education                 | <b>2.Expense</b>           |  |                  |                          |                   |
|                               |  |   |                            | 21-Internal travel   | 1,485,000        | 1,485,000                |                   |
|                               |  |   |                            | 23-Public utilities  | 216,000          | 216,000                  |                   |
|                               |  |   |                            | 24-Office supplies and expenses                            | 559,460          | 559,460                  |                   |
|                               |  |   |                            | 28-Training expenses                                       | 188,887          | 188,887                  |                   |
|                               |  |   |                            | 39-Grants to International Organisations                   | 90,156           | 90,156                   |                   |
|                               |  |   |                            | 25-Medical Supplies and expenses                           | 20,000           | 20,000                   |                   |
|                               |  |   |                            | 27-Education supplies and services                         | 2,429,626        | 2,429,626                |                   |
|                               |  |   | <b>2.Expense Total</b>     |  | <b>4,989,130</b> | <b>4,989,130</b>         |                   |
|                               |  |   | <b>4.Liabilities</b>       |  |                  |                          |                   |
|                               |  |   |                            | 41-Acquisition of Fixed Assets                             | 400,000          | 400,000                  |                   |
|                               |  |   | <b>4.Liabilities Total</b> |  | <b>400,000</b>   | <b>400,000</b>           |                   |
|                               |  | <b>01. Secondary Education Total</b>    |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>24. Secondary Education Total</b>           |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>024.Secondary Education</b>                 |   |                            |  |                  |                          |                   |
|                               |  | 1.Secondary Education                   | <b>2.Expense</b>           |  |                  |                          |                   |
|                               |  |   |                            | 012.Internal travel  |                  |                          | 1,608,750         |
|                               |  |   |                            | 014.Public Utilities                                       |                  |                          | 45,000            |
|                               |  |   |                            | 015.Office supplies  |                  |                          | 472,500           |
|                               |  |   |                            | 019.Training expenses                                      |                  |                          | 150,000           |
|                               |  |   |                            | 023.Other goods and services                               |                  |                          | 90,000            |
|                               |  |   |                            | 016.Medical supplies                                       |                  |                          | 37,500            |
|                               |  |   |                            | 018.Education supplies                                     |                  |                          | 949,891           |
|                               |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>3,353,641</b>  |
|                               |  |   | <b>3.Assets</b>            |  |                  |                          |                   |
|                               |  |   |                            | 002.Machinery and equipment other than transport equipment |                  |                          | 100,000           |
|                               |  |   | <b>3.Assets Total</b>      |  |                  |                          | <b>100,000</b>    |
|                               |  | <b>1.Secondary Education Total</b>      |                            |  |                  |                          | <b>3,453,641</b>  |
|                               | <b>024.Secondary Education Total</b>           |   |                            |  |                  |                          | <b>3,453,641</b>  |
|                               | <b>020.Management and Administration</b>       |   |                            |  |                  |                          |                   |
|                               |  | 4.Cross-Cutting Activities              | <b>2.Expense</b>           |  |                  |                          |                   |
|                               |  |   |                            | 012.Internal travel  |                  |                          | 75,000            |
|                               |  |   |                            | 014.Public Utilities                                       |                  |                          | 56,250            |
|                               |  |   |                            | 025.Routine Maintenance of Assets                          |                  |                          | 187,500           |
|                               |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>318,750</b>    |
|                               |  | <b>4.Cross-Cutting Activities Total</b> |                            |  |                  |                          | <b>318,750</b>    |
|                               | <b>020.Management and Administration Total</b> |   |                            |  |                  |                          | <b>318,750</b>    |
| <b>640-Misanjo CDSS Total</b> |  |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>641-Mulomba CDSS</b>       |  |   |                            |  |                  |                          |                   |
|                               | <b>24. Secondary Education</b>                 |   |                            |  |                  |                          |                   |
|                               |  | 01. Secondary Education                 | <b>2.Expense</b>           |  |                  |                          |                   |
|                               |  |   |                            | 21-Internal travel   | 1,405,141        | 1,405,141                |                   |
|                               |  |   |                            | 23-Public utilities  | 292,447          | 292,447                  |                   |
|                               |  |   |                            | 24-Office supplies and expenses                            | 575,317          | 575,317                  |                   |
|                               |  |   |                            | 35-Routine maintenance of assets                           | 269,046          | 269,046                  |                   |
|                               |  |   |                            | 39-Grants to International Organisations                   | 77,553           | 77,553                   |                   |
|                               |  |   |                            | 25-Medical Supplies and expenses                           | 40,000           | 40,000                   |                   |
|                               |  |   |                            | 27-Education supplies and services                         | 2,629,626        | 2,629,626                |                   |
|                               |  |   | <b>2.Expense Total</b>     |  | <b>5,289,130</b> | <b>5,289,130</b>         |                   |
|                               |  |   | <b>4.Liabilities</b>       |  |                  |                          |                   |
|                               |  |   |                            | 41-Acquisition of Fixed Assets                             | 100,000          | 100,000                  |                   |
|                               |  |   | <b>4.Liabilities Total</b> |  | <b>100,000</b>   | <b>100,000</b>           |                   |
|                               |  | <b>01. Secondary Education Total</b>    |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>24. Secondary Education Total</b>           |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>024.Secondary Education</b>                 |   |                            |  |                  |                          |                   |
|                               |  | 1.Secondary Education                   | <b>2.Expense</b>           |  |                  |                          |                   |
|                               |  |   |                            | 012.Internal travel  |                  |                          | 1,175,000         |
|                               |  |   |                            | 014.Public Utilities                                       |                  |                          | 256,500           |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                                    | Programme                                      | Sub-Programme                           | GFS Chapter            | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--|--|---|------------------------|--|------------------|--------------------------|-------------------|
| 641-Mt   | 024.Second                                     | 1.Secondary                             | 2.Expens               | 015.Office supplies  |                  |                          | 565,000           |
|  |  |   |                        | 023.Other goods and services                               |                  |                          | 115,418           |
|  |  |   |                        | 025.Routine Maintenance of Assets                          |                  |                          | 150,000           |
|  |  |   |                        | 016.Medical supplies                                       |                  |                          | 75,000            |
|  |  |   |                        | 018.Education supplies                                     |                  |                          | 575,000           |
|  |  |   | <b>2.Expense Total</b> |  |                  |                          | <b>2,911,918</b>  |
|  |  |   | <b>3.Assets</b>        |  |                  |                          |                   |
|  |  |   |                        | 002.Machinery and equipment other than transport equipment |                  |                          | 710,473           |
|  |  |   | <b>3.Assets Total</b>  |  |                  |                          | <b>710,473</b>    |
|  |  | <b>1.Secondary Education Total</b>      |                        |  |                  |                          | <b>3,622,391</b>  |
|  | <b>024.Secondary Education Total</b>           |   |                        |  |                  |                          | <b>3,622,391</b>  |
|  | <b>020.Management and Administration</b>       |   |                        |  |                  |                          |                   |
|  |  | 4.Cross-Cutting Activities              |                        |  |                  |                          |                   |
|  |  | <b>2.Expense</b>                        |                        |  |                  |                          |                   |
|  |  |   |                        | 016.Medical supplies                                       |                  |                          | 150,000           |
|  |  | <b>2.Expense Total</b>                  |                        |  |                  |                          | <b>150,000</b>    |
|  |  | <b>4.Cross-Cutting Activities Total</b> |                        |  |                  |                          | <b>150,000</b>    |
|  | <b>020.Management and Administration Total</b> |   |                        |  |                  |                          | <b>150,000</b>    |
| <b>641 -Mulomba CDSS Total</b>                 |  |   |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>642-Naming'omba CDSS</b>                    |  |   |                        |  |                  |                          |                   |
|  | <b>24. Secondary Education</b>                 |   |                        |  |                  |                          |                   |
|  |  | 01. Secondary Education                 |                        |  |                  |                          |                   |
|  |  | <b>2.Expense</b>                        |                        |  |                  |                          |                   |
|  |  |   |                        | 21-Internal travel   | 1,880,000        | 1,880,000                |                   |
|  |  |   |                        | 23-Public utilities  | 80,000           | 80,000                   |                   |
|  |  |   |                        | 24-Office supplies and expenses                            | 1,170,000        | 1,170,000                |                   |
|  |  |   |                        | 39-Grants to International Organisations                   | 110,458          | 110,458                  |                   |
|  |  |   |                        | 27-Education supplies and services                         | 2,148,672        | 2,148,672                |                   |
|  |  | <b>2.Expense Total</b>                  |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|  | <b>01. Secondary Education Total</b>           |   |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
| <b>24. Secondary Education Total</b>           |  |   |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
| <b>024.Secondary Education</b>                 |  |   |                        |  |                  |                          |                   |
|  |  | 1.Secondary Education                   |                        |  |                  |                          |                   |
|  |  | <b>2.Expense</b>                        |                        |  |                  |                          |                   |
|  |  |   |                        | 012.Internal travel  |                  |                          | 1,266,825         |
|  |  |   |                        | 014.Public Utilities                                       |                  |                          | 60,000            |
|  |  |   |                        | 015.Office supplies  |                  |                          | 877,500           |
|  |  |   |                        | 019.Training expenses                                      |                  |                          | 270,000           |
|  |  |   |                        | 023.Other goods and services                               |                  |                          | 67,500            |
|  |  |   |                        | 025.Routine Maintenance of Assets                          |                  |                          | 300,000           |
|  |  |   |                        | 018.Education supplies                                     |                  |                          | 350,000           |
|  |  | <b>2.Expense Total</b>                  |                        |  |                  |                          | <b>3,191,825</b>  |
|  |  | <b>3.Assets</b>                         |                        |  |                  |                          |                   |
|  |  |   |                        | 002.Machinery and equipment other than transport equipment |                  |                          | 580,566           |
|  |  | <b>3.Assets Total</b>                   |                        |  |                  |                          | <b>580,566</b>    |
|  | <b>1.Secondary Education Total</b>             |   |                        |  |                  |                          | <b>3,772,391</b>  |
| <b>024.Secondary Education Total</b>           |  |   |                        |  |                  |                          | <b>3,772,391</b>  |
| <b>642-Naming'omba CDSS Total</b>              |  |   |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>643-Namphungo CDSS</b>                      |  |   |                        |  |                  |                          |                   |
|  | <b>24. Secondary Education</b>                 |   |                        |  |                  |                          |                   |
|  |  | 01. Secondary Education                 |                        |  |                  |                          |                   |
|  |  | <b>2.Expense</b>                        |                        |  |                  |                          |                   |
|  |  |   |                        | 21-Internal travel   | 1,778,706        | 1,778,706                |                   |
|  |  |   |                        | 23-Public utilities  | 130,000          | 130,000                  |                   |
|  |  |   |                        | 24-Office supplies and expenses                            | 617,798          | 617,798                  |                   |
|  |  |   |                        | 35-Routine maintenance of assets                           | 200,000          | 200,000                  |                   |
|  |  |   |                        | 39-Grants to International Organisations                   | 70,000           | 70,000                   |                   |
|  |  |   |                        | 25-Medical Supplies and expenses                           | 63,000           | 63,000                   |                   |
|  |  |   |                        | 27-Education supplies and services                         | 2,529,626        | 2,529,626                |                   |
|  |  | <b>2.Expense Total</b>                  |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|  | <b>01. Secondary Education Total</b>           |   |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
| <b>24. Secondary Education Total</b>           |  |   |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
| <b>024.Secondary Education</b>                 |  |   |                        |  |                  |                          |                   |
|  |  | 1.Secondary Education                   |                        |  |                  |                          |                   |
|  |  | <b>2.Expense</b>                        |                        |  |                  |                          |                   |
|  |  |   |                        | 012.Internal travel  |                  |                          | 1,275,000         |
|  |  |   |                        | 014.Public Utilities                                       |                  |                          | 256,500           |
|  |  |   |                        | 015.Office supplies  |                  |                          | 665,000           |
|  |  |   |                        | 023.Other goods and services                               |                  |                          | 115,418           |
|  |  |   |                        | 025.Routine Maintenance of Assets                          |                  |                          | 150,000           |
|  |  |   |                        | 016.Medical supplies                                       |                  |                          | 75,000            |
|  |  |   |                        | 018.Education supplies                                     |                  |                          | 805,544           |
|  |  | <b>2.Expense Total</b>                  |                        |  |                  |                          | <b>3,342,462</b>  |
|  |  | <b>3.Assets</b>                         |                        |  |                  |                          |                   |
|  |  |   |                        | 002.Machinery and equipment other than transport equipment |                  |                          | 279,929           |
|  |  | <b>3.Assets Total</b>                   |                        |  |                  |                          | <b>279,929</b>    |
|  | <b>1.Secondary Education Total</b>             |   |                        |  |                  |                          | <b>3,622,391</b>  |
| <b>024.Secondary Education Total</b>           |  |   |                        |  |                  |                          | <b>3,622,391</b>  |
| <b>020.Management and Administration</b>       |  |   |                        |  |                  |                          |                   |
|  |  | 4.Cross-Cutting Activities              |                        |  |                  |                          |                   |
|  |  | <b>2.Expense</b>                        |                        |  |                  |                          |                   |
|  |  |   |                        | 016.Medical supplies                                       |                  |                          | 150,000           |
|  |  | <b>2.Expense Total</b>                  |                        |  |                  |                          | <b>150,000</b>    |
|  | <b>4.Cross-Cutting Activities Total</b>        |   |                        |  |                  |                          | <b>150,000</b>    |
| <b>020.Management and Administration Total</b> |  |   |                        |  |                  |                          | <b>150,000</b>    |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details  |           |               |             |      |  | 2020-21          | 2020-21          | 2021-22          |
|--|-----------|---------------|-------------|------|--|------------------|------------------|------------------|
| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item |  | Approved         | Mid-Year Revised | Estimates        |
| <b>643-Namphungo CDSS Total</b>                            |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>644-Namulenga CDSS</b>                                  |           |               |             |      |  |                  |                  |                  |
| 24. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 01. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 21-Internal travel   |           |               |             |      |  | 1,908,546        | 1,908,546        |                  |
| 23-Public utilities  |           |               |             |      |  | 300,000          | 300,000          |                  |
| 24-Office supplies and expenses                            |           |               |             |      |  | 990,458          | 990,458          |                  |
| 39-Grants to International Organisations                   |           |               |             |      |  | 110,500          | 110,500          |                  |
| 27-Education supplies and services                         |           |               |             |      |  | 2,079,626        | 2,079,626        |                  |
| 2.Expense Total  |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 01. Secondary Education Total                              |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 24. Secondary Education Total                              |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 024.Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 1.Secondary Education                                      |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 012.Internal travel  |           |               |             |      |  |                  |                  | 1,664,516        |
| 014.Public Utilities                                       |           |               |             |      |  |                  |                  | 375,000          |
| 015.Office supplies  |           |               |             |      |  |                  |                  | 937,500          |
| 023.Other goods and services                               |           |               |             |      |  |                  |                  | 195,375          |
| 018.Education supplies                                     |           |               |             |      |  |                  |                  | 150,000          |
| 2.Expense Total  |           |               |             |      |  |                  |                  | <b>3,322,391</b> |
| 1.Secondary Education Total                                |           |               |             |      |  |                  |                  | <b>3,322,391</b> |
| 024.Secondary Education Total                              |           |               |             |      |  |                  |                  | <b>3,322,391</b> |
| 020.Management and Administration                          |           |               |             |      |  |                  |                  |                  |
| 4.Cross-Cutting Activities                                 |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 012.Internal travel  |           |               |             |      |  |                  |                  | 225,000          |
| 015.Office supplies  |           |               |             |      |  |                  |                  | 225,000          |
| 2.Expense Total  |           |               |             |      |  |                  |                  | <b>450,000</b>   |
| 4.Cross-Cutting Activities Total                           |           |               |             |      |  |                  |                  | <b>450,000</b>   |
| 020.Management and Administration Total                    |           |               |             |      |  |                  |                  | <b>450,000</b>   |
| <b>644-Namulenga CDSS Total</b>                            |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>645-Nyodola CDSS</b>                                    |           |               |             |      |  |                  |                  |                  |
| 24. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 01. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 21-Internal travel   |           |               |             |      |  | 1,305,141        | 1,305,141        |                  |
| 23-Public utilities  |           |               |             |      |  | 120,000          | 120,000          |                  |
| 24-Office supplies and expenses                            |           |               |             |      |  | 355,317          | 355,317          |                  |
| 39-Grants to International Organisations                   |           |               |             |      |  | 100,000          | 100,000          |                  |
| 27-Education supplies and services                         |           |               |             |      |  | 2,689,626        | 2,689,626        |                  |
| 2.Expense Total  |           |               |             |      |  | <b>4,570,084</b> | <b>4,570,084</b> |                  |
| 4.Liabilities  |           |               |             |      |  |                  |                  |                  |
| 41-Acquisition of Fixed Assets                             |           |               |             |      |  | 819,046          | 819,046          |                  |
| 4.Liabilities Total  |           |               |             |      |  | <b>819,046</b>   | <b>819,046</b>   |                  |
| 01. Secondary Education Total                              |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 24. Secondary Education Total                              |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 024.Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 1.Secondary Education                                      |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 012.Internal travel  |           |               |             |      |  |                  |                  | 1,565,436        |
| 014.Public Utilities                                       |           |               |             |      |  |                  |                  | 154,976          |
| 015.Office supplies  |           |               |             |      |  |                  |                  | 266,488          |
| 023.Other goods and services                               |           |               |             |      |  |                  |                  | 107,279          |
| 025.Routine Maintenance of Assets                          |           |               |             |      |  |                  |                  | 600,000          |
| 018.Education supplies                                     |           |               |             |      |  |                  |                  | 607,500          |
| 2.Expense Total  |           |               |             |      |  |                  |                  | <b>3,301,677</b> |
| 3.Assets   |           |               |             |      |  |                  |                  |                  |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |  |                  |                  | 375,000          |
| 3.Assets Total   |           |               |             |      |  |                  |                  | <b>375,000</b>   |
| 1.Secondary Education Total                                |           |               |             |      |  |                  |                  | <b>3,676,677</b> |
| 024.Secondary Education Total                              |           |               |             |      |  |                  |                  | <b>3,676,677</b> |
| 020.Management and Administration                          |           |               |             |      |  |                  |                  |                  |
| 4.Cross-Cutting Activities                                 |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 012.Internal travel  |           |               |             |      |  |                  |                  | 95,714           |
| 2.Expense Total  |           |               |             |      |  |                  |                  | <b>95,714</b>    |
| 4.Cross-Cutting Activities Total                           |           |               |             |      |  |                  |                  | <b>95,714</b>    |
| 020.Management and Administration Total                    |           |               |             |      |  |                  |                  | <b>95,714</b>    |
| <b>645-Nyodola CDSS Total</b>                              |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>646-Chitekesa CDSS</b>                                  |           |               |             |      |  |                  |                  |                  |
| 24. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 01. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 21-Internal travel   |           |               |             |      |  | 1,365,458        | 1,365,458        |                  |
| 23-Public utilities  |           |               |             |      |  | 225,000          | 225,000          |                  |
| 24-Office supplies and expenses                            |           |               |             |      |  | 400,000          | 400,000          |                  |
| 35-Routine maintenance of assets                           |           |               |             |      |  | 100,000          | 100,000          |                  |
| 27-Education supplies and services                         |           |               |             |      |  | 2,579,626        | 2,579,626        |                  |
| 2.Expense Total  |           |               |             |      |  | <b>4,670,084</b> | <b>4,670,084</b> |                  |
| 4.Liabilities  |           |               |             |      |  |                  |                  |                  |
| 41-Acquisition of Fixed Assets                             |           |               |             |      |  | 719,046          | 719,046          |                  |
| 4.Liabilities Total  |           |               |             |      |  | <b>719,046</b>   | <b>719,046</b>   |                  |
| 01. Secondary Education Total                              |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre              | Programme                               | Sub-Programme | GFS Chapter | Item                                     | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--------------------------|---|---------------|-------------|--|------------------|--------------------------|-------------------|
| 646-Chik                 | 24. Secondary Education Total           |               |             |  | 5,389,130        | 5,389,130                |                   |
|                          | 024.Secondary Education                 |               |             |  |                  |                          |                   |
|                          | 1.Secondary Education                   |               |             |  |                  |                          |                   |
|                          | 2.Expense                               |               |             |  |                  |                          |                   |
|                          |   |               |             | 012.Internal travel                      |                  |                          | 1,078,000         |
|                          |   |               |             | 014.Public Utilities                     |                  |                          | 271,391           |
|                          |   |               |             | 015.Office supplies                      |                  |                          | 1,270,000         |
|                          |   |               |             | 018.Education supplies                   |                  |                          | 1,153,000         |
|                          | 2.Expense Total                         |               |             |  |                  |                          | 3,772,391         |
|                          | 1.Secondary Education Total             |               |             |  |                  |                          | 3,772,391         |
|                          | 024.Secondary Education Total           |               |             |  |                  |                          | 3,772,391         |
| 646-Chitekesa CDSS Total |   |               |             |  | 5,389,130        | 5,389,130                | 3,772,391         |
| 647-Thekerani CDSS       | 24. Secondary Education                 |               |             |  |                  |                          |                   |
|                          | 01. Secondary Education                 |               |             |  |                  |                          |                   |
|                          | 2.Expense                               |               |             |  |                  |                          |                   |
|                          |   |               |             | 21-Internal travel                       | 815,000          | 815,000                  |                   |
|                          |   |               |             | 23-Public utilities                      | 250,000          | 250,000                  |                   |
|                          |   |               |             | 24-Office supplies and expenses          | 1,521,695        | 1,521,695                |                   |
|                          |   |               |             | 35-Routine maintenance of assets         | 578,095          | 578,095                  |                   |
|                          |   |               |             | 39-Grants to International Organisations | 100,905          | 100,905                  |                   |
|                          |   |               |             | 25-Medical Supplies and expenses         | 63,809           | 63,809                   |                   |
|                          |   |               |             | 27-Education supplies and services       | 2,059,626        | 2,059,626                |                   |
|                          | 2.Expense Total                         |               |             |  | 5,389,130        | 5,389,130                |                   |
|                          | 01. Secondary Education Total           |               |             |  | 5,389,130        | 5,389,130                |                   |
|                          | 24. Secondary Education Total           |               |             |  | 5,389,130        | 5,389,130                |                   |
|                          | 024.Secondary Education                 |               |             |  |                  |                          |                   |
|                          | 1.Secondary Education                   |               |             |  |                  |                          |                   |
|                          | 2.Expense                               |               |             |  |                  |                          |                   |
|                          |   |               |             | 012.Internal travel                      |                  |                          | 190,418           |
|                          |   |               |             | 015.Office supplies                      |                  |                          | 1,375,000         |
|                          |   |               |             | 023.Other goods and services             |                  |                          | 40,418            |
|                          |   |               |             | 025.Routine Maintenance of Assets        |                  |                          | 1,070,299         |
|                          |   |               |             | 018.Education supplies                   |                  |                          | 975,000           |
|                          | 2.Expense Total                         |               |             |  |                  |                          | 3,651,136         |
|                          | 1.Secondary Education Total             |               |             |  |                  |                          | 3,651,136         |
|                          | 024.Secondary Education Total           |               |             |  |                  |                          | 3,651,136         |
|                          | 020.Management and Administration       |               |             |  |                  |                          |                   |
|                          | 4.Cross-Cutting Activities              |               |             |  |                  |                          |                   |
|                          | 2.Expense                               |               |             |  |                  |                          |                   |
|                          |   |               |             | 015.Office supplies                      |                  |                          | 121,255           |
|                          | 2.Expense Total                         |               |             |  |                  |                          | 121,255           |
|                          | 4.Cross-Cutting Activities Total        |               |             |  |                  |                          | 121,255           |
|                          | 020.Management and Administration Total |               |             |  |                  |                          | 121,255           |
| 647-Thekerani CDSS Total |   |               |             |  | 5,389,130        | 5,389,130                | 3,772,391         |
| 648-Chikonde CDSS        | 24. Secondary Education                 |               |             |  |                  |                          |                   |
|                          | 01. Secondary Education                 |               |             |  |                  |                          |                   |
|                          | 2.Expense                               |               |             |  |                  |                          |                   |
|                          |   |               |             | 21-Internal travel                       | 1,591,000        | 1,591,000                |                   |
|                          |   |               |             | 23-Public utilities                      | 120,458          | 120,458                  |                   |
|                          |   |               |             | 24-Office supplies and expenses          | 1,089,046        | 1,089,046                |                   |
|                          |   |               |             | 28-Training expenses                     | 50,000           | 50,000                   |                   |
|                          |   |               |             | 39-Grants to International Organisations | 59,000           | 59,000                   |                   |
|                          |   |               |             | 27-Education supplies and services       | 2,479,626        | 2,479,626                |                   |
|                          | 2.Expense Total                         |               |             |  | 5,389,130        | 5,389,130                |                   |
|                          | 01. Secondary Education Total           |               |             |  | 5,389,130        | 5,389,130                |                   |
|                          | 24. Secondary Education Total           |               |             |  | 5,389,130        | 5,389,130                |                   |
|                          | 024.Secondary Education                 |               |             |  |                  |                          |                   |
|                          | 1.Secondary Education                   |               |             |  |                  |                          |                   |
|                          | 2.Expense                               |               |             |  |                  |                          |                   |
|                          |   |               |             | 012.Internal travel                      |                  |                          | 637,500           |
|                          |   |               |             | 014.Public Utilities                     |                  |                          | 75,000            |
|                          |   |               |             | 015.Office supplies                      |                  |                          | 375,000           |
|                          |   |               |             | 019.Training expenses                    |                  |                          | 75,000            |
|                          |   |               |             | 023.Other goods and services             |                  |                          | 37,500            |
|                          |   |               |             | 025.Routine Maintenance of Assets        |                  |                          | 441,848           |
|                          |   |               |             | 018.Education supplies                   |                  |                          | 1,583,044         |
|                          | 2.Expense Total                         |               |             |  |                  |                          | 3,224,891         |
|                          | 1.Secondary Education Total             |               |             |  |                  |                          | 3,224,891         |
|                          | 024.Secondary Education Total           |               |             |  |                  |                          | 3,224,891         |
|                          | 020.Management and Administration       |               |             |  |                  |                          |                   |
|                          | 4.Cross-Cutting Activities              |               |             |  |                  |                          |                   |
|                          | 2.Expense                               |               |             |  |                  |                          |                   |
|                          |   |               |             | 012.Internal travel                      |                  |                          | 247,500           |
|                          |   |               |             | 015.Office supplies                      |                  |                          | 300,000           |
|                          | 2.Expense Total                         |               |             |  |                  |                          | 547,500           |
|                          | 4.Cross-Cutting Activities Total        |               |             |  |                  |                          | 547,500           |
|                          | 020.Management and Administration Total |               |             |  |                  |                          | 547,500           |
| 648-Chikonde CDSS Total  |   |               |             |  | 5,389,130        | 5,389,130                | 3,772,391         |
| 649-Chinyama CDSS        | 24. Secondary Education                 |               |             |  |                  |                          |                   |
|                          | 01. Secondary Education                 |               |             |  |                  |                          |                   |
|                          | 2.Expense                               |               |             |  |                  |                          |                   |
|                          |   |               |             | 21-Internal travel                       | 1,578,729        | 1,578,729                |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                      | Programme                                       | Sub-Programme                            | GFS Chapter             | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|----------------------------------|---|--|-------------------------|--|------------------|--------------------------|-------------------|
| 649-Cf                           | 24. Secondary                                   | 01. Secondary                            | 2. Expense              | 23-Public utilities                                | 33,892           | 33,892                   |                   |
|                                  |   |  |                         | 24-Office supplies and expenses                    | 1,295,317        | 1,295,317                |                   |
|                                  |   |  |                         | 28-Training expenses                               | 90,000           | 90,000                   |                   |
|                                  |   |  |                         | 39-Grants to International Organisations           | 76,108           | 76,108                   |                   |
|                                  |   |  |                         | 25-Medical Supplies and expenses                   | 20,000           | 20,000                   |                   |
|                                  |   |  |                         | 27-Education supplies and services                 | 2,295,084        | 2,295,084                |                   |
|                                  |   |  | <b>2. Expense Total</b> |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                  |   | <b>01. Secondary Education Total</b>     |                         |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                  | <b>24. Secondary Education Total</b>            |  |                         |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                  | <b>024. Secondary Education</b>                 |  |                         |  |                  |                          |                   |
|                                  |   | 1. Secondary Education                   |                         |  |                  |                          |                   |
|                                  |   | <b>2. Expense</b>                        |                         |  |                  |                          |                   |
|                                  |   |  |                         | 012.Internal travel                                |                  |                          | 1,080,000         |
|                                  |   |  |                         | 014.Public Utilities                               |                  |                          | 17,348            |
|                                  |   |  |                         | 015.Office supplies                                |                  |                          | 1,260,000         |
|                                  |   |  |                         | 023.Other goods and services                       |                  |                          | 94,500            |
|                                  |   |  |                         | 016.Medical supplies                               |                  |                          | 240,000           |
|                                  |   |  |                         | 018.Education supplies                             |                  |                          | 731,793           |
|                                  |   |  | <b>2. Expense Total</b> |  |                  |                          | <b>3,423,641</b>  |
|                                  |   | <b>1. Secondary Education Total</b>      |                         |  |                  |                          | <b>3,423,641</b>  |
|                                  | <b>024. Secondary Education Total</b>           |  |                         |  |                  |                          | <b>3,423,641</b>  |
|                                  | <b>020. Management and Administration</b>       |  |                         |  |                  |                          |                   |
|                                  |   | 4. Cross-Cutting Activities              |                         |  |                  |                          |                   |
|                                  |   | <b>2. Expense</b>                        |                         |  |                  |                          |                   |
|                                  |   |  |                         | 019.Training expenses                              |                  |                          | 348,750           |
|                                  |   |  | <b>2. Expense Total</b> |  |                  |                          | <b>348,750</b>    |
|                                  |   | <b>4. Cross-Cutting Activities Total</b> |                         |  |                  |                          | <b>348,750</b>    |
|                                  | <b>020. Management and Administration Total</b> |  |                         |  |                  |                          | <b>348,750</b>    |
| <b>649-Chinyama CDSS Total</b>   |   |  |                         |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>650-Chiradzulu CDSS</b>       |   |  |                         |  |                  |                          |                   |
|                                  | <b>24. Secondary Education</b>                  |  |                         |  |                  |                          |                   |
|                                  |   | 01. Secondary Education                  |                         |  |                  |                          |                   |
|                                  |   | <b>2. Expense</b>                        |                         |  |                  |                          |                   |
|                                  |   |  |                         | 21-Internal travel                                 | 1,800,458        | 1,800,458                |                   |
|                                  |   |  |                         | 23-Public utilities                                | 450,000          | 450,000                  |                   |
|                                  |   |  |                         | 24-Office supplies and expenses                    | 336,600          | 336,600                  |                   |
|                                  |   |  |                         | 27-Education supplies and services                 | 2,798,672        | 2,798,672                |                   |
|                                  |   |  |                         | 40-Grants and Subventions                          | 3,400            | 3,400                    |                   |
|                                  |   |  | <b>2. Expense Total</b> |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                  |   | <b>01. Secondary Education Total</b>     |                         |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                  | <b>24. Secondary Education Total</b>            |  |                         |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                  | <b>024. Secondary Education</b>                 |  |                         |  |                  |                          |                   |
|                                  |   | 1. Secondary Education                   |                         |  |                  |                          |                   |
|                                  |   | <b>2. Expense</b>                        |                         |  |                  |                          |                   |
|                                  |   |  |                         | 012.Internal travel                                |                  |                          | 1,793,141         |
|                                  |   |  |                         | 014.Public Utilities                               |                  |                          | 412,500           |
|                                  |   |  |                         | 015.Office supplies                                |                  |                          | 450,000           |
|                                  |   |  |                         | 018.Education supplies                             |                  |                          | 1,050,000         |
|                                  |   |  |                         | 083.Current grants to Budgetary central government |                  |                          | 2,250             |
|                                  |   |  | <b>2. Expense Total</b> |  |                  |                          | <b>3,707,891</b>  |
|                                  |   | <b>1. Secondary Education Total</b>      |                         |  |                  |                          | <b>3,707,891</b>  |
|                                  | <b>024. Secondary Education Total</b>           |  |                         |  |                  |                          | <b>3,707,891</b>  |
|                                  | <b>020. Management and Administration</b>       |  |                         |  |                  |                          |                   |
|                                  |   | 4. Cross-Cutting Activities              |                         |  |                  |                          |                   |
|                                  |   | <b>2. Expense</b>                        |                         |  |                  |                          |                   |
|                                  |   |  |                         | 012.Internal travel                                |                  |                          | 64,500            |
|                                  |   |  | <b>2. Expense Total</b> |  |                  |                          | <b>64,500</b>     |
|                                  |   | <b>4. Cross-Cutting Activities Total</b> |                         |  |                  |                          | <b>64,500</b>     |
|                                  | <b>020. Management and Administration Total</b> |  |                         |  |                  |                          | <b>64,500</b>     |
| <b>650-Chiradzulu CDSS Total</b> |   |  |                         |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>651-Dzamani CDSS</b>          |   |  |                         |  |                  |                          |                   |
|                                  | <b>24. Secondary Education</b>                  |  |                         |  |                  |                          |                   |
|                                  |   | 01. Secondary Education                  |                         |  |                  |                          |                   |
|                                  |   | <b>2. Expense</b>                        |                         |  |                  |                          |                   |
|                                  |   |  |                         | 21-Internal travel                                 | 1,700,000        | 1,700,000                |                   |
|                                  |   |  |                         | 23-Public utilities                                | 110,000          | 110,000                  |                   |
|                                  |   |  |                         | 24-Office supplies and expenses                    | 300,000          | 300,000                  |                   |
|                                  |   |  |                         | 34-Motor vehicle running expenses                  | 50,000           | 50,000                   |                   |
|                                  |   |  |                         | 35-Routine maintenance of assets                   | 479,504          | 479,504                  |                   |
|                                  |   |  |                         | 39-Grants to International Organisations           | 70,000           | 70,000                   |                   |
|                                  |   |  |                         | 25-Medical Supplies and expenses                   | 50,000           | 50,000                   |                   |
|                                  |   |  |                         | 27-Education supplies and services                 | 2,629,626        | 2,629,626                |                   |
|                                  |   |  | <b>2. Expense Total</b> |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                  |   | <b>01. Secondary Education Total</b>     |                         |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                  | <b>24. Secondary Education Total</b>            |  |                         |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                  | <b>024. Secondary Education</b>                 |  |                         |  |                  |                          |                   |
|                                  |   | 1. Secondary Education                   |                         |  |                  |                          |                   |
|                                  |   | <b>2. Expense</b>                        |                         |  |                  |                          |                   |
|                                  |   |  |                         | 012.Internal travel                                |                  |                          | 637,500           |
|                                  |   |  |                         | 014.Public Utilities                               |                  |                          | 75,000            |
|                                  |   |  |                         | 015.Office supplies                                |                  |                          | 412,500           |
|                                  |   |  |                         | 019.Training expenses                              |                  |                          | 75,000            |
|                                  |   |  |                         | 023.Other goods and services                       |                  |                          | 45,000            |
|                                  |   |  |                         | 025.Routine Maintenance of Assets                  |                  |                          | 441,848           |
|                                  |   |  |                         | 018.Education supplies                             |                  |                          | 1,463,044         |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details             |  |   |  |                  | 2020-21          | 2020-21          | 2021-22          |
|-------------------------------|--|---|--|------------------|------------------|------------------|------------------|
| Cost Centre                   | Programme                                      | Sub-Programme                           | GFS Chapter  | Item             | Approved         | Mid-Year Revised | Estimates        |
| 651-Dzur                      | 024.Secondar                                   | 1.Secondary E                           | <b>2.Expense Total</b>                                     |                  |                  |                  | <b>3,149,891</b> |
|                               |  | <b>1.Secondary Education Total</b>      |  |                  |                  |                  | <b>3,149,891</b> |
|                               | <b>024.Secondary Education Total</b>           |   |  |                  |                  |                  | <b>3,149,891</b> |
|                               | <b>020.Management and Administration</b>       |   |  |                  |                  |                  |                  |
|                               |  | 4.Cross-Cutting Activities              | <b>2.Expense</b>   |                  |                  |                  |                  |
|                               |  |   | 012.Internal travel  |                  |                  |                  | 322,500          |
|                               |  |   | 015.Office supplies  |                  |                  |                  | 300,000          |
|                               |  |   | <b>2.Expense Total</b>                                     |                  |                  |                  | <b>622,500</b>   |
|                               |  | <b>4.Cross-Cutting Activities Total</b> |  |                  |                  |                  | <b>622,500</b>   |
|                               | <b>020.Management and Administration Total</b> |   |  |                  |                  |                  | <b>622,500</b>   |
| <b>651-Dzumani CDSS Total</b> |  |   |  |                  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>652-Kabichi CDSS</b>       |  |   |  |                  |                  |                  |                  |
|                               | <b>24. Secondary Education</b>                 |   |  |                  |                  |                  |                  |
|                               |  | 01. Secondary Education                 | <b>2.Expense</b>   |                  |                  |                  |                  |
|                               |  |   | 21-Internal travel   | 1,130,000        | 1,130,000        |                  |                  |
|                               |  |   | 23-Public utilities  | 74,000           | 74,000           |                  |                  |
|                               |  |   | 24-Office supplies and expenses                            | 1,448,739        | 1,448,739        |                  |                  |
|                               |  |   | 35-Routine maintenance of assets                           | 540,000          | 540,000          |                  |                  |
|                               |  |   | 39-Grants to International Organisations                   | 252,956          | 252,956          |                  |                  |
|                               |  |   | 25-Medical Supplies and expenses                           | 63,809           | 63,809           |                  |                  |
|                               |  |   | 27-Education supplies and services                         | 1,879,626        | 1,879,626        |                  |                  |
|                               |  |   | <b>2.Expense Total</b>                                     | <b>5,389,130</b> | <b>5,389,130</b> |                  |                  |
|                               | <b>01. Secondary Education Total</b>           |   |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |                  |
|                               | <b>24. Secondary Education Total</b>           |   |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |                  |
|                               | <b>024.Secondary Education</b>                 |   |  |                  |                  |                  |                  |
|                               |  | 1.Secondary Education                   | <b>2.Expense</b>   |                  |                  |                  |                  |
|                               |  |   | 012.Internal travel  |                  |                  |                  | 1,140,543        |
|                               |  |   | 014.Public Utilities                                       |                  |                  |                  | 75,000           |
|                               |  |   | 015.Office supplies  |                  |                  |                  | 1,050,000        |
|                               |  |   | 018.Education supplies                                     |                  |                  |                  | 824,775          |
|                               |  |   | <b>2.Expense Total</b>                                     |                  |                  |                  | <b>3,090,318</b> |
|                               |  | <b>3.Assets</b>                         |  |                  |                  |                  |                  |
|                               |  |   | 002.Buildings other than dwellings                         |                  |                  |                  | 600,000          |
|                               |  |   | <b>3.Assets Total</b>                                      |                  |                  |                  | <b>600,000</b>   |
|                               | <b>1.Secondary Education Total</b>             |   |  |                  |                  |                  | <b>3,690,318</b> |
|                               | <b>024.Secondary Education Total</b>           |   |  |                  |                  |                  | <b>3,690,318</b> |
|                               | <b>020.Management and Administration</b>       |   |  |                  |                  |                  |                  |
|                               |  | 4.Cross-Cutting Activities              | <b>2.Expense</b>   |                  |                  |                  |                  |
|                               |  |   | 016.Medical supplies                                       |                  |                  |                  | 44,573           |
|                               |  |   | <b>2.Expense Total</b>                                     |                  |                  |                  | <b>44,573</b>    |
|                               |  | <b>3.Assets</b>                         |  |                  |                  |                  |                  |
|                               |  |   | 002.Buildings other than dwellings                         |                  |                  |                  | 37,500           |
|                               |  |   | <b>3.Assets Total</b>                                      |                  |                  |                  | <b>37,500</b>    |
|                               | <b>4.Cross-Cutting Activities Total</b>        |   |  |                  |                  |                  | <b>82,073</b>    |
|                               | <b>020.Management and Administration Total</b> |   |  |                  |                  |                  | <b>82,073</b>    |
| <b>652-Kabichi CDSS Total</b> |  |   |  |                  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>653-Likanani CDSS</b>      |  |   |  |                  |                  |                  |                  |
|                               | <b>24. Secondary Education</b>                 |   |  |                  |                  |                  |                  |
|                               |  | 01. Secondary Education                 | <b>2.Expense</b>   |                  |                  |                  |                  |
|                               |  |   | 21-Internal travel   | 1,303,500        | 1,303,500        |                  |                  |
|                               |  |   | 23-Public utilities  | 130,000          | 130,000          |                  |                  |
|                               |  |   | 24-Office supplies and expenses                            | 548,949          | 548,949          |                  |                  |
|                               |  |   | 35-Routine maintenance of assets                           | 330,000          | 330,000          |                  |                  |
|                               |  |   | 39-Grants to International Organisations                   | 104,200          | 104,200          |                  |                  |
|                               |  |   | 25-Medical Supplies and expenses                           | 93,809           | 93,809           |                  |                  |
|                               |  |   | 27-Education supplies and services                         | 2,598,672        | 2,598,672        |                  |                  |
|                               |  |   | <b>2.Expense Total</b>                                     | <b>5,109,130</b> | <b>5,109,130</b> |                  |                  |
|                               |  | <b>4.Liabilities</b>                    |  |                  |                  |                  |                  |
|                               |  |   | 41-Acquisition of Fixed Assets                             | 280,000          | 280,000          |                  |                  |
|                               |  |   | <b>4.Liabilities Total</b>                                 | <b>280,000</b>   | <b>280,000</b>   |                  |                  |
|                               | <b>01. Secondary Education Total</b>           |   |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |                  |
|                               | <b>24. Secondary Education Total</b>           |   |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |                  |
|                               | <b>024.Secondary Education</b>                 |   |  |                  |                  |                  |                  |
|                               |  | 1.Secondary Education                   | <b>2.Expense</b>   |                  |                  |                  |                  |
|                               |  |   | 012.Internal travel  |                  |                  |                  | 1,494,624        |
|                               |  |   | 014.Public Utilities                                       |                  |                  |                  | 195,000          |
|                               |  |   | 015.Office supplies  |                  |                  |                  | 893,625          |
|                               |  |   | 023.Other goods and services                               |                  |                  |                  | 59,597           |
|                               |  |   | 025.Routine Maintenance of Assets                          |                  |                  |                  | 314,044          |
|                               |  |   | 016.Medical supplies                                       |                  |                  |                  | 30,000           |
|                               |  |   | 018.Education supplies                                     |                  |                  |                  | 187,500          |
|                               |  |   | <b>2.Expense Total</b>                                     |                  |                  |                  | <b>3,174,390</b> |
|                               |  | <b>3.Assets</b>                         |  |                  |                  |                  |                  |
|                               |  |   | 002.Machinery and equipment other than transport equipment |                  |                  |                  | 376,001          |
|                               |  |   | <b>3.Assets Total</b>                                      |                  |                  |                  | <b>376,001</b>   |
|                               | <b>1.Secondary Education Total</b>             |   |  |                  |                  |                  | <b>3,550,391</b> |
|                               | <b>024.Secondary Education Total</b>           |   |  |                  |                  |                  | <b>3,550,391</b> |
|                               | <b>020.Management and Administration</b>       |   |  |                  |                  |                  |                  |
|                               |  | 4.Cross-Cutting Activities              |  |                  |                  |                  |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                          | Programme                                      | Sub-Programme                           | GFS Chapter                | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--------------------------------------|--|---|----------------------------|--|------------------|--------------------------|-------------------|
| 653-Lik                              | 020.Managi                                     | 4.Cross-Cuttir                          | <b>2.Expense</b>           |  |                  |                          |                   |
|                                      |  |   |                            | 012.Internal travel  |                  |                          | 112,500           |
|                                      |  |   |                            | 014.Public Utilities                                       |                  |                          | 12,000            |
|                                      |  |   |                            | 015.Office supplies  |                  |                          | 97,500            |
|                                      |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>222,000</b>    |
|                                      |  | <b>4.Cross-Cutting Activities Total</b> |                            |  |                  |                          | <b>222,000</b>    |
|                                      | <b>020.Management and Administration Total</b> |   |                            |  |                  |                          | <b>222,000</b>    |
| <b>653-Likanani CDSS Total</b>       |  |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>654-Lipho CDSS</b>                |  |   |                            |  |                  |                          |                   |
|                                      | <b>24. Secondary Education</b>                 |   |                            |  |                  |                          |                   |
|                                      | 01. Secondary Education                        |   | <b>2.Expense</b>           |  |                  |                          |                   |
|                                      |  |   |                            | 21-Internal travel   | 1,551,777        | 1,551,777                |                   |
|                                      |  |   |                            | 24-Office supplies and expenses                            | 636,003          | 636,003                  |                   |
|                                      |  |   |                            | 39-Grants to International Organisations                   | 61,724           | 61,724                   |                   |
|                                      |  |   |                            | 27-Education supplies and services                         | 2,739,626        | 2,739,626                |                   |
|                                      |  |   | <b>2.Expense Total</b>     |  | <b>4,989,130</b> | <b>4,989,130</b>         |                   |
|                                      |  |   | <b>4.Liabilities</b>       |  |                  |                          |                   |
|                                      |  |   |                            | 41-Acquisition of Fixed Assets                             | 400,000          | 400,000                  |                   |
|                                      |  |   | <b>4.Liabilities Total</b> |  | <b>400,000</b>   | <b>400,000</b>           |                   |
|                                      | <b>01. Secondary Education Total</b>           |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
| <b>24. Secondary Education Total</b> |  |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                      | <b>024.Secondary Education</b>                 |   |                            |  |                  |                          |                   |
|                                      | 1.Secondary Education                          |   | <b>2.Expense</b>           |  |                  |                          |                   |
|                                      |  |   |                            | 012.Internal travel  |                  |                          | 1,710,286         |
|                                      |  |   |                            | 014.Public Utilities                                       |                  |                          | 60,000            |
|                                      |  |   |                            | 015.Office supplies  |                  |                          | 112,500           |
|                                      |  |   |                            | 023.Other goods and services                               |                  |                          | 135,000           |
|                                      |  |   |                            | 018.Education supplies                                     |                  |                          | 1,664,605         |
|                                      |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>3,682,391</b>  |
|                                      | <b>1.Secondary Education Total</b>             |   |                            |  |                  |                          | <b>3,682,391</b>  |
| <b>024.Secondary Education Total</b> |  |   |                            |  |                  |                          | <b>3,682,391</b>  |
|                                      | <b>020.Management and Administration</b>       |   |                            |  |                  |                          |                   |
|                                      | 4.Cross-Cutting Activities                     |   | <b>2.Expense</b>           |  |                  |                          |                   |
|                                      |  |   |                            | 015.Office supplies  |                  |                          | 90,000            |
|                                      |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>90,000</b>     |
|                                      | <b>4.Cross-Cutting Activities Total</b>        |   |                            |  |                  |                          | <b>90,000</b>     |
|                                      | <b>020.Management and Administration Total</b> |   |                            |  |                  |                          | <b>90,000</b>     |
| <b>654-Lipho CDSS Total</b>          |  |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>655-Litichenza CDSS</b>           |  |   |                            |  |                  |                          |                   |
|                                      | <b>24. Secondary Education</b>                 |   |                            |  |                  |                          |                   |
|                                      | 01. Secondary Education                        |   | <b>2.Expense</b>           |  |                  |                          |                   |
|                                      |  |   |                            | 21-Internal travel   | 801,800          | 801,800                  |                   |
|                                      |  |   |                            | 24-Office supplies and expenses                            | 699,046          | 699,046                  |                   |
|                                      |  |   |                            | 35-Routine maintenance of assets                           | 356,649          | 356,649                  |                   |
|                                      |  |   |                            | 39-Grants to International Organisations                   | 78,200           | 78,200                   |                   |
|                                      |  |   |                            | 25-Medical Supplies and expenses                           | 23,809           | 23,809                   |                   |
|                                      |  |   |                            | 27-Education supplies and services                         | 2,629,626        | 2,629,626                |                   |
|                                      |  |   | <b>2.Expense Total</b>     |  | <b>4,589,130</b> | <b>4,589,130</b>         |                   |
|                                      |  |   | <b>4.Liabilities</b>       |  |                  |                          |                   |
|                                      |  |   |                            | 41-Acquisition of Fixed Assets                             | 800,000          | 800,000                  |                   |
|                                      |  |   | <b>4.Liabilities Total</b> |  | <b>800,000</b>   | <b>800,000</b>           |                   |
|                                      | <b>01. Secondary Education Total</b>           |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
| <b>24. Secondary Education Total</b> |  |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                      | <b>024.Secondary Education</b>                 |   |                            |  |                  |                          |                   |
|                                      | 1.Secondary Education                          |   | <b>2.Expense</b>           |  |                  |                          |                   |
|                                      |  |   |                            | 012.Internal travel  |                  |                          | 1,370,664         |
|                                      |  |   |                            | 014.Public Utilities                                       |                  |                          | 89,234            |
|                                      |  |   |                            | 015.Office supplies  |                  |                          | 975,000           |
|                                      |  |   |                            | 023.Other goods and services                               |                  |                          | 135,000           |
|                                      |  |   |                            | 024.Motor vehicle running expenses                         |                  |                          | 37,500            |
|                                      |  |   |                            | 025.Routine Maintenance of Assets                          |                  |                          | 225,000           |
|                                      |  |   |                            | 018.Education supplies                                     |                  |                          | 305,543           |
|                                      |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>3,137,941</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>1.Secondary Education Total</b>             |   |                            |  |                  |                          | <b>3,437,941</b>  |
| <b>024.Secondary Education Total</b> |  |   |                            |  |                  |                          | <b>3,437,941</b>  |
|                                      | <b>020.Management and Administration</b>       |   |                            |  |                  |                          |                   |
|                                      | 4.Cross-Cutting Activities                     |   | <b>2.Expense</b>           |  |                  |                          |                   |
|                                      |  |   |                            | 012.Internal travel  |                  |                          | 175,000           |
|                                      |  |   |                            | 015.Office supplies  |                  |                          | 67,500            |
|                                      |  |   |                            | 016.Medical supplies                                       |                  |                          | 91,950            |
|                                      |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>334,450</b>    |
|                                      | <b>4.Cross-Cutting Activities Total</b>        |   |                            |  |                  |                          | <b>334,450</b>    |
|                                      | <b>020.Management and Administration Total</b> |   |                            |  |                  |                          | <b>334,450</b>    |
| <b>655-Litichenza CDSS Total</b>     |  |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>656-Masalani CDSS</b>             |  |   |                            |  |                  |                          |                   |
|                                      | <b>24. Secondary Education</b>                 |   |                            |  |                  |                          |                   |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre | Programme     | Sub-Programme           | GFS Chapter | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------|---------------|-------------------------|-------------|--|------------------|--------------------------|-------------------|
| 656-Mc      | 24. Secondary | 01. Secondary Education |             |  |                  |                          |                   |
|             |               |                         |             | <b>2.Expense</b>   |                  |                          |                   |
|             |               |                         |             | 21-Internal travel   | 1,902,177        | 1,902,177                |                   |
|             |               |                         |             | 23-Public utilities  | 200,000          | 200,000                  |                   |
|             |               |                         |             | 24-Office supplies and expenses                            | 1,174,337        | 1,174,337                |                   |
|             |               |                         |             | 25-Medical Supplies and expenses                           | 20,000           | 20,000                   |                   |
|             |               |                         |             | 27-Education supplies and services                         | 2,080,626        | 2,080,626                |                   |
|             |               |                         |             | 40-Grants and Subventions                                  | 11,990           | 11,990                   |                   |
|             |               |                         |             | <b>2.Expense Total</b>                                     | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|             |               |                         |             | <b>01. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|             |               |                         |             | <b>24. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|             |               |                         |             | <b>024.Secondary Education</b>                             |                  |                          |                   |
|             |               |                         |             | 1.Secondary Education                                      |                  |                          |                   |
|             |               |                         |             | <b>2.Expense</b>   |                  |                          |                   |
|             |               |                         |             | 012.Internal travel  |                  |                          | 1,943,043         |
|             |               |                         |             | 014.Public Utilities                                       |                  |                          | 225,000           |
|             |               |                         |             | 015.Office supplies  |                  |                          | 1,194,848         |
|             |               |                         |             | 018.Education supplies                                     |                  |                          | 375,000           |
|             |               |                         |             | <b>2.Expense Total</b>                                     |                  |                          | <b>3,737,891</b>  |
|             |               |                         |             | <b>1.Secondary Education Total</b>                         |                  |                          | <b>3,737,891</b>  |
|             |               |                         |             | <b>024.Secondary Education Total</b>                       |                  |                          | <b>3,737,891</b>  |
|             |               |                         |             | <b>020.Management and Administration</b>                   |                  |                          |                   |
|             |               |                         |             | 4.Cross-Cutting Activities                                 |                  |                          |                   |
|             |               |                         |             | <b>2.Expense</b>   |                  |                          |                   |
|             |               |                         |             | 016.Medical supplies                                       |                  |                          | 34,500            |
|             |               |                         |             | <b>2.Expense Total</b>                                     |                  |                          | <b>34,500</b>     |
|             |               |                         |             | <b>4.Cross-Cutting Activities Total</b>                    |                  |                          | <b>34,500</b>     |
|             |               |                         |             | <b>020.Management and Administration Total</b>             |                  |                          | <b>34,500</b>     |
|             |               |                         |             | <b>656-Masalani CDSS Total</b>                             | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
|             |               |                         |             | <b>657-Maveya CDSS</b>                                     |                  |                          |                   |
|             |               |                         |             | <b>24. Secondary Education</b>                             |                  |                          |                   |
|             |               |                         |             | 01. Secondary Education                                    |                  |                          |                   |
|             |               |                         |             | <b>2.Expense</b>   |                  |                          |                   |
|             |               |                         |             | 21-Internal travel   | 1,480,141        | 1,480,141                |                   |
|             |               |                         |             | 23-Public utilities  | 150,000          | 150,000                  |                   |
|             |               |                         |             | 24-Office supplies and expenses                            | 1,051,250        | 1,051,250                |                   |
|             |               |                         |             | 35-Routine maintenance of assets                           | 270,000          | 270,000                  |                   |
|             |               |                         |             | 39-Grants to International Organisations                   | 99,067           | 99,067                   |                   |
|             |               |                         |             | 25-Medical Supplies and expenses                           | 40,000           | 40,000                   |                   |
|             |               |                         |             | 27-Education supplies and services                         | 2,298,672        | 2,298,672                |                   |
|             |               |                         |             | <b>2.Expense Total</b>                                     | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|             |               |                         |             | <b>01. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|             |               |                         |             | <b>24. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|             |               |                         |             | <b>024.Secondary Education</b>                             |                  |                          |                   |
|             |               |                         |             | 1.Secondary Education                                      |                  |                          |                   |
|             |               |                         |             | <b>2.Expense</b>   |                  |                          |                   |
|             |               |                         |             | 012.Internal travel  |                  |                          | 1,493,953         |
|             |               |                         |             | 014.Public Utilities                                       |                  |                          | 112,500           |
|             |               |                         |             | 015.Office supplies  |                  |                          | 987,188           |
|             |               |                         |             | 023.Other goods and services                               |                  |                          | 81,668            |
|             |               |                         |             | 025.Routine Maintenance of Assets                          |                  |                          | 202,500           |
|             |               |                         |             | 016.Medical supplies                                       |                  |                          | 112,500           |
|             |               |                         |             | 018.Education supplies                                     |                  |                          | 650,000           |
|             |               |                         |             | <b>2.Expense Total</b>                                     |                  |                          | <b>3,640,309</b>  |
|             |               |                         |             | <b>3.Assets</b>  |                  |                          |                   |
|             |               |                         |             | 002.Machinery and equipment other than transport equipment |                  |                          | 132,082           |
|             |               |                         |             | <b>3.Assets Total</b>                                      |                  |                          | <b>132,082</b>    |
|             |               |                         |             | <b>1.Secondary Education Total</b>                         |                  |                          | <b>3,772,391</b>  |
|             |               |                         |             | <b>024.Secondary Education Total</b>                       |                  |                          | <b>3,772,391</b>  |
|             |               |                         |             | <b>657-Maveya CDSS Total</b>                               | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
|             |               |                         |             | <b>658-Mendulo CDSS</b>                                    |                  |                          |                   |
|             |               |                         |             | <b>24. Secondary Education</b>                             |                  |                          |                   |
|             |               |                         |             | 01. Secondary Education                                    |                  |                          |                   |
|             |               |                         |             | <b>2.Expense</b>   |                  |                          |                   |
|             |               |                         |             | 21-Internal travel   | 1,331,865        | 1,331,865                |                   |
|             |               |                         |             | 23-Public utilities  | 172,000          | 172,000                  |                   |
|             |               |                         |             | 24-Office supplies and expenses                            | 660,000          | 660,000                  |                   |
|             |               |                         |             | 39-Grants to International Organisations                   | 63,135           | 63,135                   |                   |
|             |               |                         |             | 27-Education supplies and services                         | 2,902,130        | 2,902,130                |                   |
|             |               |                         |             | <b>2.Expense Total</b>                                     | <b>5,129,130</b> | <b>5,129,130</b>         |                   |
|             |               |                         |             | <b>4.Liabilities</b>                                       |                  |                          |                   |
|             |               |                         |             | 41-Acquisition of Fixed Assets                             | 260,000          | 260,000                  |                   |
|             |               |                         |             | <b>4.Liabilities Total</b>                                 | <b>260,000</b>   | <b>260,000</b>           |                   |
|             |               |                         |             | <b>01. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|             |               |                         |             | <b>24. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|             |               |                         |             | <b>024.Secondary Education</b>                             |                  |                          |                   |
|             |               |                         |             | 1.Secondary Education                                      |                  |                          |                   |
|             |               |                         |             | <b>2.Expense</b>   |                  |                          |                   |
|             |               |                         |             | 012.Internal travel  |                  |                          | 1,275,000         |
|             |               |                         |             | 014.Public Utilities                                       |                  |                          | 284,250           |
|             |               |                         |             | 015.Office supplies  |                  |                          | 525,000           |
|             |               |                         |             | 023.Other goods and services                               |                  |                          | 82,500            |
|             |               |                         |             | 018.Education supplies                                     |                  |                          | 1,299,804         |
|             |               |                         |             | <b>2.Expense Total</b>                                     |                  |                          | <b>3,466,554</b>  |
|             |               |                         |             | <b>3.Assets</b>  |                  |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                              |  |   |  |  | 2020-21          | 2020-21          | 2021-22          |
|--|--|---|--|--|------------------|------------------|------------------|
| Cost Centre                                    | Programme                                      | Sub-Programme                           | GFS Chapter  | Item   | Approved         | Mid-Year Revised | Estimates        |
| 658-Mt   | 024.Second                                     | 1.Secondary                             | 3.Assets   | 002.Machinery and equipment other than transport equipment |                  |                  | 225,000          |
|  |  |   | <b>3.Assets Total</b>                                      |  |                  |                  | <b>225,000</b>   |
|  |  | <b>1.Secondary Education Total</b>      |  |  |                  |                  | <b>3,691,554</b> |
|  | <b>024.Secondary Education Total</b>           |   |  |  |                  |                  | <b>3,691,554</b> |
|  | <b>020.Management and Administration</b>       |   |  |  |                  |                  |                  |
|  |  | 4.Cross-Cutting Activities              |  |  |                  |                  |                  |
|  |  | <b>2.Expense</b>                        |  |  |                  |                  |                  |
|  |  |   | 015.Office supplies  |  |                  |                  | 80,837           |
|  |  | <b>2.Expense Total</b>                  |  |  |                  |                  | <b>80,837</b>    |
|  |  | <b>4.Cross-Cutting Activities Total</b> |  |  |                  |                  | <b>80,837</b>    |
|  | <b>020.Management and Administration Total</b> |   |  |  |                  |                  | <b>80,837</b>    |
| <b>658-Mendulo CDSS Total</b>                  |  |   |  |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>659-Mikate CDSS</b>                         |  |   |  |  |                  |                  |                  |
|  | <b>24. Secondary Education</b>                 |   |  |  |                  |                  |                  |
|  |  | 01. Secondary Education                 |  |  |                  |                  |                  |
|  |  | <b>2.Expense</b>                        |  |  |                  |                  |                  |
|  |  |   | 21-Internal travel   |  | 1,194,000        | 1,194,000        |                  |
|  |  |   | 23-Public utilities  |  | 96,000           | 96,000           |                  |
|  |  |   | 24-Office supplies and expenses                            |  | 737,160          | 737,160          |                  |
|  |  |   | 28-Training expenses                                       |  | 170,000          | 170,000          |                  |
|  |  |   | 39-Grants to International Organisations                   |  | 73,298           | 73,298           |                  |
|  |  |   | 27-Education supplies and services                         |  | 2,808,672        | 2,808,672        |                  |
|  |  | <b>2.Expense Total</b>                  |  |  | <b>5,079,130</b> | <b>5,079,130</b> |                  |
|  |  | <b>4.Liabilities</b>                    |  |  |                  |                  |                  |
|  |  |   | 41-Acquisition of Fixed Assets                             |  | 310,000          | 310,000          |                  |
|  |  | <b>4.Liabilities Total</b>              |  |  | <b>310,000</b>   | <b>310,000</b>   |                  |
|  | <b>01. Secondary Education Total</b>           |   |  |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>24. Secondary Education Total</b>           |  |   |  |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>024.Secondary Education</b>                 |  |   |  |  |                  |                  |                  |
|  |  | 1.Secondary Education                   |  |  |                  |                  |                  |
|  |  | <b>2.Expense</b>                        |  |  |                  |                  |                  |
|  |  |   | 012.Internal travel  |  |                  |                  | 915,000          |
|  |  |   | 014.Public Utilities                                       |  |                  |                  | 60,000           |
|  |  |   | 015.Office supplies  |  |                  |                  | 562,500          |
|  |  |   | 019.Training expenses                                      |  |                  |                  | 150,000          |
|  |  |   | 023.Other goods and services                               |  |                  |                  | 36,450           |
|  |  |   | 018.Education supplies                                     |  |                  |                  | 1,515,941        |
|  |  | <b>2.Expense Total</b>                  |  |  |                  |                  | <b>3,239,891</b> |
|  |  | <b>3.Assets</b>                         |  |  |                  |                  |                  |
|  |  |   | 002.Machinery and equipment other than transport equipment |  |                  |                  | 150,000          |
|  |  | <b>3.Assets Total</b>                   |  |  |                  |                  | <b>150,000</b>   |
|  | <b>1.Secondary Education Total</b>             |   |  |  |                  |                  | <b>3,389,891</b> |
| <b>024.Secondary Education Total</b>           |  |   |  |  |                  |                  | <b>3,389,891</b> |
| <b>020.Management and Administration</b>       |  |   |  |  |                  |                  |                  |
|  |  | 4.Cross-Cutting Activities              |  |  |                  |                  |                  |
|  |  | <b>2.Expense</b>                        |  |  |                  |                  |                  |
|  |  |   | 012.Internal travel  |  |                  |                  | 30,000           |
|  |  |   | 015.Office supplies  |  |                  |                  | 315,000          |
|  |  |   | 019.Training expenses                                      |  |                  |                  | 37,500           |
|  |  | <b>2.Expense Total</b>                  |  |  |                  |                  | <b>382,500</b>   |
|  |  | <b>4.Cross-Cutting Activities Total</b> |  |  |                  |                  | <b>382,500</b>   |
| <b>020.Management and Administration Total</b> |  |   |  |  |                  |                  | <b>382,500</b>   |
| <b>659-Mikate CDSS Total</b>                   |  |   |  |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>660-Milonga CDSS</b>                        |  |   |  |  |                  |                  |                  |
|  | <b>24. Secondary Education</b>                 |   |  |  |                  |                  |                  |
|  |  | 01. Secondary Education                 |  |  |                  |                  |                  |
|  |  | <b>2.Expense</b>                        |  |  |                  |                  |                  |
|  |  |   | 21-Internal travel   |  | 1,932,296        | 1,932,296        |                  |
|  |  |   | 23-Public utilities  |  | 175,000          | 175,000          |                  |
|  |  |   | 24-Office supplies and expenses                            |  | 781,458          | 781,458          |                  |
|  |  |   | 35-Routine maintenance of assets                           |  | 75,000           | 75,000           |                  |
|  |  |   | 39-Grants to International Organisations                   |  | 45,750           | 45,750           |                  |
|  |  |   | 27-Education supplies and services                         |  | 1,879,626        | 1,879,626        |                  |
|  |  | <b>2.Expense Total</b>                  |  |  | <b>4,889,130</b> | <b>4,889,130</b> |                  |
|  |  | <b>4.Liabilities</b>                    |  |  |                  |                  |                  |
|  |  |   | 41-Acquisition of Fixed Assets                             |  | 500,000          | 500,000          |                  |
|  |  | <b>4.Liabilities Total</b>              |  |  | <b>500,000</b>   | <b>500,000</b>   |                  |
|  | <b>01. Secondary Education Total</b>           |   |  |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>24. Secondary Education Total</b>           |  |   |  |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>024.Secondary Education</b>                 |  |   |  |  |                  |                  |                  |
|  |  | 1.Secondary Education                   |  |  |                  |                  |                  |
|  |  | <b>2.Expense</b>                        |  |  |                  |                  |                  |
|  |  |   | 012.Internal travel  |  |                  |                  | 1,387,500        |
|  |  |   | 014.Public Utilities                                       |  |                  |                  | 180,000          |
|  |  |   | 015.Office supplies  |  |                  |                  | 1,143,750        |
|  |  |   | 023.Other goods and services                               |  |                  |                  | 30,000           |
|  |  |   | 025.Routine Maintenance of Assets                          |  |                  |                  | 75,000           |
|  |  |   | 018.Education supplies                                     |  |                  |                  | 480,543          |
|  |  | <b>2.Expense Total</b>                  |  |  |                  |                  | <b>3,296,793</b> |
|  |  | <b>3.Assets</b>                         |  |  |                  |                  |                  |
|  |  |   | 002.Machinery and equipment other than transport equipment |  |                  |                  | 375,000          |
|  |  | <b>3.Assets Total</b>                   |  |  |                  |                  | <b>375,000</b>   |
|  | <b>1.Secondary Education Total</b>             |   |  |  |                  |                  | <b>3,671,793</b> |
| <b>024.Secondary Education Total</b>           |  |   |  |  |                  |                  | <b>3,671,793</b> |
| <b>020.Management and Administration</b>       |  |   |  |  |                  |                  |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                       | Programme                                      | Sub-Programme                           | GFS Chapter                | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-----------------------------------|--|---|----------------------------|--|------------------|--------------------------|-------------------|
| 660-Mi                            | 020.Manage                                     | 4.Cross-Cutting Activities              |                            |  |                  |                          |                   |
|                                   |  |   | <b>2.Expense</b>           |  |                  |                          |                   |
|                                   |  |   |                            | 012.Internal travel  |                  |                          | 75,000            |
|                                   |  |   |                            | 015.Office supplies  |                  |                          | 25,598            |
|                                   |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>100,598</b>    |
|                                   |  | <b>4.Cross-Cutting Activities Total</b> |                            |  |                  |                          | <b>100,598</b>    |
|                                   | <b>020.Management and Administration Total</b> |   |                            |  |                  |                          | <b>100,598</b>    |
| <b>660-Milonga CDSS Total</b>     |  |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>661-Mpenda CDSS</b>            |  |   |                            |  |                  |                          |                   |
|                                   | <b>24. Secondary Education</b>                 |   |                            |  |                  |                          |                   |
|                                   |  | 01. Secondary Education                 |                            |  |                  |                          |                   |
|                                   |  |   | <b>2.Expense</b>           |  |                  |                          |                   |
|                                   |  |   |                            | 21-Internal travel   | 1,540,000        | 1,540,000                |                   |
|                                   |  |   |                            | 23-Public utilities  | 180,000          | 180,000                  |                   |
|                                   |  |   |                            | 24-Office supplies and expenses                            | 301,458          | 301,458                  |                   |
|                                   |  |   |                            | 35-Routine maintenance of assets                           | 519,046          | 519,046                  |                   |
|                                   |  |   |                            | 39-Grants to International Organisations                   | 69,000           | 69,000                   |                   |
|                                   |  |   |                            | 27-Education supplies and services                         | 2,479,626        | 2,479,626                |                   |
|                                   |  |   | <b>2.Expense Total</b>     |  | <b>5,089,130</b> | <b>5,089,130</b>         |                   |
|                                   |  |   | <b>4.Liabilities</b>       |  |                  |                          |                   |
|                                   |  |   |                            | 41-Acquisition of Fixed Assets                             | 300,000          | 300,000                  |                   |
|                                   |  |   | <b>4.Liabilities Total</b> |  | <b>300,000</b>   | <b>300,000</b>           |                   |
|                                   |  | <b>01. Secondary Education Total</b>    |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                   | <b>24. Secondary Education Total</b>           |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                   | <b>024.Secondary Education</b>                 |   |                            |  |                  |                          |                   |
|                                   |  | 1.Secondary Education                   |                            |  |                  |                          |                   |
|                                   |  |   | <b>2.Expense</b>           |  |                  |                          |                   |
|                                   |  |   |                            | 012.Internal travel  |                  |                          | 1,155,543         |
|                                   |  |   |                            | 014.Public Utilities                                       |                  |                          | 412,500           |
|                                   |  |   |                            | 015.Office supplies  |                  |                          | 516,848           |
|                                   |  |   |                            | 023.Other goods and services                               |                  |                          | 37,500            |
|                                   |  |   |                            | 024.Motor vehicle running expenses                         |                  |                          | 150,000           |
|                                   |  |   |                            | 025.Routine Maintenance of Assets                          |                  |                          | 300,000           |
|                                   |  |   |                            | 018.Education supplies                                     |                  |                          | 675,000           |
|                                   |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>3,247,391</b>  |
|                                   |  |   | <b>3.Assets</b>            |  |                  |                          |                   |
|                                   |  |   |                            | 002.Machinery and equipment other than transport equipment |                  |                          | 225,000           |
|                                   |  |   | <b>3.Assets Total</b>      |  |                  |                          | <b>225,000</b>    |
|                                   |  | <b>1.Secondary Education Total</b>      |                            |  |                  |                          | <b>3,472,391</b>  |
|                                   | <b>024.Secondary Education Total</b>           |   |                            |  |                  |                          | <b>3,472,391</b>  |
|                                   | <b>020.Management and Administration</b>       |   |                            |  |                  |                          |                   |
|                                   |  | 4.Cross-Cutting Activities              |                            |  |                  |                          |                   |
|                                   |  |   | <b>2.Expense</b>           |  |                  |                          |                   |
|                                   |  |   |                            | 012.Internal travel  |                  |                          | 300,000           |
|                                   |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>300,000</b>    |
|                                   |  | <b>4.Cross-Cutting Activities Total</b> |                            |  |                  |                          | <b>300,000</b>    |
|                                   | <b>020.Management and Administration Total</b> |   |                            |  |                  |                          | <b>300,000</b>    |
| <b>661-Mpenda CDSS Total</b>      |  |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>662-Ntambanyama CDSS</b>       |  |   |                            |  |                  |                          |                   |
|                                   | <b>24. Secondary Education</b>                 |   |                            |  |                  |                          |                   |
|                                   |  | 01. Secondary Education                 |                            |  |                  |                          |                   |
|                                   |  |   | <b>2.Expense</b>           |  |                  |                          |                   |
|                                   |  |   |                            | 21-Internal travel   | 1,739,683        | 1,739,683                |                   |
|                                   |  |   |                            | 23-Public utilities  | 130,000          | 130,000                  |                   |
|                                   |  |   |                            | 24-Office supplies and expenses                            | 819,821          | 819,821                  |                   |
|                                   |  |   |                            | 39-Grants to International Organisations                   | 60,000           | 60,000                   |                   |
|                                   |  |   |                            | 25-Medical Supplies and expenses                           | 10,000           | 10,000                   |                   |
|                                   |  |   |                            | 27-Education supplies and services                         | 2,629,626        | 2,629,626                |                   |
|                                   |  |   | <b>2.Expense Total</b>     |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                   |  | <b>01. Secondary Education Total</b>    |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                   | <b>24. Secondary Education Total</b>           |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                   | <b>024.Secondary Education</b>                 |   |                            |  |                  |                          |                   |
|                                   |  | 1.Secondary Education                   |                            |  |                  |                          |                   |
|                                   |  |   | <b>2.Expense</b>           |  |                  |                          |                   |
|                                   |  |   |                            | 012.Internal travel  |                  |                          | 1,231,766         |
|                                   |  |   |                            | 014.Public Utilities                                       |                  |                          | 120,000           |
|                                   |  |   |                            | 015.Office supplies  |                  |                          | 930,000           |
|                                   |  |   |                            | 023.Other goods and services                               |                  |                          | 45,000            |
|                                   |  |   |                            | 016.Medical supplies                                       |                  |                          | 15,000            |
|                                   |  |   |                            | 018.Education supplies                                     |                  |                          | 1,350,000         |
|                                   |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>3,691,766</b>  |
|                                   |  | <b>1.Secondary Education Total</b>      |                            |  |                  |                          | <b>3,691,766</b>  |
|                                   | <b>024.Secondary Education Total</b>           |   |                            |  |                  |                          | <b>3,691,766</b>  |
|                                   | <b>020.Management and Administration</b>       |   |                            |  |                  |                          |                   |
|                                   |  | 4.Cross-Cutting Activities              |                            |  |                  |                          |                   |
|                                   |  |   | <b>2.Expense</b>           |  |                  |                          |                   |
|                                   |  |   |                            | 015.Office supplies  |                  |                          | 80,625            |
|                                   |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>80,625</b>     |
|                                   |  | <b>4.Cross-Cutting Activities Total</b> |                            |  |                  |                          | <b>80,625</b>     |
|                                   | <b>020.Management and Administration Total</b> |   |                            |  |                  |                          | <b>80,625</b>     |
| <b>662-Ntambanyama CDSS Total</b> |  |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>663-Mulanje Mission CDSS</b>   |  |   |                            |  |                  |                          |                   |
|                                   | <b>24. Secondary Education</b>                 |   |                            |  |                  |                          |                   |
|                                   |  | 01. Secondary Education                 |                            |  |                  |                          |                   |
|                                   |  |   | <b>2.Expense</b>           |  |                  |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                           | Programme                                       | Sub-Programme                            | GFS Chapter                 | Item   | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|---------------------------------------|---|--|-----------------------------|--|-------------------|--------------------------|-------------------|
| 663-Mt                                | 24. Secondary                                   | 01. Secondary                            | 2. Expense                  | 21-Internal travel   | 1,390,641         | 1,390,641                |                   |
|                                       |   |  |                             | 23-Public utilities  | 403,149           | 403,149                  |                   |
|                                       |   |  |                             | 24-Office supplies and expenses                            | 783,809           | 783,809                  |                   |
|                                       |   |  |                             | 35-Routine maintenance of assets                           | 550,000           | 550,000                  |                   |
|                                       |   |  |                             | 39-Grants to International Organisations                   | 181,905           | 181,905                  |                   |
|                                       |   |  |                             | 27-Education supplies and services                         | 2,079,626         | 2,079,626                |                   |
|                                       |   |  | <b>2. Expense Total</b>     |  | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|                                       |   | <b>01. Secondary Education Total</b>     |                             |  | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|                                       | <b>24. Secondary Education Total</b>            |  |                             |  | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|                                       | <b>024. Secondary Education</b>                 |  |                             |  |                   |                          |                   |
|                                       |   | 1. Secondary Education                   |                             |  |                   |                          |                   |
|                                       |   | <b>2. Expense</b>                        |                             |  |                   |                          |                   |
|                                       |   |  |                             | 012.Internal travel  |                   |                          | 817,500           |
|                                       |   |  |                             | 014.Public Utilities                                       |                   |                          | 337,500           |
|                                       |   |  |                             | 015.Office supplies  |                   |                          | 221,250           |
|                                       |   |  |                             | 023.Other goods and services                               |                   |                          | 67,500            |
|                                       |   |  |                             | 025.Routine Maintenance of Assets                          |                   |                          | 232,500           |
|                                       |   |  |                             | 018.Education supplies                                     |                   |                          | 1,627,660         |
|                                       |   |  | <b>2. Expense Total</b>     |  |                   |                          | <b>3,304,010</b>  |
|                                       |   | <b>3. Assets</b>                         |                             |  |                   |                          |                   |
|                                       |   |  |                             | 002.Machinery and equipment other than transport equipment |                   |                          | 187,500           |
|                                       |   | <b>3. Assets Total</b>                   |                             |  |                   |                          | <b>187,500</b>    |
|                                       |   | <b>1. Secondary Education Total</b>      |                             |  |                   |                          | <b>3,491,510</b>  |
|                                       | <b>024. Secondary Education Total</b>           |  |                             |  |                   |                          | <b>3,491,510</b>  |
|                                       | <b>020. Management and Administration</b>       |  |                             |  |                   |                          |                   |
|                                       |   | 4. Cross-Cutting Activities              |                             |  |                   |                          |                   |
|                                       |   | <b>2. Expense</b>                        |                             |  |                   |                          |                   |
|                                       |   |  |                             | 015.Office supplies  |                   |                          | 187,500           |
|                                       |   |  |                             | 016.Medical supplies                                       |                   |                          | 93,381            |
|                                       |   |  | <b>2. Expense Total</b>     |  |                   |                          | <b>280,881</b>    |
|                                       |   | <b>4. Cross-Cutting Activities Total</b> |                             |  |                   |                          | <b>280,881</b>    |
|                                       | <b>020. Management and Administration Total</b> |  |                             |  |                   |                          | <b>280,881</b>    |
| <b>663-Mulanje Mission CDSS Total</b> |   |  |                             |  | <b>5,389,130</b>  | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>664-Mulanje Boma CDSS</b>          |   |  |                             |  |                   |                          |                   |
|                                       | <b>24. Secondary Education</b>                  |  |                             |  |                   |                          |                   |
|                                       |   | 01. Secondary Education                  |                             |  |                   |                          |                   |
|                                       |   | <b>2. Expense</b>                        |                             |  |                   |                          |                   |
|                                       |   |  |                             | 21-Internal travel   | 2,055,000         | 2,055,000                |                   |
|                                       |   |  |                             | 23-Public utilities  | 763,750           | 763,750                  |                   |
|                                       |   |  |                             | 24-Office supplies and expenses                            | 2,861,250         | 2,861,250                |                   |
|                                       |   |  |                             | 35-Routine maintenance of assets                           | 600,000           | 600,000                  |                   |
|                                       |   |  |                             | 39-Grants to International Organisations                   | 392,000           | 392,000                  |                   |
|                                       |   |  |                             | 25-Medical Supplies and expenses                           | 143,000           | 143,000                  |                   |
|                                       |   |  |                             | 27-Education supplies and services                         | 5,262,350         | 5,262,350                |                   |
|                                       |   |  | <b>2. Expense Total</b>     |  | <b>12,077,350</b> | <b>12,077,350</b>        |                   |
|                                       |   | <b>01. Secondary Education Total</b>     |                             |  | <b>12,077,350</b> | <b>12,077,350</b>        |                   |
|                                       | <b>24. Secondary Education Total</b>            |  |                             |  | <b>12,077,350</b> | <b>12,077,350</b>        |                   |
|                                       | <b>024. Secondary Education</b>                 |  |                             |  |                   |                          |                   |
|                                       |   | 1. Secondary Education                   |                             |  |                   |                          |                   |
|                                       |   | <b>2. Expense</b>                        |                             |  |                   |                          |                   |
|                                       |   |  |                             | 012.Internal travel  |                   |                          | 3,510,051         |
|                                       |   |  |                             | 014.Public Utilities                                       |                   |                          | 870,000           |
|                                       |   |  |                             | 015.Office supplies  |                   |                          | 1,899,094         |
|                                       |   |  |                             | 023.Other goods and services                               |                   |                          | 150,000           |
|                                       |   |  |                             | 024.Motor vehicle running expenses                         |                   |                          | 150,000           |
|                                       |   |  |                             | 025.Routine Maintenance of Assets                          |                   |                          | 600,000           |
|                                       |   |  |                             | 018.Education supplies                                     |                   |                          | 1,050,000         |
|                                       |   |  | <b>2. Expense Total</b>     |  |                   |                          | <b>8,229,145</b>  |
|                                       |   | <b>1. Secondary Education Total</b>      |                             |  |                   |                          | <b>8,229,145</b>  |
|                                       | <b>024. Secondary Education Total</b>           |  |                             |  |                   |                          | <b>8,229,145</b>  |
|                                       | <b>020. Management and Administration</b>       |  |                             |  |                   |                          |                   |
|                                       |   | 4. Cross-Cutting Activities              |                             |  |                   |                          |                   |
|                                       |   | <b>2. Expense</b>                        |                             |  |                   |                          |                   |
|                                       |   |  |                             | 012.Internal travel  |                   |                          | 90,000            |
|                                       |   |  |                             | 016.Medical supplies                                       |                   |                          | 135,000           |
|                                       |   |  | <b>2. Expense Total</b>     |  |                   |                          | <b>225,000</b>    |
|                                       |   | <b>4. Cross-Cutting Activities Total</b> |                             |  |                   |                          | <b>225,000</b>    |
|                                       | <b>020. Management and Administration Total</b> |  |                             |  |                   |                          | <b>225,000</b>    |
| <b>664-Mulanje Boma CDSS Total</b>    |   |  |                             |  | <b>12,077,350</b> | <b>12,077,350</b>        | <b>8,454,145</b>  |
| <b>665-Namaka CDSS</b>                |   |  |                             |  |                   |                          |                   |
|                                       | <b>24. Secondary Education</b>                  |  |                             |  |                   |                          |                   |
|                                       |   | 01. Secondary Education                  |                             |  |                   |                          |                   |
|                                       |   | <b>2. Expense</b>                        |                             |  |                   |                          |                   |
|                                       |   |  |                             | 21-Internal travel   | 1,549,504         | 1,549,504                |                   |
|                                       |   |  |                             | 23-Public utilities  | 120,000           | 120,000                  |                   |
|                                       |   |  |                             | 24-Office supplies and expenses                            | 608,000           | 608,000                  |                   |
|                                       |   |  |                             | 39-Grants to International Organisations                   | 62,000            | 62,000                   |                   |
|                                       |   |  |                             | 25-Medical Supplies and expenses                           | 20,000            | 20,000                   |                   |
|                                       |   |  |                             | 27-Education supplies and services                         | 2,729,626         | 2,729,626                |                   |
|                                       |   |  | <b>2. Expense Total</b>     |  | <b>5,089,130</b>  | <b>5,089,130</b>         |                   |
|                                       |   | <b>4. Liabilities</b>                    |                             |  |                   |                          |                   |
|                                       |   |  |                             | 41-Acquisition of Fixed Assets                             | 300,000           | 300,000                  |                   |
|                                       |   |  | <b>4. Liabilities Total</b> |  | <b>300,000</b>    | <b>300,000</b>           |                   |
|                                       |   | <b>01. Secondary Education Total</b>     |                             |  | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|                                       | <b>24. Secondary Education Total</b>            |  |                             |  | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre              | Programme                               | Sub-Programme                    | GFS Chapter         | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--------------------------|---|----------------------------------|---------------------|--|------------------|--------------------------|-------------------|
| 665-Nc                   | 024.Secondary Education                 |                                  |                     |  |                  |                          |                   |
|                          |   | 1.Secondary Education            |                     |  |                  |                          |                   |
|                          |   |                                  | 2.Expense           |  |                  |                          |                   |
|                          |   |                                  |                     | 012.Internal travel  |                  |                          | 1,353,035         |
|                          |   |                                  |                     | 014.Public Utilities                                       |                  |                          | 90,000            |
|                          |   |                                  |                     | 015.Office supplies  |                  |                          | 517,563           |
|                          |   |                                  |                     | 023.Other goods and services                               |                  |                          | 56,250            |
|                          |   |                                  |                     | 024.Motor vehicle running expenses                         |                  |                          | 75,000            |
|                          |   |                                  |                     | 018.Education supplies                                     |                  |                          | 930,543           |
|                          |   |                                  | 2.Expense Total     |  |                  |                          | 3,022,391         |
|                          |   |                                  | 3.Assets            |  |                  |                          |                   |
|                          |   |                                  |                     | 002.Machinery and equipment other than transport equipment |                  |                          | 750,000           |
|                          |   |                                  | 3.Assets Total      |  |                  |                          | 750,000           |
|                          |   | 1.Secondary Education Total      |                     |  |                  |                          | 3,772,391         |
|                          | 024.Secondary Education Total           |                                  |                     |  |                  |                          | 3,772,391         |
| 665-Namaka CDSS Total    |   |                                  |                     |  | 5,389,130        | 5,389,130                | 3,772,391         |
| 666-Namalowe CDSS        | 24. Secondary Education                 |                                  |                     |  |                  |                          |                   |
|                          |   | 01. Secondary Education          |                     |  |                  |                          |                   |
|                          |   |                                  | 2.Expense           |  |                  |                          |                   |
|                          |   |                                  |                     | 21-Internal travel   | 1,790,700        | 1,790,700                |                   |
|                          |   |                                  |                     | 23-Public utilities  | 519,046          | 519,046                  |                   |
|                          |   |                                  |                     | 24-Office supplies and expenses                            | 990,458          | 990,458                  |                   |
|                          |   |                                  |                     | 39-Grants to International Organisations                   | 9,300            | 9,300                    |                   |
|                          |   |                                  |                     | 27-Education supplies and services                         | 2,079,626        | 2,079,626                |                   |
|                          |   |                                  | 2.Expense Total     |  | 5,389,130        | 5,389,130                |                   |
|                          |   | 01. Secondary Education Total    |                     |  | 5,389,130        | 5,389,130                |                   |
|                          | 24. Secondary Education Total           |                                  |                     |  | 5,389,130        | 5,389,130                |                   |
|                          | 024.Secondary Education                 |                                  |                     |  |                  |                          |                   |
|                          |   | 1.Secondary Education            |                     |  |                  |                          |                   |
|                          |   |                                  | 2.Expense           |  |                  |                          |                   |
|                          |   |                                  |                     | 012.Internal travel  |                  |                          | 1,307,217         |
|                          |   |                                  |                     | 014.Public Utilities                                       |                  |                          | 315,000           |
|                          |   |                                  |                     | 015.Office supplies  |                  |                          | 1,575,000         |
|                          |   |                                  |                     | 023.Other goods and services                               |                  |                          | 234,755           |
|                          |   |                                  |                     | 016.Medical supplies                                       |                  |                          | 150,000           |
|                          |   |                                  |                     | 018.Education supplies                                     |                  |                          | 150,000           |
|                          |   |                                  | 2.Expense Total     |  |                  |                          | 3,731,972         |
|                          |   | 1.Secondary Education Total      |                     |  |                  |                          | 3,731,972         |
|                          | 024.Secondary Education Total           |                                  |                     |  |                  |                          | 3,731,972         |
|                          | 020.Management and Administration       |                                  |                     |  |                  |                          |                   |
|                          |   | 4.Cross-Cutting Activities       |                     |  |                  |                          |                   |
|                          |   |                                  | 2.Expense           |  |                  |                          |                   |
|                          |   |                                  |                     | 015.Office supplies  |                  |                          | 40,418            |
|                          |   |                                  | 2.Expense Total     |  |                  |                          | 40,418            |
|                          |   | 4.Cross-Cutting Activities Total |                     |  |                  |                          | 40,418            |
|                          | 020.Management and Administration Total |                                  |                     |  |                  |                          | 40,418            |
| 666-Namalowe CDSS Total  |   |                                  |                     |  | 5,389,130        | 5,389,130                | 3,772,391         |
| 667-Namalamba CDSS       | 24. Secondary Education                 |                                  |                     |  |                  |                          |                   |
|                          |   | 01. Secondary Education          |                     |  |                  |                          |                   |
|                          |   |                                  | 2.Expense           |  |                  |                          |                   |
|                          |   |                                  |                     | 21-Internal travel   | 1,449,998        | 1,449,998                |                   |
|                          |   |                                  |                     | 23-Public utilities  | 120,000          | 120,000                  |                   |
|                          |   |                                  |                     | 24-Office supplies and expenses                            | 650,000          | 650,000                  |                   |
|                          |   |                                  |                     | 35-Routine maintenance of assets                           | 150,000          | 150,000                  |                   |
|                          |   |                                  |                     | 25-Medical Supplies and expenses                           | 20,460           | 20,460                   |                   |
|                          |   |                                  |                     | 27-Education supplies and services                         | 2,798,672        | 2,798,672                |                   |
|                          |   |                                  | 2.Expense Total     |  | 5,189,130        | 5,189,130                |                   |
|                          |   |                                  | 4.Liabilities       |  |                  |                          |                   |
|                          |   |                                  |                     | 41-Acquisition of Fixed Assets                             | 200,000          | 200,000                  |                   |
|                          |   |                                  | 4.Liabilities Total |  | 200,000          | 200,000                  |                   |
|                          |   | 01. Secondary Education Total    |                     |  | 5,389,130        | 5,389,130                |                   |
|                          | 24. Secondary Education Total           |                                  |                     |  | 5,389,130        | 5,389,130                |                   |
|                          | 024.Secondary Education                 |                                  |                     |  |                  |                          |                   |
|                          |   | 1.Secondary Education            |                     |  |                  |                          |                   |
|                          |   |                                  | 2.Expense           |  |                  |                          |                   |
|                          |   |                                  |                     | 012.Internal travel  |                  |                          | 2,208,000         |
|                          |   |                                  |                     | 014.Public Utilities                                       |                  |                          | 225,000           |
|                          |   |                                  |                     | 015.Office supplies  |                  |                          | 1,094,848         |
|                          |   |                                  |                     | 018.Education supplies                                     |                  |                          | 205,543           |
|                          |   |                                  | 2.Expense Total     |  |                  |                          | 3,733,391         |
|                          |   | 1.Secondary Education Total      |                     |  |                  |                          | 3,733,391         |
|                          | 024.Secondary Education Total           |                                  |                     |  |                  |                          | 3,733,391         |
|                          | 020.Management and Administration       |                                  |                     |  |                  |                          |                   |
|                          |   | 4.Cross-Cutting Activities       |                     |  |                  |                          |                   |
|                          |   |                                  | 2.Expense           |  |                  |                          |                   |
|                          |   |                                  |                     | 016.Medical supplies                                       |                  |                          | 34,500            |
|                          |   |                                  | 2.Expense Total     |  |                  |                          | 34,500            |
|                          |   | 4.Cross-Cutting Activities Total |                     |  |                  |                          | 34,500            |
|                          | 020.Management and Administration Total |                                  |                     |  |                  |                          | 34,500            |
| 667-Namalamba CDSS Total |   |                                  |                     |  | 5,389,130        | 5,389,130                | 3,767,891         |
| 668-Satemwa CDSS         | 24. Secondary Education                 |                                  |                     |  |                  |                          |                   |
|                          |   | 01. Secondary Education          |                     |  |                  |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                   | Programme                                      | Sub-Programme                           | GFS Chapter                | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------------------------|--|---|----------------------------|--|------------------|--------------------------|-------------------|
| 668-Sa                        | 24. Secondary                                  | 01. Secondary                           | <b>2.Expense</b>           |  |                  |                          |                   |
|                               |  |   |                            | 21-Internal travel   | 1,999,046        | 1,999,046                |                   |
|                               |  |   |                            | 23-Public utilities  | 300,000          | 300,000                  |                   |
|                               |  |   |                            | 24-Office supplies and expenses                            | 1,030,149        | 1,030,149                |                   |
|                               |  |   |                            | 39-Grants to International Organisations                   | 66,500           | 66,500                   |                   |
|                               |  |   |                            | 25-Medical Supplies and expenses                           | 113,809          | 113,809                  |                   |
|                               |  |   |                            | 27-Education supplies and services                         | 1,879,626        | 1,879,626                |                   |
|                               |  |   | <b>2.Expense Total</b>     |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               |  | <b>01. Secondary Education Total</b>    |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>24. Secondary Education Total</b>           |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>024.Secondary Education</b>                 |   |                            |  |                  |                          |                   |
|                               |  | 1.Secondary Education                   | <b>2.Expense</b>           |  |                  |                          |                   |
|                               |  |   |                            | 012.Internal travel  |                  |                          | 1,679,285         |
|                               |  |   |                            | 014.Public Utilities                                       |                  |                          | 225,000           |
|                               |  |   |                            | 015.Office supplies  |                  |                          | 1,057,429         |
|                               |  |   |                            | 023.Other goods and services                               |                  |                          | 49,875            |
|                               |  |   |                            | 016.Medical supplies                                       |                  |                          | 37,500            |
|                               |  |   |                            | 018.Education supplies                                     |                  |                          | 225,446           |
|                               |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>3,274,534</b>  |
|                               |  |   | <b>3.Assets</b>            |  |                  |                          |                   |
|                               |  |   |                            | 002.Machinery and equipment other than transport equipment |                  |                          | 375,000           |
|                               |  |   | <b>3.Assets Total</b>      |  |                  |                          | <b>375,000</b>    |
|                               |  | <b>1.Secondary Education Total</b>      |                            |  |                  |                          | <b>3,649,534</b>  |
|                               | <b>024.Secondary Education Total</b>           |   |                            |  |                  |                          | <b>3,649,534</b>  |
|                               | <b>020.Management and Administration</b>       |   |                            |  |                  |                          |                   |
|                               |  | 4.Cross-Cutting Activities              | <b>2.Expense</b>           |  |                  |                          |                   |
|                               |  |   |                            | 012.Internal travel  |                  |                          | 75,000            |
|                               |  |   |                            | 016.Medical supplies                                       |                  |                          | 47,857            |
|                               |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>122,857</b>    |
|                               |  | <b>4.Cross-Cutting Activities Total</b> |                            |  |                  |                          | <b>122,857</b>    |
|                               | <b>020.Management and Administration Total</b> |   |                            |  |                  |                          | <b>122,857</b>    |
| <b>668-Satemwa CDSS Total</b> |  |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>669-Pim CDSS</b>           |  |   |                            |  |                  |                          |                   |
|                               | <b>24. Secondary Education</b>                 |   |                            |  |                  |                          |                   |
|                               |  | 01. Secondary Education                 | <b>2.Expense</b>           |  |                  |                          |                   |
|                               |  |   |                            | 21-Internal travel   | 2,129,504        | 2,129,504                |                   |
|                               |  |   |                            | 23-Public utilities  | 50,000           | 50,000                   |                   |
|                               |  |   |                            | 24-Office supplies and expenses                            | 680,000          | 680,000                  |                   |
|                               |  |   |                            | 35-Routine maintenance of assets                           | 200,000          | 200,000                  |                   |
|                               |  |   |                            | 39-Grants to International Organisations                   | 150,000          | 150,000                  |                   |
|                               |  |   |                            | 27-Education supplies and services                         | 2,179,626        | 2,179,626                |                   |
|                               |  |   | <b>2.Expense Total</b>     |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               |  | <b>01. Secondary Education Total</b>    |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>24. Secondary Education Total</b>           |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>024.Secondary Education</b>                 |   |                            |  |                  |                          |                   |
|                               |  | 1.Secondary Education                   | <b>2.Expense</b>           |  |                  |                          |                   |
|                               |  |   |                            | 012.Internal travel  |                  |                          | 1,673,285         |
|                               |  |   |                            | 014.Public Utilities                                       |                  |                          | 225,000           |
|                               |  |   |                            | 015.Office supplies  |                  |                          | 1,057,429         |
|                               |  |   |                            | 023.Other goods and services                               |                  |                          | 49,875            |
|                               |  |   |                            | 016.Medical supplies                                       |                  |                          | 37,500            |
|                               |  |   |                            | 018.Education supplies                                     |                  |                          | 225,446           |
|                               |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>3,268,534</b>  |
|                               |  |   | <b>3.Assets</b>            |  |                  |                          |                   |
|                               |  |   |                            | 002.Machinery and equipment other than transport equipment |                  |                          | 375,000           |
|                               |  |   | <b>3.Assets Total</b>      |  |                  |                          | <b>375,000</b>    |
|                               |  | <b>1.Secondary Education Total</b>      |                            |  |                  |                          | <b>3,643,534</b>  |
|                               | <b>024.Secondary Education Total</b>           |   |                            |  |                  |                          | <b>3,643,534</b>  |
|                               | <b>020.Management and Administration</b>       |   |                            |  |                  |                          |                   |
|                               |  | 4.Cross-Cutting Activities              | <b>2.Expense</b>           |  |                  |                          |                   |
|                               |  |   |                            | 012.Internal travel  |                  |                          | 75,000            |
|                               |  |   |                            | 016.Medical supplies                                       |                  |                          | 47,857            |
|                               |  |   | <b>2.Expense Total</b>     |  |                  |                          | <b>122,857</b>    |
|                               |  | <b>4.Cross-Cutting Activities Total</b> |                            |  |                  |                          | <b>122,857</b>    |
|                               | <b>020.Management and Administration Total</b> |   |                            |  |                  |                          | <b>122,857</b>    |
| <b>669-Pim CDSS Total</b>     |  |   |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,766,391</b>  |
| <b>670-Nkhulambe CDSS</b>     |  |   |                            |  |                  |                          |                   |
|                               | <b>24. Secondary Education</b>                 |   |                            |  |                  |                          |                   |
|                               |  | 01. Secondary Education                 | <b>2.Expense</b>           |  |                  |                          |                   |
|                               |  |   |                            | 21-Internal travel   | 1,355,458        | 1,355,458                |                   |
|                               |  |   |                            | 23-Public utilities  | 80,000           | 80,000                   |                   |
|                               |  |   |                            | 24-Office supplies and expenses                            | 573,967          | 573,967                  |                   |
|                               |  |   |                            | 35-Routine maintenance of assets                           | 100,000          | 100,000                  |                   |
|                               |  |   |                            | 39-Grants to International Organisations                   | 31,033           | 31,033                   |                   |
|                               |  |   |                            | 27-Education supplies and services                         | 3,048,672        | 3,048,672                |                   |
|                               |  |   | <b>2.Expense Total</b>     |  | <b>5,189,130</b> | <b>5,189,130</b>         |                   |
|                               |  |   | <b>4.Liabilities</b>       |  |                  |                          |                   |
|                               |  |   |                            | 41-Acquisition of Fixed Assets                             | 200,000          | 200,000                  |                   |
|                               |  |   | <b>4.Liabilities Total</b> |  | <b>200,000</b>   | <b>200,000</b>           |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details        |  |                             |                                   |   | 2020-21          | 2020-21          | 2021-22          |
|--------------------------|--|-----------------------------|-----------------------------------|---|------------------|------------------|------------------|
| Cost Centre              | Programme                                | Sub-Programme               | GFS Chapter                       | Item  | Approved         | Mid-Year Revised | Estimates        |
| 670-Nkhu                 | 24. Secondary                            | 01. Secondary               | Education                         | Total   | 5,389,130        | 5,389,130        |                  |
|                          | 24. Secondary                            |                             | Education                         | Total   | 5,389,130        | 5,389,130        |                  |
|                          | 024. Secondary                           |                             | Education                         |   |                  |                  |                  |
|                          |  | 1. Secondary                | Education                         |   |                  |                  |                  |
|                          |  |                             | 2. Expense                        |   |                  |                  |                  |
|                          |  |                             |                                   | 012. Internal travel  |                  |                  | 508,844          |
|                          |  |                             |                                   | 014. Public Utilities                                       |                  |                  | 75,000           |
|                          |  |                             |                                   | 015. Office supplies  |                  |                  | 1,244,248        |
|                          |  |                             |                                   | 019. Training expenses                                      |                  |                  | 795,000          |
|                          |  |                             |                                   | 023. Other goods and services                               |                  |                  | 85,418           |
|                          |  |                             |                                   | 025. Routine Maintenance of Assets                          |                  |                  | 150,000          |
|                          |  |                             |                                   | 018. Education supplies                                     |                  |                  | 705,543          |
|                          |  |                             |                                   | <b>2. Expense Total</b>                                     |                  |                  | <b>3,564,053</b> |
|                          |  |                             | 3. Assets                         |   |                  |                  |                  |
|                          |  |                             |                                   | 002. Machinery and equipment other than transport equipment |                  |                  | 172,500          |
|                          |  |                             |                                   | <b>3. Assets Total</b>                                      |                  |                  | <b>172,500</b>   |
|                          |  |                             | 1. Secondary Education Total      |   |                  |                  | <b>3,736,553</b> |
|                          | 024. Secondary Education Total           |                             |                                   |   |                  |                  | <b>3,736,553</b> |
|                          | 020. Management and Administration       |                             |                                   |   |                  |                  |                  |
|                          |  | 4. Cross-Cutting Activities |                                   |   |                  |                  |                  |
|                          |  |                             | 2. Expense                        |   |                  |                  |                  |
|                          |  |                             |                                   | 012. Internal travel  |                  |                  | 18,000           |
|                          |  |                             |                                   | 016. Medical supplies                                       |                  |                  | 77,837           |
|                          |  |                             |                                   | <b>2. Expense Total</b>                                     |                  |                  | <b>95,837</b>    |
|                          |  |                             | 4. Cross-Cutting Activities Total |   |                  |                  | <b>95,837</b>    |
|                          | 020. Management and Administration Total |                             |                                   |   |                  |                  | <b>95,837</b>    |
| 670-Nkhulambe CDSS Total |  |                             |                                   |   | 5,389,130        | 5,389,130        | 3,832,391        |
| 671-Nang'ombe CDSS       | 24. Secondary Education                  |                             |                                   |   |                  |                  |                  |
|                          |  | 01. Secondary Education     |                                   |   |                  |                  |                  |
|                          |  |                             | 2. Expense                        |   |                  |                  |                  |
|                          |  |                             |                                   | 21-Internal travel  | 2,027,446        | 2,027,446        |                  |
|                          |  |                             |                                   | 23-Public utilities   | 40,000           | 40,000           |                  |
|                          |  |                             |                                   | 24-Office supplies and expenses                             | 729,737          | 729,737          |                  |
|                          |  |                             |                                   | 28-Training expenses  | 50,000           | 50,000           |                  |
|                          |  |                             |                                   | 39-Grants to International Organisations                    | 62,321           | 62,321           |                  |
|                          |  |                             |                                   | 27-Education supplies and services                          | 2,479,626        | 2,479,626        |                  |
|                          |  |                             |                                   | <b>2. Expense Total</b>                                     | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                          |  |                             | 01. Secondary Education Total     |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                          | 24. Secondary Education Total            |                             |                                   |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                          | 024. Secondary Education                 |                             |                                   |   |                  |                  |                  |
|                          |  | 1. Secondary Education      |                                   |   |                  |                  |                  |
|                          |  |                             | 2. Expense                        |   |                  |                  |                  |
|                          |  |                             |                                   | 012. Internal travel  |                  |                  | 879,543          |
|                          |  |                             |                                   | 014. Public Utilities                                       |                  |                  | 37,500           |
|                          |  |                             |                                   | 015. Office supplies  |                  |                  | 1,350,000        |
|                          |  |                             |                                   | 023. Other goods and services                               |                  |                  | 37,500           |
|                          |  |                             |                                   | 024. Motor vehicle running expenses                         |                  |                  | 75,000           |
|                          |  |                             |                                   | 025. Routine Maintenance of Assets                          |                  |                  | 150,000          |
|                          |  |                             |                                   | 018. Education supplies                                     |                  |                  | 1,200,000        |
|                          |  |                             |                                   | <b>2. Expense Total</b>                                     |                  |                  | <b>3,729,543</b> |
|                          |  |                             | 1. Secondary Education Total      |   |                  |                  | <b>3,729,543</b> |
|                          | 024. Secondary Education Total           |                             |                                   |   |                  |                  | <b>3,729,543</b> |
|                          | 020. Management and Administration       |                             |                                   |   |                  |                  |                  |
|                          |  | 4. Cross-Cutting Activities |                                   |   |                  |                  |                  |
|                          |  |                             | 2. Expense                        |   |                  |                  |                  |
|                          |  |                             |                                   | 012. Internal travel  |                  |                  | 42,848           |
|                          |  |                             |                                   | <b>2. Expense Total</b>                                     |                  |                  | <b>42,848</b>    |
|                          |  |                             | 4. Cross-Cutting Activities Total |   |                  |                  | <b>42,848</b>    |
|                          | 020. Management and Administration Total |                             |                                   |   |                  |                  | <b>42,848</b>    |
| 671-Nang'ombe CDSS Total |  |                             |                                   |   | 5,389,130        | 5,389,130        | 3,772,391        |
| 672-Nankhundi CDSS       | 24. Secondary Education                  |                             |                                   |   |                  |                  |                  |
|                          |  | 01. Secondary Education     |                                   |   |                  |                  |                  |
|                          |  |                             | 2. Expense                        |   |                  |                  |                  |
|                          |  |                             |                                   | 21-Internal travel  | 1,925,458        | 1,925,458        |                  |
|                          |  |                             |                                   | 23-Public utilities   | 80,191           | 80,191           |                  |
|                          |  |                             |                                   | 24-Office supplies and expenses                             | 469,164          | 469,164          |                  |
|                          |  |                             |                                   | 25-Medical Supplies and expenses                            | 73,809           | 73,809           |                  |
|                          |  |                             |                                   | 27-Education supplies and services                          | 2,715,309        | 2,715,309        |                  |
|                          |  |                             |                                   | 40-Grants and Subventions                                   | 75,199           | 75,199           |                  |
|                          |  |                             |                                   | <b>2. Expense Total</b>                                     | <b>5,339,130</b> | <b>5,339,130</b> |                  |
|                          |  |                             | 4. Liabilities                    |   |                  |                  |                  |
|                          |  |                             |                                   | 41-Acquisition of Fixed Assets                              | 50,000           | 50,000           |                  |
|                          |  |                             |                                   | <b>4. Liabilities Total</b>                                 | <b>50,000</b>    | <b>50,000</b>    |                  |
|                          |  |                             | 01. Secondary Education Total     |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                          | 24. Secondary Education Total            |                             |                                   |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                          | 024. Secondary Education                 |                             |                                   |   |                  |                  |                  |
|                          |  | 1. Secondary Education      |                                   |   |                  |                  |                  |
|                          |  |                             | 2. Expense                        |   |                  |                  |                  |
|                          |  |                             |                                   | 012. Internal travel  |                  |                  | 1,538,043        |
|                          |  |                             |                                   | 014. Public Utilities                                       |                  |                  | 135,000          |
|                          |  |                             |                                   | 015. Office supplies  |                  |                  | 990,809          |
|                          |  |                             |                                   | 023. Other goods and services                               |                  |                  | 52,500           |
|                          |  |                             |                                   | 016. Medical supplies                                       |                  |                  | 45,000           |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |  |   |                                    |  | 2020-21          | 2020-21          | 2021-22          |
|---------------------------------|--|---|------------------------------------|--|------------------|------------------|------------------|
| Cost Centre                     | Programme                                      | Sub-Programme                           | GFS Chapter                        | Item   | Approved         | Mid-Year Revised | Estimates        |
| 672-Nc                          | 024.Second                                     | 1.Secondary                             | 2.Expens                           | 018.Education supplies                                     |                  |                  | 839,348          |
|                                 |  |   | <b>2.Expense Total</b>             |  |                  |                  | <b>3,600,700</b> |
|                                 |  |   | <b>3.Assets</b>                    |  |                  |                  |                  |
|                                 |  |   |                                    | 002.Machinery and equipment other than transport equipment |                  |                  | 109,441          |
|                                 |  |   |                                    | 003.Other structures                                       |                  |                  | 15,000           |
|                                 |  |   | <b>3.Assets Total</b>              |  |                  |                  | <b>124,441</b>   |
|                                 |  |   | <b>1.Secondary Education Total</b> |  |                  |                  | <b>3,725,141</b> |
|                                 | <b>024.Secondary Education Total</b>           |   |                                    |  |                  |                  | <b>3,725,141</b> |
|                                 | <b>020.Management and Administration</b>       |   |                                    |  |                  |                  |                  |
|                                 |  | 4.Cross-Cutting Activities              |                                    |  |                  |                  |                  |
|                                 |  | <b>2.Expense</b>                        |                                    |  |                  |                  |                  |
|                                 |  |   |                                    | 016.Medical supplies                                       |                  |                  | 39,750           |
|                                 |  |   |                                    | 018.Education supplies                                     |                  |                  | 7,500            |
|                                 |  | <b>2.Expense Total</b>                  |                                    |  |                  |                  | <b>47,250</b>    |
|                                 |  | <b>4.Cross-Cutting Activities Total</b> |                                    |  |                  |                  | <b>47,250</b>    |
|                                 | <b>020.Management and Administration Total</b> |   |                                    |  |                  |                  | <b>47,250</b>    |
| <b>672-Nankhundi CDSS Total</b> |  |   |                                    |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>673-Njuli CDSS</b>           |  |   |                                    |  |                  |                  |                  |
|                                 | <b>24. Secondary Education</b>                 |   |                                    |  |                  |                  |                  |
|                                 |  | 01. Secondary Education                 |                                    |  |                  |                  |                  |
|                                 |  | <b>2.Expense</b>                        |                                    |  |                  |                  |                  |
|                                 |  |   |                                    | 21-Internal travel   | 1,786,473        | 1,786,473        |                  |
|                                 |  |   |                                    | 23-Public utilities  | 131,775          | 131,775          |                  |
|                                 |  |   |                                    | 24-Office supplies and expenses                            | 752,729          | 752,729          |                  |
|                                 |  |   |                                    | 39-Grants to International Organisations                   | 73,527           | 73,527           |                  |
|                                 |  |   |                                    | 25-Medical Supplies and expenses                           | 20,000           | 20,000           |                  |
|                                 |  |   |                                    | 27-Education supplies and services                         | 2,624,626        | 2,624,626        |                  |
|                                 |  | <b>2.Expense Total</b>                  |                                    |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 |  | <b>01. Secondary Education Total</b>    |                                    |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>24. Secondary Education Total</b>           |   |                                    |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>024.Secondary Education</b>                 |   |                                    |  |                  |                  |                  |
|                                 |  | 1.Secondary Education                   |                                    |  |                  |                  |                  |
|                                 |  | <b>2.Expense</b>                        |                                    |  |                  |                  |                  |
|                                 |  |   |                                    | 012.Internal travel  |                  |                  | 1,688,198        |
|                                 |  |   |                                    | 014.Public Utilities                                       |                  |                  | 187,500          |
|                                 |  |   |                                    | 015.Office supplies  |                  |                  | 797,500          |
|                                 |  |   |                                    | 023.Other goods and services                               |                  |                  | 66,150           |
|                                 |  |   |                                    | 025.Routine Maintenance of Assets                          |                  |                  | 150,000          |
|                                 |  |   |                                    | 016.Medical supplies                                       |                  |                  | 30,000           |
|                                 |  |   |                                    | 018.Education supplies                                     |                  |                  | 605,543          |
|                                 |  | <b>2.Expense Total</b>                  |                                    |  |                  |                  | <b>3,524,891</b> |
|                                 |  | <b>3.Assets</b>                         |                                    |  |                  |                  |                  |
|                                 |  |   |                                    | 002.Machinery and equipment other than transport equipment |                  |                  | 225,000          |
|                                 |  | <b>3.Assets Total</b>                   |                                    |  |                  |                  | <b>225,000</b>   |
|                                 |  | <b>1.Secondary Education Total</b>      |                                    |  |                  |                  | <b>3,749,891</b> |
|                                 | <b>024.Secondary Education Total</b>           |   |                                    |  |                  |                  | <b>3,749,891</b> |
|                                 | <b>020.Management and Administration</b>       |   |                                    |  |                  |                  |                  |
|                                 |  | 4.Cross-Cutting Activities              |                                    |  |                  |                  |                  |
|                                 |  | <b>2.Expense</b>                        |                                    |  |                  |                  |                  |
|                                 |  |   |                                    | 016.Medical supplies                                       |                  |                  | 22,500           |
|                                 |  | <b>2.Expense Total</b>                  |                                    |  |                  |                  | <b>22,500</b>    |
|                                 |  | <b>4.Cross-Cutting Activities Total</b> |                                    |  |                  |                  | <b>22,500</b>    |
|                                 | <b>020.Management and Administration Total</b> |   |                                    |  |                  |                  | <b>22,500</b>    |
| <b>673-Njuli CDSS Total</b>     |  |   |                                    |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>674-Ngozi CDSS</b>           |  |   |                                    |  |                  |                  |                  |
|                                 | <b>24. Secondary Education</b>                 |   |                                    |  |                  |                  |                  |
|                                 |  | 01. Secondary Education                 |                                    |  |                  |                  |                  |
|                                 |  | <b>2.Expense</b>                        |                                    |  |                  |                  |                  |
|                                 |  |   |                                    | 21-Internal travel   | 1,560,000        | 1,560,000        |                  |
|                                 |  |   |                                    | 23-Public utilities  | 66,191           | 66,191           |                  |
|                                 |  |   |                                    | 24-Office supplies and expenses                            | 350,000          | 350,000          |                  |
|                                 |  |   |                                    | 35-Routine maintenance of assets                           | 619,504          | 619,504          |                  |
|                                 |  |   |                                    | 25-Medical Supplies and expenses                           | 63,809           | 63,809           |                  |
|                                 |  |   |                                    | 27-Education supplies and services                         | 2,729,626        | 2,729,626        |                  |
|                                 |  | <b>2.Expense Total</b>                  |                                    |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 |  | <b>01. Secondary Education Total</b>    |                                    |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>24. Secondary Education Total</b>           |   |                                    |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>024.Secondary Education</b>                 |   |                                    |  |                  |                  |                  |
|                                 |  | 1.Secondary Education                   |                                    |  |                  |                  |                  |
|                                 |  | <b>2.Expense</b>                        |                                    |  |                  |                  |                  |
|                                 |  |   |                                    | 012.Internal travel  |                  |                  | 1,278,761        |
|                                 |  |   |                                    | 014.Public Utilities                                       |                  |                  | 165,000          |
|                                 |  |   |                                    | 015.Office supplies  |                  |                  | 495,000          |
|                                 |  |   |                                    | 023.Other goods and services                               |                  |                  | 82,052           |
|                                 |  |   |                                    | 025.Routine Maintenance of Assets                          |                  |                  | 445,449          |
|                                 |  |   |                                    | 018.Education supplies                                     |                  |                  | 960,000          |
|                                 |  | <b>2.Expense Total</b>                  |                                    |  |                  |                  | <b>3,426,261</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>1.Secondary Education Total</b>      |                                    |  |                  |                  | <b>3,676,261</b> |
|                                 | <b>024.Secondary Education Total</b>           |   |                                    |  |                  |                  | <b>3,676,261</b> |
|                                 | <b>020.Management and Administration</b>       |   |                                    |  |                  |                  |                  |
|                                 |  | 4.Cross-Cutting Activities              |                                    |  |                  |                  |                  |
|                                 |  | <b>2.Expense</b>                        |                                    |  |                  |                  |                  |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                       |  |  |  |                     | 2020-21          | 2020-21          | 2021-22          |
|---|--|--|--|---------------------|------------------|------------------|------------------|
| Cost Centre                             | Programme                                      | Sub-Programme  | GFS Chapter                              | Item                | Approved         | Mid-Year Revised | Estimates        |
| 674-Ng                                  | 020.Manage                                     | 4.Cross-Cuttir   | 2.Expens                                 | 015.Office supplies |                  |                  | 90,130           |
|   |  |  | <b>2.Expense Total</b>                   |                     |                  |                  | <b>90,130</b>    |
|   |  | <b>4.Cross-Cutting Activities Total</b>                    |  |                     |                  |                  | <b>90,130</b>    |
|   | <b>020.Management and Administration Total</b> |  |  |                     |                  |                  | <b>90,130</b>    |
| <b>674-Ngozi CDSS Total</b>             |  |  |  |                     | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,766,391</b> |
| <b>675-St. Anthony Henry CDSS</b>       |  |  |  |                     |                  |                  |                  |
|   | <b>24. Secondary Education</b>                 |  |  |                     |                  |                  |                  |
|   | 01. Secondary Education                        |  | <b>2.Expense</b>                         |                     |                  |                  |                  |
|   |  |  | 21-Internal travel                       |                     | 1,460,000        | 1,460,000        |                  |
|   |  |  | 23-Public utilities                      |                     | 140,000          | 140,000          |                  |
|   |  |  | 24-Office supplies and expenses          |                     | 629,195          | 629,195          |                  |
|   |  |  | 39-Grants to International Organisations |                     | 160,500          | 160,500          |                  |
|   |  |  | 25-Medical Supplies and expenses         |                     | 63,809           | 63,809           |                  |
|   |  |  | 27-Education supplies and services       |                     | 2,685,626        | 2,685,626        |                  |
|   |  | <b>2.Expense Total</b>                                     |  |                     | <b>5,139,130</b> | <b>5,139,130</b> |                  |
|   |  | <b>4.Liabilities</b>                                       |  |                     |                  |                  |                  |
|   |  | 41-Acquisition of Fixed Assets                             |  |                     | 250,000          | 250,000          |                  |
|   |  | <b>4.Liabilities Total</b>                                 |  |                     | <b>250,000</b>   | <b>250,000</b>   |                  |
|   | <b>01. Secondary Education Total</b>           |  |  |                     | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|   | <b>24. Secondary Education Total</b>           |  |  |                     | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|   | <b>024.Secondary Education</b>                 |  |  |                     |                  |                  |                  |
|   | 1.Secondary Education                          |  | <b>2.Expense</b>                         |                     |                  |                  |                  |
|   |  |  | 012.Internal travel                      |                     |                  |                  | 1,455,000        |
|   |  |  | 014.Public Utilities                     |                     |                  |                  | 194,348          |
|   |  |  | 015.Office supplies                      |                     |                  |                  | 825,000          |
|   |  |  | 023.Other goods and services             |                     |                  |                  | 89,250           |
|   |  |  | 025.Routine Maintenance of Assets        |                     |                  |                  | 480,543          |
|   |  |  | 018.Education supplies                   |                     |                  |                  | 450,000          |
|   |  | <b>2.Expense Total</b>                                     |  |                     |                  |                  | <b>3,494,141</b> |
|   |  | <b>3.Assets</b>  |  |                     |                  |                  |                  |
|   |  | 002.Machinery and equipment other than transport equipment |  |                     |                  |                  | 187,500          |
|   |  | <b>3.Assets Total</b>                                      |  |                     |                  |                  | <b>187,500</b>   |
|   | <b>1.Secondary Education Total</b>             |  |  |                     |                  |                  | <b>3,681,641</b> |
|   | <b>024.Secondary Education Total</b>           |  |  |                     |                  |                  | <b>3,681,641</b> |
|   | <b>020.Management and Administration</b>       |  |  |                     |                  |                  |                  |
|   | 4.Cross-Cutting Activities                     |  | <b>2.Expense</b>                         |                     |                  |                  |                  |
|   |  |  | 016.Medical supplies                     |                     |                  |                  | 90,750           |
|   |  | <b>2.Expense Total</b>                                     |  |                     |                  |                  | <b>90,750</b>    |
|   | <b>4.Cross-Cutting Activities Total</b>        |  |  |                     |                  |                  | <b>90,750</b>    |
|   | <b>020.Management and Administration Total</b> |  |  |                     |                  |                  | <b>90,750</b>    |
| <b>675-St. Anthony Henry CDSS Total</b> |  |  |  |                     | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>676-Nkhwangwa CDSS</b>               |  |  |  |                     |                  |                  |                  |
|   | <b>24. Secondary Education</b>                 |  |  |                     |                  |                  |                  |
|   | 01. Secondary Education                        |  | <b>2.Expense</b>                         |                     |                  |                  |                  |
|   |  |  | 21-Internal travel                       |                     | 1,410,000        | 1,410,000        |                  |
|   |  |  | 23-Public utilities                      |                     | 120,000          | 120,000          |                  |
|   |  |  | 24-Office supplies and expenses          |                     | 782,237          | 782,237          |                  |
|   |  |  | 39-Grants to International Organisations |                     | 91,809           | 91,809           |                  |
|   |  |  | 25-Medical Supplies and expenses         |                     | 120,000          | 120,000          |                  |
|   |  |  | 27-Education supplies and services       |                     | 2,865,084        | 2,865,084        |                  |
|   |  | <b>2.Expense Total</b>                                     |  |                     | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|   | <b>01. Secondary Education Total</b>           |  |  |                     | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|   | <b>24. Secondary Education Total</b>           |  |  |                     | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|   | <b>024.Secondary Education</b>                 |  |  |                     |                  |                  |                  |
|   | 1.Secondary Education                          |  | <b>2.Expense</b>                         |                     |                  |                  |                  |
|   |  |  | 012.Internal travel                      |                     |                  |                  | 1,465,500        |
|   |  |  | 014.Public Utilities                     |                     |                  |                  | 120,000          |
|   |  |  | 015.Office supplies                      |                     |                  |                  | 497,634          |
|   |  |  | 023.Other goods and services             |                     |                  |                  | 68,857           |
|   |  |  | 025.Routine Maintenance of Assets        |                     |                  |                  | 300,000          |
|   |  |  | 016.Medical supplies                     |                     |                  |                  | 90,000           |
|   |  |  | 018.Education supplies                   |                     |                  |                  | 728,043          |
|   |  | <b>2.Expense Total</b>                                     |  |                     |                  |                  | <b>3,270,034</b> |
|   |  | <b>3.Assets</b>  |  |                     |                  |                  |                  |
|   |  | 002.Machinery and equipment other than transport equipment |  |                     |                  |                  | 375,000          |
|   |  | <b>3.Assets Total</b>                                      |  |                     |                  |                  | <b>375,000</b>   |
|   | <b>1.Secondary Education Total</b>             |  |  |                     |                  |                  | <b>3,645,034</b> |
|   | <b>024.Secondary Education Total</b>           |  |  |                     |                  |                  | <b>3,645,034</b> |
|   | <b>020.Management and Administration</b>       |  |  |                     |                  |                  |                  |
|   | 4.Cross-Cutting Activities                     |  | <b>2.Expense</b>                         |                     |                  |                  |                  |
|   |  |  | 012.Internal travel                      |                     |                  |                  | 105,000          |
|   |  |  | 015.Office supplies                      |                     |                  |                  | 17,857           |
|   |  | <b>2.Expense Total</b>                                     |  |                     |                  |                  | <b>122,857</b>   |
|   | <b>4.Cross-Cutting Activities Total</b>        |  |  |                     |                  |                  | <b>122,857</b>   |
|   | <b>020.Management and Administration Total</b> |  |  |                     |                  |                  | <b>122,857</b>   |
| <b>676-Nkhwangwa CDSS Total</b>         |  |  |  |                     | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,767,891</b> |
| <b>677-St. Louis CDSS</b>               |  |  |  |                     |                  |                  |                  |
|   | <b>24. Secondary Education</b>                 |  |  |                     |                  |                  |                  |
|   | 01. Secondary Education                        |  |  |                     |                  |                  |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |  |   |                        |  | 2020-21          | 2020-21          | 2021-22          |
|---------------------------------|--|---|------------------------|--|------------------|------------------|------------------|
| Cost Centre                     | Programme                                      | Sub-Programme                           | GFS Chapter            | Item                                     | Approved         | Mid-Year Revised | Estimates        |
| 677-St.                         | 24.Secondary Education                         | 01.Secondary Education                  | <b>2.Expense</b>       |  |                  |                  |                  |
|                                 |  |   |                        | 21-Internal travel                       | 1,713,000        | 1,713,000        |                  |
|                                 |  |   |                        | 23-Public utilities                      | 270,000          | 270,000          |                  |
|                                 |  |   |                        | 24-Office supplies and expenses          | 1,316,004        | 1,316,004        |                  |
|                                 |  |   |                        | 39-Grants to International Organisations | 60,500           | 60,500           |                  |
|                                 |  |   |                        | 27-Education supplies and services       | 2,029,626        | 2,029,626        |                  |
|                                 |  |   | <b>2.Expense Total</b> |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 |  | <b>01. Secondary Education Total</b>    |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>24. Secondary Education Total</b>           |   |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>024.Secondary Education</b>                 |   |                        |  |                  |                  |                  |
|                                 |  | 1.Secondary Education                   | <b>2.Expense</b>       |  |                  |                  |                  |
|                                 |  |   |                        | 012.Internal travel                      |                  |                  | 992,966          |
|                                 |  |   |                        | 014.Public Utilities                     |                  |                  | 262,500          |
|                                 |  |   |                        | 015.Office supplies                      |                  |                  | 1,670,240        |
|                                 |  |   |                        | 023.Other goods and services             |                  |                  | 104,638          |
|                                 |  |   |                        | 018.Education supplies                   |                  |                  | 742,047          |
|                                 |  |   | <b>2.Expense Total</b> |  |                  |                  | <b>3,772,391</b> |
|                                 |  | <b>1.Secondary Education Total</b>      |                        |  |                  |                  | <b>3,772,391</b> |
|                                 | <b>024.Secondary Education Total</b>           |   |                        |  |                  |                  | <b>3,772,391</b> |
| <b>677-St. Louis CDSS Total</b> |  |   |                        |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>678-Kasupe CDSS</b>          |  |   |                        |  |                  |                  |                  |
|                                 | <b>24. Secondary Education</b>                 |   |                        |  |                  |                  |                  |
|                                 |  | 01. Secondary Education                 | <b>2.Expense</b>       |  |                  |                  |                  |
|                                 |  |   |                        | 21-Internal travel                       | 1,676,950        | 1,676,950        |                  |
|                                 |  |   |                        | 24-Office supplies and expenses          | 1,145,648        | 1,145,648        |                  |
|                                 |  |   |                        | 35-Routine maintenance of assets         | 600,001          | 600,001          |                  |
|                                 |  |   |                        | 39-Grants to International Organisations | 86,905           | 86,905           |                  |
|                                 |  |   |                        | 27-Education supplies and services       | 1,879,626        | 1,879,626        |                  |
|                                 |  |   | <b>2.Expense Total</b> |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 |  | <b>01. Secondary Education Total</b>    |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>24. Secondary Education Total</b>           |   |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>024.Secondary Education</b>                 |   |                        |  |                  |                  |                  |
|                                 |  | 1.Secondary Education                   | <b>2.Expense</b>       |  |                  |                  |                  |
|                                 |  |   |                        | 012.Internal travel                      |                  |                  | 1,214,918        |
|                                 |  |   |                        | 014.Public Utilities                     |                  |                  | 240,000          |
|                                 |  |   |                        | 015.Office supplies                      |                  |                  | 849,625          |
|                                 |  |   |                        | 023.Other goods and services             |                  |                  | 85,418           |
|                                 |  |   |                        | 025.Routine Maintenance of Assets        |                  |                  | 450,000          |
|                                 |  |   |                        | 018.Education supplies                   |                  |                  | 375,000          |
|                                 |  |   | <b>2.Expense Total</b> |  |                  |                  | <b>3,214,961</b> |
|                                 |  | <b>1.Secondary Education Total</b>      |                        |  |                  |                  | <b>3,214,961</b> |
|                                 | <b>024.Secondary Education Total</b>           |   |                        |  |                  |                  | <b>3,214,961</b> |
|                                 | <b>020.Management and Administration</b>       |   |                        |  |                  |                  |                  |
|                                 |  | 4.Cross-Cutting Activities              | <b>2.Expense</b>       |  |                  |                  |                  |
|                                 |  |   |                        | 012.Internal travel                      |                  |                  | 175,174          |
|                                 |  |   |                        | 015.Office supplies                      |                  |                  | 121,255          |
|                                 |  |   | <b>2.Expense Total</b> |  |                  |                  | <b>296,429</b>   |
|                                 |  |   | <b>3.Assets</b>        |  |                  |                  |                  |
|                                 |  |   |                        | 002.Buildings other than dwellings       |                  |                  | 255,000          |
|                                 |  |   | <b>3.Assets Total</b>  |  |                  |                  | <b>255,000</b>   |
|                                 |  | <b>4.Cross-Cutting Activities Total</b> |                        |  |                  |                  | <b>551,429</b>   |
|                                 | <b>020.Management and Administration Total</b> |   |                        |  |                  |                  | <b>551,429</b>   |
| <b>678-Kasupe CDSS Total</b>    |  |   |                        |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,766,391</b> |
| <b>679-Vonken CDSS</b>          |  |   |                        |  |                  |                  |                  |
|                                 | <b>24. Secondary Education</b>                 |   |                        |  |                  |                  |                  |
|                                 |  | 01. Secondary Education                 | <b>2.Expense</b>       |  |                  |                  |                  |
|                                 |  |   |                        | 21-Internal travel                       | 1,805,000        | 1,805,000        |                  |
|                                 |  |   |                        | 23-Public utilities                      | 60,000           | 60,000           |                  |
|                                 |  |   |                        | 24-Office supplies and expenses          | 1,275,504        | 1,275,504        |                  |
|                                 |  |   |                        | 39-Grants to International Organisations | 164,000          | 164,000          |                  |
|                                 |  |   |                        | 27-Education supplies and services       | 2,084,626        | 2,084,626        |                  |
|                                 |  |   | <b>2.Expense Total</b> |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 |  | <b>01. Secondary Education Total</b>    |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>24. Secondary Education Total</b>           |   |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>024.Secondary Education</b>                 |   |                        |  |                  |                  |                  |
|                                 |  | 1.Secondary Education                   | <b>2.Expense</b>       |  |                  |                  |                  |
|                                 |  |   |                        | 012.Internal travel                      |                  |                  | 1,408,125        |
|                                 |  |   |                        | 014.Public Utilities                     |                  |                  | 112,500          |
|                                 |  |   |                        | 015.Office supplies                      |                  |                  | 1,367,418        |
|                                 |  |   |                        | 023.Other goods and services             |                  |                  | 138,000          |
|                                 |  |   |                        | 018.Education supplies                   |                  |                  | 375,000          |
|                                 |  |   | <b>2.Expense Total</b> |  |                  |                  | <b>3,401,043</b> |
|                                 |  | <b>1.Secondary Education Total</b>      |                        |  |                  |                  | <b>3,401,043</b> |
|                                 | <b>024.Secondary Education Total</b>           |   |                        |  |                  |                  | <b>3,401,043</b> |
|                                 | <b>020.Management and Administration</b>       |   |                        |  |                  |                  |                  |
|                                 |  | 4.Cross-Cutting Activities              | <b>2.Expense</b>       |  |                  |                  |                  |
|                                 |  |   |                        | 012.Internal travel                      |                  |                  | 133,125          |
|                                 |  |   |                        | 015.Office supplies                      |                  |                  | 238,223          |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre    | Programme   | Sub-Programme                     | GFS Chapter     | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|----------------|-------------|-----------------------------------|-----------------|--|------------------|--------------------------|-------------------|
| 679-Voni       | 020.Managen | 4.Cross-Cutting                   | 2.Expense       | Total  |                  |                          | 371,348           |
|                |             |                                   | 4.Cross-Cutting | Activities Total   |                  |                          | 371,348           |
|                |             |                                   |                 | 020.Management and Administration Total                    |                  |                          | 371,348           |
| 679-Vonken     | CDSS        |                                   |                 |  | 5,389,130        | 5,389,130                | 3,772,391         |
| 680-Thunga     | CDSS        |                                   |                 |  |                  |                          |                   |
|                |             | 24. Secondary Education           |                 |  |                  |                          |                   |
|                |             | 01. Secondary Education           |                 |  |                  |                          |                   |
|                |             |                                   | 2.Expense       |  |                  |                          |                   |
|                |             |                                   |                 | 21-Internal travel   | 2,415,046        | 2,415,046                |                   |
|                |             |                                   |                 | 23-Public utilities  | 380,458          | 380,458                  |                   |
|                |             |                                   |                 | 24-Office supplies and expenses                            | 574,000          | 574,000                  |                   |
|                |             |                                   |                 | 39-Grants to International Organisations                   | 100,000          | 100,000                  |                   |
|                |             |                                   |                 | 25-Medical Supplies and expenses                           | 40,000           | 40,000                   |                   |
|                |             |                                   |                 | 27-Education supplies and services                         | 1,879,626        | 1,879,626                |                   |
|                |             |                                   |                 | 2.Expense Total  | 5,389,130        | 5,389,130                |                   |
|                |             |                                   |                 | 01. Secondary Education Total                              | 5,389,130        | 5,389,130                |                   |
|                |             | 24. Secondary Education Total     |                 |  | 5,389,130        | 5,389,130                |                   |
|                |             | 024.Secondary Education           |                 |  |                  |                          |                   |
|                |             | 1.Secondary Education             |                 |  |                  |                          |                   |
|                |             |                                   | 2.Expense       |  |                  |                          |                   |
|                |             |                                   |                 | 012.Internal travel  |                  |                          | 817,500           |
|                |             |                                   |                 | 014.Public Utilities                                       |                  |                          | 337,500           |
|                |             |                                   |                 | 015.Office supplies  |                  |                          | 221,250           |
|                |             |                                   |                 | 023.Other goods and services                               |                  |                          | 67,500            |
|                |             |                                   |                 | 025.Routine Maintenance of Assets                          |                  |                          | 232,500           |
|                |             |                                   |                 | 018.Education supplies                                     |                  |                          | 1,627,760         |
|                |             |                                   |                 | 2.Expense Total  |                  |                          | 3,304,010         |
|                |             |                                   | 3.Assets        |  |                  |                          |                   |
|                |             |                                   |                 | 002.Machinery and equipment other than transport equipment |                  |                          | 187,500           |
|                |             |                                   |                 | 3.Assets Total   |                  |                          | 187,500           |
|                |             |                                   |                 | 1.Secondary Education Total                                |                  |                          | 3,491,510         |
|                |             | 024.Secondary Education Total     |                 |  |                  |                          | 3,491,510         |
|                |             | 020.Management and Administration |                 |  |                  |                          |                   |
|                |             | 4.Cross-Cutting Activities        |                 |  |                  |                          |                   |
|                |             |                                   | 2.Expense       |  |                  |                          |                   |
|                |             |                                   |                 | 015.Office supplies  |                  |                          | 187,500           |
|                |             |                                   |                 | 016.Medical supplies                                       |                  |                          | 93,381            |
|                |             |                                   |                 | 2.Expense Total  |                  |                          | 280,881           |
|                |             |                                   |                 | 4.Cross-Cutting Activities Total                           |                  |                          | 280,881           |
|                |             |                                   |                 | 020.Management and Administration Total                    |                  |                          | 280,881           |
| 680-Thunga     | CDSS        |                                   |                 |  | 5,389,130        | 5,389,130                | 3,772,391         |
| 681-Thuchila   | CDSS        |                                   |                 |  |                  |                          |                   |
|                |             | 24. Secondary Education           |                 |  |                  |                          |                   |
|                |             | 01. Secondary Education           |                 |  |                  |                          |                   |
|                |             |                                   | 2.Expense       |  |                  |                          |                   |
|                |             |                                   |                 | 21-Internal travel   | 1,783,458        | 1,783,458                |                   |
|                |             |                                   |                 | 23-Public utilities  | 100,000          | 100,000                  |                   |
|                |             |                                   |                 | 24-Office supplies and expenses                            | 769,046          | 769,046                  |                   |
|                |             |                                   |                 | 39-Grants to International Organisations                   | 107,000          | 107,000                  |                   |
|                |             |                                   |                 | 27-Education supplies and services                         | 2,629,626        | 2,629,626                |                   |
|                |             |                                   |                 | 2.Expense Total  | 5,389,130        | 5,389,130                |                   |
|                |             |                                   |                 | 01. Secondary Education Total                              | 5,389,130        | 5,389,130                |                   |
|                |             | 24. Secondary Education Total     |                 |  | 5,389,130        | 5,389,130                |                   |
|                |             | 024.Secondary Education           |                 |  |                  |                          |                   |
|                |             | 1.Secondary Education             |                 |  |                  |                          |                   |
|                |             |                                   | 2.Expense       |  |                  |                          |                   |
|                |             |                                   |                 | 012.Internal travel  |                  |                          | 1,344,000         |
|                |             |                                   |                 | 014.Public Utilities                                       |                  |                          | 75,000            |
|                |             |                                   |                 | 015.Office supplies  |                  |                          | 1,893,260         |
|                |             |                                   |                 | 023.Other goods and services                               |                  |                          | 123,750           |
|                |             |                                   |                 | 018.Education supplies                                     |                  |                          | 255,544           |
|                |             |                                   |                 | 2.Expense Total  |                  |                          | 3,691,554         |
|                |             |                                   |                 | 1.Secondary Education Total                                |                  |                          | 3,691,554         |
|                |             | 024.Secondary Education Total     |                 |  |                  |                          | 3,691,554         |
|                |             | 020.Management and Administration |                 |  |                  |                          |                   |
|                |             | 4.Cross-Cutting Activities        |                 |  |                  |                          |                   |
|                |             |                                   | 2.Expense       |  |                  |                          |                   |
|                |             |                                   |                 | 012.Internal travel  |                  |                          | 80,837            |
|                |             |                                   |                 | 2.Expense Total  |                  |                          | 80,837            |
|                |             |                                   |                 | 4.Cross-Cutting Activities Total                           |                  |                          | 80,837            |
|                |             |                                   |                 | 020.Management and Administration Total                    |                  |                          | 80,837            |
| 681-Thuchila   | CDSS        |                                   |                 |  | 5,389,130        | 5,389,130                | 3,772,391         |
| 682-Addolorata | CDSS        |                                   |                 |  |                  |                          |                   |
|                |             | 24. Secondary Education           |                 |  |                  |                          |                   |
|                |             | 01. Secondary Education           |                 |  |                  |                          |                   |
|                |             |                                   | 2.Expense       |  |                  |                          |                   |
|                |             |                                   |                 | 21-Internal travel   | 1,310,000        | 1,310,000                |                   |
|                |             |                                   |                 | 23-Public utilities  | 540,000          | 540,000                  |                   |
|                |             |                                   |                 | 24-Office supplies and expenses                            | 462,750          | 462,750                  |                   |
|                |             |                                   |                 | 35-Routine maintenance of assets                           | 200,000          | 200,000                  |                   |
|                |             |                                   |                 | 39-Grants to International Organisations                   | 125,000          | 125,000                  |                   |
|                |             |                                   |                 | 25-Medical Supplies and expenses                           | 63,800           | 63,800                   |                   |
|                |             |                                   |                 | 27-Education supplies and services                         | 2,680,330        | 2,680,330                |                   |
|                |             |                                   |                 | 40-Grants and Subventions                                  | 7,250            | 7,250                    |                   |
|                |             |                                   |                 | 2.Expense Total  | 5,389,130        | 5,389,130                |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |                 |                  |   |           | 2020-21   | 2020-21          | 2021-22   |
|-------------------|-----------------|------------------|---|-----------|-----------|------------------|-----------|
| Cost Centre       | Programme       | Sub-Programme    | GFS Chapter   | Item      | Approved  | Mid-Year Revised | Estimates |
| 682-Add           | 24. Secondary   | 01. Secondary    | Education   | Total     | 5,389,130 | 5,389,130        |           |
|                   | 24. Secondary   |                  | Education   | Total     | 5,389,130 | 5,389,130        |           |
|                   | 024. Secondary  |                  | Education   |           |           |                  |           |
|                   |                 | 1. Secondary     | Education   |           |           |                  |           |
|                   |                 |                  | 2. Expense  |           |           |                  |           |
|                   |                 |                  | 012. Internal travel  |           |           |                  | 606,000   |
|                   |                 |                  | 014. Public Utilities                                       |           |           |                  | 489,000   |
|                   |                 |                  | 015. Office supplies  |           |           |                  | 698,666   |
|                   |                 |                  | 019. Training expenses                                      |           |           |                  | 142,500   |
|                   |                 |                  | 025. Routine Maintenance of Assets                          |           |           |                  | 207,469   |
|                   |                 |                  | 018. Education supplies                                     |           |           |                  | 510,000   |
|                   |                 |                  | 2. Expense Total  |           |           |                  | 2,653,635 |
|                   |                 |                  | 3. Assets   |           |           |                  |           |
|                   |                 |                  | 002. Machinery and equipment other than transport equipment |           |           |                  | 712,500   |
|                   |                 |                  | 3. Assets Total   |           |           |                  | 712,500   |
|                   |                 | 1. Secondary     | Education Total   |           |           |                  | 3,366,135 |
|                   | 024. Secondary  |                  | Education Total   |           |           |                  | 3,366,135 |
|                   | 020. Management |                  | and Administration  |           |           |                  |           |
|                   |                 | 4. Cross-Cutting | Activities  |           |           |                  |           |
|                   |                 |                  | 2. Expense  |           |           |                  |           |
|                   |                 |                  | 012. Internal travel  |           |           |                  | 120,000   |
|                   |                 |                  | 016. Medical supplies                                       |           |           |                  | 121,256   |
|                   |                 |                  | 018. Education supplies                                     |           |           |                  | 165,000   |
|                   |                 |                  | 2. Expense Total  |           |           |                  | 406,256   |
|                   |                 | 4. Cross-Cutting | Activities Total  |           |           |                  | 406,256   |
|                   | 020. Management |                  | and Administration Total                                    |           |           |                  | 406,256   |
| 682-Addolorata    | CDSS Total      |                  |   |           | 5,389,130 | 5,389,130        | 3,772,391 |
| 683-Holy Family   | CDSS            |                  |   |           |           |                  |           |
|                   | 24. Secondary   |                  | Education   |           |           |                  |           |
|                   |                 | 01. Secondary    | Education   |           |           |                  |           |
|                   |                 |                  | 2. Expense  |           |           |                  |           |
|                   |                 |                  | 21- Internal travel   | 1,292,885 | 1,292,885 |                  |           |
|                   |                 |                  | 23- Public utilities  | 165,000   | 165,000   |                  |           |
|                   |                 |                  | 24- Office supplies and expenses                            | 1,429,504 | 1,429,504 |                  |           |
|                   |                 |                  | 39- Grants to International Organisations                   | 127,115   | 127,115   |                  |           |
|                   |                 |                  | 27- Education supplies and services                         | 2,374,626 | 2,374,626 |                  |           |
|                   |                 |                  | 2. Expense Total  | 5,389,130 | 5,389,130 |                  |           |
|                   |                 | 01. Secondary    | Education Total   | 5,389,130 | 5,389,130 |                  |           |
|                   | 24. Secondary   |                  | Education Total   | 5,389,130 | 5,389,130 |                  |           |
|                   | 024. Secondary  |                  | Education   |           |           |                  |           |
|                   |                 | 1. Secondary     | Education   |           |           |                  |           |
|                   |                 |                  | 2. Expense  |           |           |                  |           |
|                   |                 |                  | 012. Internal travel  |           |           |                  | 661,491   |
|                   |                 |                  | 014. Public Utilities                                       |           |           |                  | 153,750   |
|                   |                 |                  | 015. Office supplies  |           |           |                  | 840,063   |
|                   |                 |                  | 023. Other goods and services                               |           |           |                  | 101,250   |
|                   |                 |                  | 025. Routine Maintenance of Assets                          |           |           |                  | 450,000   |
|                   |                 |                  | 018. Education supplies                                     |           |           |                  | 1,260,000 |
|                   |                 |                  | 2. Expense Total  |           |           |                  | 3,466,553 |
|                   |                 |                  | 3. Assets   |           |           |                  |           |
|                   |                 |                  | 002. Machinery and equipment other than transport equipment |           |           |                  | 225,000   |
|                   |                 |                  | 3. Assets Total   |           |           |                  | 225,000   |
|                   |                 | 1. Secondary     | Education Total   |           |           |                  | 3,691,553 |
|                   | 024. Secondary  |                  | Education Total   |           |           |                  | 3,691,553 |
|                   | 020. Management |                  | and Administration  |           |           |                  |           |
|                   |                 | 4. Cross-Cutting | Activities  |           |           |                  |           |
|                   |                 |                  | 2. Expense  |           |           |                  |           |
|                   |                 |                  | 015. Office supplies  |           |           |                  | 80,837    |
|                   |                 |                  | 2. Expense Total  |           |           |                  | 80,837    |
|                   |                 | 4. Cross-Cutting | Activities Total  |           |           |                  | 80,837    |
|                   | 020. Management |                  | and Administration Total                                    |           |           |                  | 80,837    |
| 683-Holy Family   | CDSS Total      |                  |   |           | 5,389,130 | 5,389,130        | 3,772,391 |
| 684-Goliati       | CDSS            |                  |   |           |           |                  |           |
|                   | 24. Secondary   |                  | Education   |           |           |                  |           |
|                   |                 | 01. Secondary    | Education   |           |           |                  |           |
|                   |                 |                  | 2. Expense  |           |           |                  |           |
|                   |                 |                  | 21- Internal travel   | 1,439,046 | 1,439,046 |                  |           |
|                   |                 |                  | 23- Public utilities  | 120,000   | 120,000   |                  |           |
|                   |                 |                  | 24- Office supplies and expenses                            | 1,133,000 | 1,133,000 |                  |           |
|                   |                 |                  | 34- Motor vehicle running expenses                          | 69,098    | 69,098    |                  |           |
|                   |                 |                  | 35- Routine maintenance of assets                           | 100,000   | 100,000   |                  |           |
|                   |                 |                  | 39- Grants to International Organisations                   | 68,360    | 68,360    |                  |           |
|                   |                 |                  | 25- Medical Supplies and expenses                           | 30,000    | 30,000    |                  |           |
|                   |                 |                  | 27- Education supplies and services                         | 2,229,626 | 2,229,626 |                  |           |
|                   |                 |                  | 2. Expense Total  | 5,189,130 | 5,189,130 |                  |           |
|                   |                 |                  | 4. Liabilities  |           |           |                  |           |
|                   |                 |                  | 41- Acquisition of Fixed Assets                             | 200,000   | 200,000   |                  |           |
|                   |                 |                  | 4. Liabilities Total  | 200,000   | 200,000   |                  |           |
|                   |                 | 01. Secondary    | Education Total   | 5,389,130 | 5,389,130 |                  |           |
|                   | 24. Secondary   |                  | Education Total   | 5,389,130 | 5,389,130 |                  |           |
|                   | 024. Secondary  |                  | Education   |           |           |                  |           |
|                   |                 | 1. Secondary     | Education   |           |           |                  |           |
|                   |                 |                  | 2. Expense  |           |           |                  |           |
|                   |                 |                  | 012. Internal travel  |           |           |                  | 1,005,952 |
|                   |                 |                  | 014. Public Utilities                                       |           |           |                  | 112,500   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                   | Programme                            | Sub-Programme                                  | GFS Chapter            | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------------------------|--------------------------------------|--|------------------------|--|------------------|--------------------------|-------------------|
| 684-Gc                        | 024.Second                           | 1.Secondary                                    | 2.Expens               | 015.Office supplies  |                  |                          | 1,027,500         |
|                               |                                      |  |                        | 023.Other goods and services                               |                  |                          | 103,770           |
|                               |                                      |  |                        | 024.Motor vehicle running expenses                         |                  |                          | 75,000            |
|                               |                                      |  |                        | 018.Education supplies                                     |                  |                          | 1,327,669         |
|                               |                                      |  | <b>2.Expense Total</b> |  |                  |                          | <b>3,652,391</b>  |
|                               |                                      | <b>1.Secondary Education Total</b>             |                        |  |                  |                          | <b>3,652,391</b>  |
|                               | <b>024.Secondary Education Total</b> |  |                        |  |                  |                          | <b>3,652,391</b>  |
|                               |                                      | <b>020.Management and Administration</b>       |                        |  |                  |                          |                   |
|                               |                                      | 4.Cross-Cutting Activities                     |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                               |                        |  |                  |                          |                   |
|                               |                                      |  |                        | 012.Internal travel  |                  |                          | 60,000            |
|                               |                                      |  |                        | 015.Office supplies  |                  |                          | 37,500            |
|                               |                                      |  |                        | 016.Medical supplies                                       |                  |                          | 22,500            |
|                               |                                      | <b>2.Expense Total</b>                         |                        |  |                  |                          | <b>120,000</b>    |
|                               |                                      | <b>4.Cross-Cutting Activities Total</b>        |                        |  |                  |                          | <b>120,000</b>    |
|                               |                                      | <b>020.Management and Administration Total</b> |                        |  |                  |                          | <b>120,000</b>    |
| <b>684-Goliatl CDSS Total</b> |                                      |  |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>685-Chisitu CDSS</b>       |                                      |  |                        |  |                  |                          |                   |
|                               | <b>24. Secondary Education</b>       |  |                        |  |                  |                          |                   |
|                               |                                      | 01. Secondary Education                        |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                               |                        |  |                  |                          |                   |
|                               |                                      |  |                        | 21-Internal travel   | 1,860,000        | 1,860,000                |                   |
|                               |                                      |  |                        | 24-Office supplies and expenses                            | 979,004          | 979,004                  |                   |
|                               |                                      |  |                        | 34-Motor vehicle running expenses                          | 20,000           | 20,000                   |                   |
|                               |                                      |  |                        | 35-Routine maintenance of assets                           | 400,000          | 400,000                  |                   |
|                               |                                      |  |                        | 39-Grants to International Organisations                   | 90,000           | 90,000                   |                   |
|                               |                                      |  |                        | 27-Education supplies and services                         | 2,040,126        | 2,040,126                |                   |
|                               |                                      | <b>2.Expense Total</b>                         |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               |                                      | <b>01. Secondary Education Total</b>           |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>24. Secondary Education Total</b> |  |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               |                                      | <b>024.Secondary Education</b>                 |                        |  |                  |                          |                   |
|                               |                                      | 1.Secondary Education                          |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                               |                        |  |                  |                          |                   |
|                               |                                      |  |                        | 012.Internal travel  |                  |                          | 1,073,044         |
|                               |                                      |  |                        | 014.Public Utilities                                       |                  |                          | 75,000            |
|                               |                                      |  |                        | 015.Office supplies  |                  |                          | 150,000           |
|                               |                                      |  |                        | 023.Other goods and services                               |                  |                          | 90,000            |
|                               |                                      |  |                        | 024.Motor vehicle running expenses                         |                  |                          | 60,000            |
|                               |                                      |  |                        | 025.Routine Maintenance of Assets                          |                  |                          | 375,000           |
|                               |                                      |  |                        | 018.Education supplies                                     |                  |                          | 862,500           |
|                               |                                      | <b>2.Expense Total</b>                         |                        |  |                  |                          | <b>2,685,544</b>  |
|                               |                                      | <b>1.Secondary Education Total</b>             |                        |  |                  |                          | <b>2,685,544</b>  |
|                               | <b>024.Secondary Education Total</b> |  |                        |  |                  |                          | <b>2,685,544</b>  |
|                               |                                      | <b>020.Management and Administration</b>       |                        |  |                  |                          |                   |
|                               |                                      | 4.Cross-Cutting Activities                     |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                               |                        |  |                  |                          |                   |
|                               |                                      |  |                        | 012.Internal travel  |                  |                          | 90,000            |
|                               |                                      |  |                        | 014.Public Utilities                                       |                  |                          | 96,847            |
|                               |                                      | <b>2.Expense Total</b>                         |                        |  |                  |                          | <b>186,847</b>    |
|                               |                                      | <b>3.Assets</b>                                |                        |  |                  |                          |                   |
|                               |                                      |  |                        | 002.Machinery and equipment other than transport equipment |                  |                          | 900,000           |
|                               |                                      | <b>3.Assets Total</b>                          |                        |  |                  |                          | <b>900,000</b>    |
|                               |                                      | <b>4.Cross-Cutting Activities Total</b>        |                        |  |                  |                          | <b>1,086,847</b>  |
|                               |                                      | <b>020.Management and Administration Total</b> |                        |  |                  |                          | <b>1,086,847</b>  |
| <b>685-Chisitu CDSS Total</b> |                                      |  |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>686-Chiperere CDSS</b>     |                                      |  |                        |  |                  |                          |                   |
|                               | <b>24. Secondary Education</b>       |  |                        |  |                  |                          |                   |
|                               |                                      | 01. Secondary Education                        |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                               |                        |  |                  |                          |                   |
|                               |                                      |  |                        | 21-Internal travel   | 1,405,905        | 1,405,905                |                   |
|                               |                                      |  |                        | 23-Public utilities  | 99,999           | 99,999                   |                   |
|                               |                                      |  |                        | 24-Office supplies and expenses                            | 387,222          | 387,222                  |                   |
|                               |                                      |  |                        | 35-Routine maintenance of assets                           | 50,000           | 50,000                   |                   |
|                               |                                      |  |                        | 39-Grants to International Organisations                   | 151,141          | 151,141                  |                   |
|                               |                                      |  |                        | 27-Education supplies and services                         | 2,929,626        | 2,929,626                |                   |
|                               |                                      | <b>2.Expense Total</b>                         |                        |  | <b>5,023,893</b> | <b>5,023,893</b>         |                   |
|                               |                                      | <b>4.Liabilities</b>                           |                        |  |                  |                          |                   |
|                               |                                      |  |                        | 41-Acquisition of Fixed Assets                             | 365,237          | 365,237                  |                   |
|                               |                                      | <b>4.Liabilities Total</b>                     |                        |  | <b>365,237</b>   | <b>365,237</b>           |                   |
|                               |                                      | <b>01. Secondary Education Total</b>           |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>24. Secondary Education Total</b> |  |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               |                                      | <b>024.Secondary Education</b>                 |                        |  |                  |                          |                   |
|                               |                                      | 1.Secondary Education                          |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                               |                        |  |                  |                          |                   |
|                               |                                      |  |                        | 012.Internal travel  |                  |                          | 1,338,000         |
|                               |                                      |  |                        | 014.Public Utilities                                       |                  |                          | 75,000            |
|                               |                                      |  |                        | 015.Office supplies  |                  |                          | 1,893,260         |
|                               |                                      |  |                        | 023.Other goods and services                               |                  |                          | 123,750           |
|                               |                                      |  |                        | 018.Education supplies                                     |                  |                          | 255,544           |
|                               |                                      | <b>2.Expense Total</b>                         |                        |  |                  |                          | <b>3,685,554</b>  |
|                               |                                      | <b>1.Secondary Education Total</b>             |                        |  |                  |                          | <b>3,685,554</b>  |
|                               | <b>024.Secondary Education Total</b> |  |                        |  |                  |                          | <b>3,685,554</b>  |
|                               |                                      | <b>020.Management and Administration</b>       |                        |  |                  |                          |                   |
|                               |                                      | 4.Cross-Cutting Activities                     |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                               |                        |  |                  |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                  |            |                |             |  | 2020-21          | 2020-21          | 2021-22          |
|------------------------------------|------------|----------------|-------------|--|------------------|------------------|------------------|
| Cost Centre                        | Programme  | Sub-Programme  | GFS Chapter | Item   | Approved         | Mid-Year Revised | Estimates        |
| 686-Cf                             | 020.Manage | 4.Cross-Cuttir | 2.Expens    | 012.Internal travel  |                  |                  | 80,837           |
|                                    |            |                |             | <b>2.Expense Total</b>                                     |                  |                  | <b>80,837</b>    |
|                                    |            |                |             | <b>4.Cross-Cutting Activities Total</b>                    |                  |                  | <b>80,837</b>    |
|                                    |            |                |             | <b>020.Management and Administration Total</b>             |                  |                  | <b>80,837</b>    |
| <b>686-Chiperere CDSS Total</b>    |            |                |             |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,766,391</b> |
| <b>687-Chinolampeni CDSS</b>       |            |                |             |  |                  |                  |                  |
|                                    |            |                |             | <b>24. Secondary Education</b>                             |                  |                  |                  |
|                                    |            |                |             | 01. Secondary Education                                    |                  |                  |                  |
|                                    |            |                |             | <b>2.Expense</b>   |                  |                  |                  |
|                                    |            |                |             | 21-Internal travel   | 1,450,000        | 1,450,000        |                  |
|                                    |            |                |             | 23-Public utilities  | 100,000          | 100,000          |                  |
|                                    |            |                |             | 24-Office supplies and expenses                            | 795,695          | 795,695          |                  |
|                                    |            |                |             | 35-Routine maintenance of assets                           | 200,000          | 200,000          |                  |
|                                    |            |                |             | 25-Medical Supplies and expenses                           | 63,809           | 63,809           |                  |
|                                    |            |                |             | 27-Education supplies and services                         | 2,779,626        | 2,779,626        |                  |
|                                    |            |                |             | <b>2.Expense Total</b>                                     | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                    |            |                |             | <b>01. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                    |            |                |             | <b>24. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                    |            |                |             | <b>024.Secondary Education</b>                             |                  |                  |                  |
|                                    |            |                |             | 1.Secondary Education                                      |                  |                  |                  |
|                                    |            |                |             | <b>2.Expense</b>   |                  |                  |                  |
|                                    |            |                |             | 012.Internal travel  |                  |                  | 1,335,000        |
|                                    |            |                |             | 014.Public Utilities                                       |                  |                  | 450,000          |
|                                    |            |                |             | 015.Office supplies  |                  |                  | 1,291,847        |
|                                    |            |                |             | 023.Other goods and services                               |                  |                  | 75,000           |
|                                    |            |                |             | 025.Routine Maintenance of Assets                          |                  |                  | 300,000          |
|                                    |            |                |             | 016.Medical supplies                                       |                  |                  | 75,000           |
|                                    |            |                |             | 018.Education supplies                                     |                  |                  | 245,544          |
|                                    |            |                |             | <b>2.Expense Total</b>                                     |                  |                  | <b>3,772,391</b> |
|                                    |            |                |             | <b>1.Secondary Education Total</b>                         |                  |                  | <b>3,772,391</b> |
|                                    |            |                |             | <b>024.Secondary Education Total</b>                       |                  |                  | <b>3,772,391</b> |
| <b>687-Chinolampeni CDSS Total</b> |            |                |             |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>688-Chigodi CDSS</b>            |            |                |             |  |                  |                  |                  |
|                                    |            |                |             | <b>24. Secondary Education</b>                             |                  |                  |                  |
|                                    |            |                |             | 01. Secondary Education                                    |                  |                  |                  |
|                                    |            |                |             | <b>2.Expense</b>   |                  |                  |                  |
|                                    |            |                |             | 21-Internal travel   | 1,587,558        | 1,587,558        |                  |
|                                    |            |                |             | 23-Public utilities  | 100,000          | 100,000          |                  |
|                                    |            |                |             | 24-Office supplies and expenses                            | 520,000          | 520,000          |                  |
|                                    |            |                |             | 34-Motor vehicle running expenses                          | 60,000           | 60,000           |                  |
|                                    |            |                |             | 39-Grants to International Organisations                   | 69,100           | 69,100           |                  |
|                                    |            |                |             | 25-Medical Supplies and expenses                           | 83,800           | 83,800           |                  |
|                                    |            |                |             | 27-Education supplies and services                         | 2,629,626        | 2,629,626        |                  |
|                                    |            |                |             | <b>2.Expense Total</b>                                     | <b>5,050,084</b> | <b>5,050,084</b> |                  |
|                                    |            |                |             | <b>4.Liabilities</b>                                       |                  |                  |                  |
|                                    |            |                |             | 41-Acquisition of Fixed Assets                             | 339,046          | 339,046          |                  |
|                                    |            |                |             | <b>4.Liabilities Total</b>                                 | <b>339,046</b>   | <b>339,046</b>   |                  |
|                                    |            |                |             | <b>01. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                    |            |                |             | <b>24. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                    |            |                |             | <b>024.Secondary Education</b>                             |                  |                  |                  |
|                                    |            |                |             | 1.Secondary Education                                      |                  |                  |                  |
|                                    |            |                |             | <b>2.Expense</b>   |                  |                  |                  |
|                                    |            |                |             | 012.Internal travel  |                  |                  | 1,929,044        |
|                                    |            |                |             | 014.Public Utilities                                       |                  |                  | 75,000           |
|                                    |            |                |             | 015.Office supplies  |                  |                  | 405,000          |
|                                    |            |                |             | 019.Training expenses                                      |                  |                  | 30,000           |
|                                    |            |                |             | 023.Other goods and services                               |                  |                  | 51,826           |
|                                    |            |                |             | 024.Motor vehicle running expenses                         |                  |                  | 45,000           |
|                                    |            |                |             | 025.Routine Maintenance of Assets                          |                  |                  | 290,152          |
|                                    |            |                |             | 016.Medical supplies                                       |                  |                  | 15,000           |
|                                    |            |                |             | 018.Education supplies                                     |                  |                  | 737,870          |
|                                    |            |                |             | <b>2.Expense Total</b>                                     |                  |                  | <b>3,578,891</b> |
|                                    |            |                |             | <b>3.Assets</b>  |                  |                  |                  |
|                                    |            |                |             | 002.Machinery and equipment other than transport equipment |                  |                  | 187,500          |
|                                    |            |                |             | <b>3.Assets Total</b>                                      |                  |                  | <b>187,500</b>   |
|                                    |            |                |             | <b>1.Secondary Education Total</b>                         |                  |                  | <b>3,766,391</b> |
|                                    |            |                |             | <b>024.Secondary Education Total</b>                       |                  |                  | <b>3,766,391</b> |
| <b>688-Chigodi CDSS Total</b>      |            |                |             |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,766,391</b> |
| <b>689-Chikolombe CDSS</b>         |            |                |             |  |                  |                  |                  |
|                                    |            |                |             | <b>24. Secondary Education</b>                             |                  |                  |                  |
|                                    |            |                |             | 01. Secondary Education                                    |                  |                  |                  |
|                                    |            |                |             | <b>2.Expense</b>   |                  |                  |                  |
|                                    |            |                |             | 21-Internal travel   | 1,014,000        | 1,014,000        |                  |
|                                    |            |                |             | 23-Public utilities  | 96,000           | 96,000           |                  |
|                                    |            |                |             | 24-Office supplies and expenses                            | 522,600          | 522,600          |                  |
|                                    |            |                |             | 28-Training expenses                                       | 520,000          | 520,000          |                  |
|                                    |            |                |             | 39-Grants to International Organisations                   | 87,858           | 87,858           |                  |
|                                    |            |                |             | 27-Education supplies and services                         | 2,529,626        | 2,529,626        |                  |
|                                    |            |                |             | <b>2.Expense Total</b>                                     | <b>4,770,084</b> | <b>4,770,084</b> |                  |
|                                    |            |                |             | <b>4.Liabilities</b>                                       |                  |                  |                  |
|                                    |            |                |             | 41-Acquisition of Fixed Assets                             | 619,046          | 619,046          |                  |
|                                    |            |                |             | <b>4.Liabilities Total</b>                                 | <b>619,046</b>   | <b>619,046</b>   |                  |
|                                    |            |                |             | <b>01. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                    |            |                |             | <b>24. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                    |            |                |             | <b>024.Secondary Education</b>                             |                  |                  |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                |                                      |  |             |  | 2020-21          | 2020-21          | 2021-22          |
|----------------------------------|--------------------------------------|--|-------------|--|------------------|------------------|------------------|
| Cost Centre                      | Programme                            | Sub-Programme                                  | GFS Chapter | Item   | Approved         | Mid-Year Revised | Estimates        |
| 689-Cf                           | 024.Second                           | 1.Secondary Education                          |             |  |                  |                  |                  |
|                                  |                                      |  |             | <b>2.Expense</b>   |                  |                  |                  |
|                                  |                                      |  |             | 012.Internal travel  |                  |                  | 1,740,000        |
|                                  |                                      |  |             | 023.Other goods and services                               |                  |                  | 77,893           |
|                                  |                                      |  |             | 025.Routine Maintenance of Assets                          |                  |                  | 195,000          |
|                                  |                                      |  |             | 018.Education supplies                                     |                  |                  | 1,678,661        |
|                                  |                                      |  |             | <b>2.Expense Total</b>                                     |                  |                  | <b>3,691,554</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>             |             |  |                  |                  | <b>3,691,554</b> |
|                                  | <b>024.Secondary Education Total</b> |  |             |  |                  |                  | <b>3,691,554</b> |
|                                  |                                      | <b>020.Management and Administration</b>       |             |  |                  |                  |                  |
|                                  |                                      | 4.Cross-Cutting Activities                     |             |  |                  |                  |                  |
|                                  |                                      |  |             | <b>2.Expense</b>   |                  |                  |                  |
|                                  |                                      |  |             | 016.Medical supplies                                       |                  |                  | 80,837           |
|                                  |                                      |  |             | <b>2.Expense Total</b>                                     |                  |                  | <b>80,837</b>    |
|                                  |                                      | <b>4.Cross-Cutting Activities Total</b>        |             |  |                  |                  | <b>80,837</b>    |
|                                  |                                      | <b>020.Management and Administration Total</b> |             |  |                  |                  | <b>80,837</b>    |
| <b>689-Chikolombe CDSS Total</b> |                                      |  |             |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>690-Mapesi CDSS</b>           |                                      |  |             |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |  |             |  |                  |                  |                  |
|                                  |                                      | 01. Secondary Education                        |             |  |                  |                  |                  |
|                                  |                                      |  |             | <b>2.Expense</b>   |                  |                  |                  |
|                                  |                                      |  |             | 21-Internal travel   | 1,579,046        | 1,579,046        |                  |
|                                  |                                      |  |             | 23-Public utilities  | 203,458          | 203,458          |                  |
|                                  |                                      |  |             | 24-Office supplies and expenses                            | 430,000          | 430,000          |                  |
|                                  |                                      |  |             | 34-Motor vehicle running expenses                          | 100,000          | 100,000          |                  |
|                                  |                                      |  |             | 39-Grants to International Organisations                   | 47,000           | 47,000           |                  |
|                                  |                                      |  |             | 27-Education supplies and services                         | 2,629,626        | 2,629,626        |                  |
|                                  |                                      |  |             | <b>2.Expense Total</b>                                     | <b>4,989,130</b> | <b>4,989,130</b> |                  |
|                                  |                                      |  |             | <b>4.Liabilities</b>                                       |                  |                  |                  |
|                                  |                                      |  |             | 41-Acquisition of Fixed Assets                             | 400,000          | 400,000          |                  |
|                                  |                                      |  |             | <b>4.Liabilities Total</b>                                 | <b>400,000</b>   | <b>400,000</b>   |                  |
|                                  |                                      | <b>01. Secondary Education Total</b>           |             |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |  |             |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |                                      | <b>024.Secondary Education</b>                 |             |  |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                          |             |  |                  |                  |                  |
|                                  |                                      |  |             | <b>2.Expense</b>   |                  |                  |                  |
|                                  |                                      |  |             | 012.Internal travel  |                  |                  | 931,500          |
|                                  |                                      |  |             | 014.Public Utilities                                       |                  |                  | 75,000           |
|                                  |                                      |  |             | 015.Office supplies  |                  |                  | 991,286          |
|                                  |                                      |  |             | 023.Other goods and services                               |                  |                  | 39,896           |
|                                  |                                      |  |             | 024.Motor vehicle running expenses                         |                  |                  | 75,000           |
|                                  |                                      |  |             | 025.Routine Maintenance of Assets                          |                  |                  | 300,000          |
|                                  |                                      |  |             | 018.Education supplies                                     |                  |                  | 997,774          |
|                                  |                                      |  |             | <b>2.Expense Total</b>                                     |                  |                  | <b>3,410,456</b> |
|                                  |                                      |  |             | <b>3.Assets</b>  |                  |                  |                  |
|                                  |                                      |  |             | 002.Machinery and equipment other than transport equipment |                  |                  | 273,231          |
|                                  |                                      |  |             | <b>3.Assets Total</b>                                      |                  |                  | <b>273,231</b>   |
|                                  |                                      | <b>1.Secondary Education Total</b>             |             |  |                  |                  | <b>3,683,687</b> |
|                                  | <b>024.Secondary Education Total</b> |  |             |  |                  |                  | <b>3,683,687</b> |
|                                  |                                      | <b>020.Management and Administration</b>       |             |  |                  |                  |                  |
|                                  |                                      | 4.Cross-Cutting Activities                     |             |  |                  |                  |                  |
|                                  |                                      |  |             | <b>2.Expense</b>   |                  |                  |                  |
|                                  |                                      |  |             | 015.Office supplies  |                  |                  | 79,792           |
|                                  |                                      |  |             | <b>2.Expense Total</b>                                     |                  |                  | <b>79,792</b>    |
|                                  |                                      | <b>4.Cross-Cutting Activities Total</b>        |             |  |                  |                  | <b>79,792</b>    |
|                                  |                                      | <b>020.Management and Administration Total</b> |             |  |                  |                  | <b>79,792</b>    |
| <b>690-Mapesi CDSS Total</b>     |                                      |  |             |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,763,480</b> |
| <b>691-Malavi CDSS</b>           |                                      |  |             |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |  |             |  |                  |                  |                  |
|                                  |                                      | 01. Secondary Education                        |             |  |                  |                  |                  |
|                                  |                                      |  |             | <b>2.Expense</b>   |                  |                  |                  |
|                                  |                                      |  |             | 21-Internal travel   | 1,507,508        | 1,507,508        |                  |
|                                  |                                      |  |             | 23-Public utilities  | 100,000          | 100,000          |                  |
|                                  |                                      |  |             | 24-Office supplies and expenses                            | 637,000          | 637,000          |                  |
|                                  |                                      |  |             | 34-Motor vehicle running expenses                          | 118,000          | 118,000          |                  |
|                                  |                                      |  |             | 39-Grants to International Organisations                   | 44,150           | 44,150           |                  |
|                                  |                                      |  |             | 25-Medical Supplies and expenses                           | 83,800           | 83,800           |                  |
|                                  |                                      |  |             | 27-Education supplies and services                         | 2,698,672        | 2,698,672        |                  |
|                                  |                                      |  |             | <b>2.Expense Total</b>                                     | <b>5,189,130</b> | <b>5,189,130</b> |                  |
|                                  |                                      |  |             | <b>4.Liabilities</b>                                       |                  |                  |                  |
|                                  |                                      |  |             | 41-Acquisition of Fixed Assets                             | 200,000          | 200,000          |                  |
|                                  |                                      |  |             | <b>4.Liabilities Total</b>                                 | <b>200,000</b>   | <b>200,000</b>   |                  |
|                                  |                                      | <b>01. Secondary Education Total</b>           |             |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |  |             |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |                                      | <b>024.Secondary Education</b>                 |             |  |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                          |             |  |                  |                  |                  |
|                                  |                                      |  |             | <b>2.Expense</b>   |                  |                  |                  |
|                                  |                                      |  |             | 012.Internal travel  |                  |                  | 937,500          |
|                                  |                                      |  |             | 014.Public Utilities                                       |                  |                  | 75,000           |
|                                  |                                      |  |             | 015.Office supplies  |                  |                  | 994,197          |
|                                  |                                      |  |             | 023.Other goods and services                               |                  |                  | 39,896           |
|                                  |                                      |  |             | 024.Motor vehicle running expenses                         |                  |                  | 75,000           |
|                                  |                                      |  |             | 025.Routine Maintenance of Assets                          |                  |                  | 300,000          |
|                                  |                                      |  |             | 018.Education supplies                                     |                  |                  | 997,774          |
|                                  |                                      |  |             | <b>2.Expense Total</b>                                     |                  |                  | <b>3,419,367</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                |                                      |  |                       |  | 2020-21          | 2020-21          | 2021-22          |
|----------------------------------|--------------------------------------|--|-----------------------|--|------------------|------------------|------------------|
| Cost Centre                      | Programme                            | Sub-Programme                                  | GFS Chapter           | Item   | Approved         | Mid-Year Revised | Estimates        |
| 691-Mc                           | 024.Second                           | 1.Secondary                                    | 3.Assets              |  |                  |                  |                  |
|                                  |                                      |  |                       | 002.Machinery and equipment other than transport equipment |                  |                  | 273,231          |
|                                  |                                      |  | <b>3.Assets Total</b> |  |                  |                  | <b>273,231</b>   |
|                                  |                                      | <b>1.Secondary Education Total</b>             |                       |  |                  |                  | <b>3,692,598</b> |
|                                  | <b>024.Secondary Education Total</b> |  |                       |  |                  |                  | <b>3,692,598</b> |
|                                  |                                      | <b>020.Management and Administration</b>       |                       |  |                  |                  |                  |
|                                  |                                      | 4.Cross-Cutting Activities                     |                       |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                               |                       |  |                  |                  |                  |
|                                  |                                      |  |                       | 015.Office supplies  |                  |                  | 79,792           |
|                                  |                                      | <b>2.Expense Total</b>                         |                       |  |                  |                  | <b>79,792</b>    |
|                                  |                                      | <b>4.Cross-Cutting Activities Total</b>        |                       |  |                  |                  | <b>79,792</b>    |
|                                  |                                      | <b>020.Management and Administration Total</b> |                       |  |                  |                  | <b>79,792</b>    |
| <b>691-Malawi CDSS Total</b>     |                                      |  |                       |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>692-Makapwa CDSS</b>          |                                      |  |                       |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |  |                       |  |                  |                  |                  |
|                                  |                                      | 01. Secondary Education                        |                       |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                               |                       |  |                  |                  |                  |
|                                  |                                      |  |                       | 21-Internal travel   | 1,894,142        | 1,894,142        |                  |
|                                  |                                      |  |                       | 23-Public utilities  | 100,045          | 100,045          |                  |
|                                  |                                      |  |                       | 24-Office supplies and expenses                            | 595,317          | 595,317          |                  |
|                                  |                                      |  |                       | 29-Acquisition of technical services                       | 100,000          | 100,000          |                  |
|                                  |                                      |  |                       | 39-Grants to International Organisations                   | 50,000           | 50,000           |                  |
|                                  |                                      |  |                       | 25-Medical Supplies and expenses                           | 20,000           | 20,000           |                  |
|                                  |                                      |  |                       | 27-Education supplies and services                         | 2,629,626        | 2,629,626        |                  |
|                                  |                                      | <b>2.Expense Total</b>                         |                       |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |                                      | <b>01. Secondary Education Total</b>           |                       |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |  |                       |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024.Secondary Education</b>       |  |                       |  |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                          |                       |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                               |                       |  |                  |                  |                  |
|                                  |                                      |  |                       | 012.Internal travel  |                  |                  | 1,412,232        |
|                                  |                                      |  |                       | 014.Public Utilities                                       |                  |                  | 112,534          |
|                                  |                                      |  |                       | 015.Office supplies  |                  |                  | 669,994          |
|                                  |                                      |  |                       | 020.Acquisition of technical services                      |                  |                  | 187,500          |
|                                  |                                      |  |                       | 023.Other goods and services                               |                  |                  | 55,131           |
|                                  |                                      |  |                       | 016.Medical supplies                                       |                  |                  | 67,500           |
|                                  |                                      |  |                       | 018.Education supplies                                     |                  |                  | 600,000          |
|                                  |                                      | <b>2.Expense Total</b>                         |                       |  |                  |                  | <b>3,104,891</b> |
|                                  |                                      | <b>3.Assets</b>                                |                       |  |                  |                  |                  |
|                                  |                                      |  |                       | 002.Machinery and equipment other than transport equipment |                  |                  | 337,500          |
|                                  |                                      | <b>3.Assets Total</b>                          |                       |  |                  |                  | <b>337,500</b>   |
|                                  |                                      | <b>1.Secondary Education Total</b>             |                       |  |                  |                  | <b>3,442,391</b> |
|                                  | <b>024.Secondary Education Total</b> |  |                       |  |                  |                  | <b>3,442,391</b> |
|                                  |                                      | <b>020.Management and Administration</b>       |                       |  |                  |                  |                  |
|                                  |                                      | 4.Cross-Cutting Activities                     |                       |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                               |                       |  |                  |                  |                  |
|                                  |                                      |  |                       | 012.Internal travel  |                  |                  | 180,000          |
|                                  |                                      |  |                       | 015.Office supplies  |                  |                  | 75,000           |
|                                  |                                      |  |                       | 016.Medical supplies                                       |                  |                  | 75,000           |
|                                  |                                      | <b>2.Expense Total</b>                         |                       |  |                  |                  | <b>330,000</b>   |
|                                  |                                      | <b>4.Cross-Cutting Activities Total</b>        |                       |  |                  |                  | <b>330,000</b>   |
|                                  |                                      | <b>020.Management and Administration Total</b> |                       |  |                  |                  | <b>330,000</b>   |
| <b>692-Makapwa CDSS Total</b>    |                                      |  |                       |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>141-Chihame II CDSS</b>       |                                      |  |                       |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |  |                       |  |                  |                  |                  |
|                                  |                                      | 01. Secondary Education                        |                       |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                               |                       |  |                  |                  |                  |
|                                  |                                      |  |                       | 21-Internal travel   | 1,793,020        | 1,793,020        |                  |
|                                  |                                      |  |                       | 23-Public utilities  | 360,000          | 360,000          |                  |
|                                  |                                      |  |                       | 24-Office supplies and expenses                            | 265,237          | 265,237          |                  |
|                                  |                                      |  |                       | 35-Routine maintenance of assets                           | 263,629          | 263,629          |                  |
|                                  |                                      |  |                       | 25-Medical Supplies and expenses                           | 127,618          | 127,618          |                  |
|                                  |                                      |  |                       | 27-Education supplies and services                         | 2,579,626        | 2,579,626        |                  |
|                                  |                                      | <b>2.Expense Total</b>                         |                       |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |                                      | <b>01. Secondary Education Total</b>           |                       |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |  |                       |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024.Secondary Education</b>       |  |                       |  |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                          |                       |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                               |                       |  |                  |                  |                  |
|                                  |                                      |  |                       | 012.Internal travel  |                  |                  | 1,769,600        |
|                                  |                                      |  |                       | 014.Public Utilities                                       |                  |                  | 189,000          |
|                                  |                                      |  |                       | 015.Office supplies  |                  |                  | 232,298          |
|                                  |                                      |  |                       | 023.Other goods and services                               |                  |                  | 42,000           |
|                                  |                                      |  |                       | 024.Motor vehicle running expenses                         |                  |                  | 42,000           |
|                                  |                                      |  |                       | 025.Routine Maintenance of Assets                          |                  |                  | 413,944          |
|                                  |                                      |  |                       | 016.Medical supplies                                       |                  |                  | 25,150           |
|                                  |                                      |  |                       | 018.Education supplies                                     |                  |                  | 1,058,400        |
|                                  |                                      | <b>2.Expense Total</b>                         |                       |  |                  |                  | <b>3,772,391</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>             |                       |  |                  |                  | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |  |                       |  |                  |                  | <b>3,772,391</b> |
| <b>141-Chihame II CDSS Total</b> |                                      |  |                       |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>142-Chipyera CDSS</b>         |                                      |  |                       |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |  |                       |  |                  |                  |                  |
|                                  |                                      | 01. Secondary Education                        |                       |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                               |                       |  |                  |                  |                  |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                  |                                      |                                      |                        |  | 2020-21          | 2020-21          | 2021-22          |
|------------------------------------|--------------------------------------|--------------------------------------|------------------------|--|------------------|------------------|------------------|
| Cost Centre                        | Programme                            | Sub-Programme                        | GFS Chapter            | Item                                     | Approved         | Mid-Year Revised | Estimates        |
| 142-CF                             | 24. Secondary                        | 01. Secondary                        | 2.Expenditure          | 21-Internal travel                       | 1,923,000        | 1,923,000        |                  |
|                                    |                                      |                                      |                        | 23-Public utilities                      | 720,000          | 720,000          |                  |
|                                    |                                      |                                      |                        | 24-Office supplies and expenses          | 179,000          | 179,000          |                  |
|                                    |                                      |                                      |                        | 34-Motor vehicle running expenses        | 50,000           | 50,000           |                  |
|                                    |                                      |                                      |                        | 35-Routine maintenance of assets         | 200,000          | 200,000          |                  |
|                                    |                                      |                                      |                        | 25-Medical Supplies and expenses         | 30,000           | 30,000           |                  |
|                                    |                                      |                                      |                        | 27-Education supplies and services       | 3,029,578        | 3,029,578        |                  |
|                                    |                                      |                                      | <b>2.Expense Total</b> |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                                    |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                                    | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                                    | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                    |                                      | 1.Secondary Education                |                        |  |                  |                  |                  |
|                                    |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                                    |                                      |                                      |                        | 012.Internal travel                      |                  |                  | 1,323,000        |
|                                    |                                      |                                      |                        | 014.Public Utilities                     |                  |                  | 714,000          |
|                                    |                                      |                                      |                        | 015.Office supplies                      |                  |                  | 112,000          |
|                                    |                                      |                                      |                        | 024.Motor vehicle running expenses       |                  |                  | 35,000           |
|                                    |                                      |                                      |                        | 025.Routine Maintenance of Assets        |                  |                  | 140,000          |
|                                    |                                      |                                      |                        | 016.Medical supplies                     |                  |                  | 147,405          |
|                                    |                                      |                                      |                        | 018.Education supplies                   |                  |                  | 1,820,700        |
|                                    |                                      |                                      | <b>2.Expense Total</b> |  |                  |                  | <b>4,292,105</b> |
|                                    |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                  | <b>4,292,105</b> |
|                                    | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                  | <b>4,292,105</b> |
| <b>142-Chipvera CDSS Total</b>     |                                      |                                      |                        |  | <b>6,131,578</b> | <b>6,131,578</b> | <b>4,292,105</b> |
| <b>143-Livingstonia CDSS</b>       |                                      |                                      |                        |  |                  |                  |                  |
|                                    | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                    |                                      | 01. Secondary Education              |                        |  |                  |                  |                  |
|                                    |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                                    |                                      |                                      |                        | 21-Internal travel                       | 2,263,000        | 2,263,000        |                  |
|                                    |                                      |                                      |                        | 23-Public utilities                      | 672,000          | 672,000          |                  |
|                                    |                                      |                                      |                        | 34-Motor vehicle running expenses        | 150,000          | 150,000          |                  |
|                                    |                                      |                                      |                        | 25-Medical Supplies and expenses         | 66,000           | 66,000           |                  |
|                                    |                                      |                                      |                        | 27-Education supplies and services       | 2,980,578        | 2,980,578        |                  |
|                                    |                                      |                                      | <b>2.Expense Total</b> |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                                    |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                                    | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                                    | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                    |                                      | 1.Secondary Education                |                        |  |                  |                  |                  |
|                                    |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                                    |                                      |                                      |                        | 012.Internal travel                      |                  |                  | 1,596,000        |
|                                    |                                      |                                      |                        | 014.Public Utilities                     |                  |                  | 504,000          |
|                                    |                                      |                                      |                        | 015.Office supplies                      |                  |                  | 618,100          |
|                                    |                                      |                                      |                        | 024.Motor vehicle running expenses       |                  |                  | 127,400          |
|                                    |                                      |                                      |                        | 025.Routine Maintenance of Assets        |                  |                  | 350,000          |
|                                    |                                      |                                      |                        | 016.Medical supplies                     |                  |                  | 116,200          |
|                                    |                                      |                                      |                        | 018.Education supplies                   |                  |                  | 980,405          |
|                                    |                                      |                                      | <b>2.Expense Total</b> |  |                  |                  | <b>4,292,105</b> |
|                                    |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                  | <b>4,292,105</b> |
|                                    | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                  | <b>4,292,105</b> |
| <b>143-Livingstonia CDSS Total</b> |                                      |                                      |                        |  | <b>6,131,578</b> | <b>6,131,578</b> | <b>4,292,105</b> |
| <b>144-Kameme CDSS</b>             |                                      |                                      |                        |  |                  |                  |                  |
|                                    | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                    |                                      | 01. Secondary Education              |                        |  |                  |                  |                  |
|                                    |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                                    |                                      |                                      |                        | 21-Internal travel                       | 1,963,000        | 1,963,000        |                  |
|                                    |                                      |                                      |                        | 23-Public utilities                      | 352,400          | 352,400          |                  |
|                                    |                                      |                                      |                        | 24-Office supplies and expenses          | 250,000          | 250,000          |                  |
|                                    |                                      |                                      |                        | 35-Routine maintenance of assets         | 300,000          | 300,000          |                  |
|                                    |                                      |                                      |                        | 39-Grants to International Organisations | 60,000           | 60,000           |                  |
|                                    |                                      |                                      |                        | 25-Medical Supplies and expenses         | 72,600           | 72,600           |                  |
|                                    |                                      |                                      |                        | 27-Education supplies and services       | 3,133,578        | 3,133,578        |                  |
|                                    |                                      |                                      | <b>2.Expense Total</b> |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                                    |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                                    | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>6,131,578</b> | <b>6,131,578</b> |                  |
|                                    | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                    |                                      | 1.Secondary Education                |                        |  |                  |                  |                  |
|                                    |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                                    |                                      |                                      |                        | 012.Internal travel                      |                  |                  | 1,680,000        |
|                                    |                                      |                                      |                        | 014.Public Utilities                     |                  |                  | 595,000          |
|                                    |                                      |                                      |                        | 015.Office supplies                      |                  |                  | 337,105          |
|                                    |                                      |                                      |                        | 024.Motor vehicle running expenses       |                  |                  | 70,000           |
|                                    |                                      |                                      |                        | 025.Routine Maintenance of Assets        |                  |                  | 175,000          |
|                                    |                                      |                                      |                        | 016.Medical supplies                     |                  |                  | 210,000          |
|                                    |                                      |                                      |                        | 018.Education supplies                   |                  |                  | 1,225,000        |
|                                    |                                      |                                      | <b>2.Expense Total</b> |  |                  |                  | <b>4,292,105</b> |
|                                    |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                  | <b>4,292,105</b> |
|                                    | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                  | <b>4,292,105</b> |
| <b>144-Kameme CDSS Total</b>       |                                      |                                      |                        |  | <b>6,131,578</b> | <b>6,131,578</b> | <b>4,292,105</b> |
| <b>145-Chikwawa CDSS</b>           |                                      |                                      |                        |  |                  |                  |                  |
|                                    | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                    |                                      | 01. Secondary Education              |                        |  |                  |                  |                  |
|                                    |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                                    |                                      |                                      |                        | 21-Internal travel                       | 1,691,486        | 1,691,486        |                  |
|                                    |                                      |                                      |                        | 23-Public utilities                      | 180,000          | 180,000          |                  |
|                                    |                                      |                                      |                        | 24-Office supplies and expenses          | 30,000           | 30,000           |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |           |               |             |  | 2020-21           | 2020-21           | 2021-22           |
|-------------------|-----------|---------------|-------------|--|-------------------|-------------------|-------------------|
| Cost Centre       | Programme | Sub-Programme | GFS Chapter | Item   | Approved          | Mid-Year Revised  | Estimates         |
| 145-Cf            | 24.Second | 01.Seconda    | 2.Expens    | 35-Routine maintenance of assets                           | 180,458           | 180,458           |                   |
|                   |           |               |             | 39-Grants to International Organisations                   | 126,980           | 126,980           |                   |
|                   |           |               |             | 25-Medical Supplies and expenses                           | 230,580           | 230,580           |                   |
|                   |           |               |             | 27-Education supplies and services                         | 2,949,626         | 2,949,626         |                   |
|                   |           |               |             | <b>2.Expense Total</b>                                     | <b>5,389,131</b>  | <b>5,389,131</b>  |                   |
|                   |           |               |             | <b>01. Secondary Education Total</b>                       | <b>5,389,131</b>  | <b>5,389,131</b>  |                   |
|                   |           |               |             | <b>24. Secondary Education Total</b>                       | <b>5,389,131</b>  | <b>5,389,131</b>  |                   |
|                   |           |               |             | <b>024.Secondary Education</b>                             |                   |                   |                   |
|                   |           |               |             | 1.Secondary Education                                      |                   |                   |                   |
|                   |           |               |             | <b>2.Expense</b>   |                   |                   |                   |
|                   |           |               |             | 012.Internal travel  |                   |                   | 1,680,000         |
|                   |           |               |             | 014.Public Utilities                                       |                   |                   | 210,000           |
|                   |           |               |             | 015.Office supplies  |                   |                   | 280,000           |
|                   |           |               |             | 019.Training expenses                                      |                   |                   | 210,000           |
|                   |           |               |             | 024.Motor vehicle running expenses                         |                   |                   | 140,000           |
|                   |           |               |             | 025.Routine Maintenance of Assets                          |                   |                   | 237,392           |
|                   |           |               |             | 016.Medical supplies                                       |                   |                   | 35,000            |
|                   |           |               |             | 018.Education supplies                                     |                   |                   | 980,000           |
|                   |           |               |             | <b>2.Expense Total</b>                                     |                   |                   | <b>3,772,392</b>  |
|                   |           |               |             | <b>1.Secondary Education Total</b>                         |                   |                   | <b>3,772,392</b>  |
|                   |           |               |             | <b>024.Secondary Education Total</b>                       |                   |                   | <b>3,772,392</b>  |
|                   |           |               |             | <b>145-Chikwawa CDSS Total</b>                             | <b>5,389,131</b>  | <b>5,389,131</b>  | <b>3,772,392</b>  |
|                   |           |               |             | <b>146-Mbalachanda CDSS</b>                                |                   |                   |                   |
|                   |           |               |             | <b>24. Secondary Education</b>                             |                   |                   |                   |
|                   |           |               |             | 01. Secondary Education                                    |                   |                   |                   |
|                   |           |               |             | <b>2.Expense</b>   |                   |                   |                   |
|                   |           |               |             | 21-Internal travel   | 1,564,486         | 1,564,486         |                   |
|                   |           |               |             | 23-Public utilities  | 100,000           | 100,000           |                   |
|                   |           |               |             | 24-Office supplies and expenses                            | 944,580           | 944,580           |                   |
|                   |           |               |             | 34-Motor vehicle running expenses                          | 180,000           | 180,000           |                   |
|                   |           |               |             | 35-Routine maintenance of assets                           | 200,000           | 200,000           |                   |
|                   |           |               |             | 39-Grants to International Organisations                   | 126,980           | 126,980           |                   |
|                   |           |               |             | 25-Medical Supplies and expenses                           | 40,458            | 40,458            |                   |
|                   |           |               |             | 27-Education supplies and services                         | 2,232,626         | 2,232,626         |                   |
|                   |           |               |             | <b>2.Expense Total</b>                                     | <b>5,389,131</b>  | <b>5,389,131</b>  |                   |
|                   |           |               |             | <b>01. Secondary Education Total</b>                       | <b>5,389,131</b>  | <b>5,389,131</b>  |                   |
|                   |           |               |             | <b>24. Secondary Education Total</b>                       | <b>5,389,131</b>  | <b>5,389,131</b>  |                   |
|                   |           |               |             | <b>024.Secondary Education</b>                             |                   |                   |                   |
|                   |           |               |             | 1.Secondary Education                                      |                   |                   |                   |
|                   |           |               |             | <b>2.Expense</b>   |                   |                   |                   |
|                   |           |               |             | 012.Internal travel  |                   |                   | 1,711,814         |
|                   |           |               |             | 014.Public Utilities                                       |                   |                   | 126,000           |
|                   |           |               |             | 015.Office supplies  |                   |                   | 450,584           |
|                   |           |               |             | 023.Other goods and services                               |                   |                   | 88,830            |
|                   |           |               |             | 024.Motor vehicle running expenses                         |                   |                   | 84,000            |
|                   |           |               |             | 025.Routine Maintenance of Assets                          |                   |                   | 433,749           |
|                   |           |               |             | 016.Medical supplies                                       |                   |                   | 70,315            |
|                   |           |               |             | 018.Education supplies                                     |                   |                   | 807,100           |
|                   |           |               |             | <b>2.Expense Total</b>                                     |                   |                   | <b>3,772,392</b>  |
|                   |           |               |             | <b>1.Secondary Education Total</b>                         |                   |                   | <b>3,772,392</b>  |
|                   |           |               |             | <b>024.Secondary Education Total</b>                       |                   |                   | <b>3,772,392</b>  |
|                   |           |               |             | <b>146-Mbalachanda CDSS Total</b>                          | <b>5,389,131</b>  | <b>5,389,131</b>  | <b>3,772,392</b>  |
|                   |           |               |             | <b>147-Nyungwe CDSS</b>                                    |                   |                   |                   |
|                   |           |               |             | <b>24. Secondary Education</b>                             |                   |                   |                   |
|                   |           |               |             | 01. Secondary Education                                    |                   |                   |                   |
|                   |           |               |             | <b>2.Expense</b>   |                   |                   |                   |
|                   |           |               |             | 21-Internal travel   | 5,261,500         | 5,261,500         |                   |
|                   |           |               |             | 23-Public utilities  | 2,100,000         | 2,100,000         |                   |
|                   |           |               |             | 24-Office supplies and expenses                            | 4,695,500         | 4,695,500         |                   |
|                   |           |               |             | 34-Motor vehicle running expenses                          | 600,000           | 600,000           |                   |
|                   |           |               |             | 35-Routine maintenance of assets                           | 400,000           | 400,000           |                   |
|                   |           |               |             | 39-Grants to International Organisations                   | 300,000           | 300,000           |                   |
|                   |           |               |             | 25-Medical Supplies and expenses                           | 290,000           | 290,000           |                   |
|                   |           |               |             | 27-Education supplies and services                         | 9,857,382         | 9,857,382         |                   |
|                   |           |               |             | <b>2.Expense Total</b>                                     | <b>23,504,382</b> | <b>23,504,382</b> |                   |
|                   |           |               |             | <b>01. Secondary Education Total</b>                       | <b>23,504,382</b> | <b>23,504,382</b> |                   |
|                   |           |               |             | <b>24. Secondary Education Total</b>                       | <b>23,504,382</b> | <b>23,504,382</b> |                   |
|                   |           |               |             | <b>024.Secondary Education</b>                             |                   |                   |                   |
|                   |           |               |             | 1.Secondary Education                                      |                   |                   |                   |
|                   |           |               |             | <b>2.Expense</b>   |                   |                   |                   |
|                   |           |               |             | 012.Internal travel  |                   |                   | 3,080,000         |
|                   |           |               |             | 014.Public Utilities                                       |                   |                   | 2,520,000         |
|                   |           |               |             | 015.Office supplies  |                   |                   | 2,625,000         |
|                   |           |               |             | 023.Other goods and services                               |                   |                   | 175,000           |
|                   |           |               |             | 024.Motor vehicle running expenses                         |                   |                   | 486,067           |
|                   |           |               |             | 025.Routine Maintenance of Assets                          |                   |                   | 1,050,000         |
|                   |           |               |             | 016.Medical supplies                                       |                   |                   | 357,000           |
|                   |           |               |             | 018.Education supplies                                     |                   |                   | 3,885,000         |
|                   |           |               |             | <b>2.Expense Total</b>                                     |                   |                   | <b>14,178,067</b> |
|                   |           |               |             | <b>3.Assets</b>  |                   |                   |                   |
|                   |           |               |             | 002.Machinery and equipment other than transport equipment |                   |                   | 175,000           |
|                   |           |               |             | 002.Buildings other than dwellings                         |                   |                   | 2,100,000         |
|                   |           |               |             | <b>3.Assets Total</b>                                      |                   |                   | <b>2,275,000</b>  |
|                   |           |               |             | <b>1.Secondary Education Total</b>                         |                   |                   | <b>16,453,067</b> |
|                   |           |               |             | <b>024.Secondary Education Total</b>                       |                   |                   | <b>16,453,067</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details  |           |               |             |      |  | 2020-21           | 2020-21           | 2021-22           |
|--|-----------|---------------|-------------|------|--|-------------------|-------------------|-------------------|
| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item |  | Approved          | Mid-Year Revised  | Estimates         |
| <b>147-Nyungwe CDSS Total</b>                              |           |               |             |      |  | <b>23,504,382</b> | <b>23,504,382</b> | <b>16,453,067</b> |
| <b>148-Zolozolo CDSS</b>                                   |           |               |             |      |  |                   |                   |                   |
| 24. Secondary Education                                    |           |               |             |      |  |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |  |                   |                   |                   |
| 2.Expense  |           |               |             |      |  |                   |                   |                   |
| 21-Internal travel   |           |               |             |      |  | 3,791,500         | 3,791,500         |                   |
| 23-Public utilities  |           |               |             |      |  | 6,733,330         | 6,733,330         |                   |
| 24-Office supplies and expenses                            |           |               |             |      |  | 748,670           | 748,670           |                   |
| 34-Motor vehicle running expenses                          |           |               |             |      |  | 300,000           | 300,000           |                   |
| 35-Routine maintenance of assets                           |           |               |             |      |  | 200,000           | 200,000           |                   |
| 39-Grants to International Organisations                   |           |               |             |      |  | 150,000           | 150,000           |                   |
| 25-Medical Supplies and expenses                           |           |               |             |      |  | 530,000           | 530,000           |                   |
| 27-Education supplies and services                         |           |               |             |      |  | 11,050,882        | 11,050,882        |                   |
| <b>2.Expense Total</b>                                     |           |               |             |      |  | <b>23,504,382</b> | <b>23,504,382</b> |                   |
| <b>01. Secondary Education Total</b>                       |           |               |             |      |  | <b>23,504,382</b> | <b>23,504,382</b> |                   |
| <b>24. Secondary Education Total</b>                       |           |               |             |      |  | <b>23,504,382</b> | <b>23,504,382</b> |                   |
| <b>024.Secondary Education</b>                             |           |               |             |      |  |                   |                   |                   |
| 1.Secondary Education                                      |           |               |             |      |  |                   |                   |                   |
| 2.Expense  |           |               |             |      |  |                   |                   |                   |
| 012.Internal travel  |           |               |             |      |  |                   |                   | 3,640,000         |
| 014.Public Utilities                                       |           |               |             |      |  |                   |                   | 5,810,000         |
| 015.Office supplies  |           |               |             |      |  |                   |                   | 1,099,000         |
| 023.Other goods and services                               |           |               |             |      |  |                   |                   | 420,000           |
| 024.Motor vehicle running expenses                         |           |               |             |      |  |                   |                   | 350,000           |
| 025.Routine Maintenance of Assets                          |           |               |             |      |  |                   |                   | 490,000           |
| 016.Medical supplies                                       |           |               |             |      |  |                   |                   | 514,067           |
| 018.Education supplies                                     |           |               |             |      |  |                   |                   | 3,080,000         |
| <b>2.Expense Total</b>                                     |           |               |             |      |  |                   |                   | <b>15,403,067</b> |
| <b>3.Assets</b>  |           |               |             |      |  |                   |                   |                   |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |  |                   |                   | 1,050,000         |
| <b>3.Assets Total</b>                                      |           |               |             |      |  |                   |                   | <b>1,050,000</b>  |
| <b>1.Secondary Education Total</b>                         |           |               |             |      |  |                   |                   | <b>16,453,067</b> |
| <b>024.Secondary Education Total</b>                       |           |               |             |      |  |                   |                   | <b>16,453,067</b> |
| <b>148-Zolozolo CDSS Total</b>                             |           |               |             |      |  | <b>23,504,382</b> | <b>23,504,382</b> | <b>16,453,067</b> |
| <b>149-Mpamba CDSS</b>                                     |           |               |             |      |  |                   |                   |                   |
| 24. Secondary Education                                    |           |               |             |      |  |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |  |                   |                   |                   |
| 2.Expense  |           |               |             |      |  |                   |                   |                   |
| 21-Internal travel   |           |               |             |      |  | 4,331,500         | 4,331,500         |                   |
| 23-Public utilities  |           |               |             |      |  | 3,920,000         | 3,920,000         |                   |
| 24-Office supplies and expenses                            |           |               |             |      |  | 883,100           | 883,100           |                   |
| 34-Motor vehicle running expenses                          |           |               |             |      |  | 1,000,000         | 1,000,000         |                   |
| 35-Routine maintenance of assets                           |           |               |             |      |  | 1,400,000         | 1,400,000         |                   |
| 39-Grants to International Organisations                   |           |               |             |      |  | 393,600           | 393,600           |                   |
| 25-Medical Supplies and expenses                           |           |               |             |      |  | 278,300           | 278,300           |                   |
| 27-Education supplies and services                         |           |               |             |      |  | 10,097,882        | 10,097,882        |                   |
| <b>2.Expense Total</b>                                     |           |               |             |      |  | <b>22,304,382</b> | <b>22,304,382</b> |                   |
| <b>4.Liabilities</b>                                       |           |               |             |      |  |                   |                   |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      |  | 1,200,000         | 1,200,000         |                   |
| <b>4.Liabilities Total</b>                                 |           |               |             |      |  | <b>1,200,000</b>  | <b>1,200,000</b>  |                   |
| <b>01. Secondary Education Total</b>                       |           |               |             |      |  | <b>23,504,382</b> | <b>23,504,382</b> |                   |
| <b>24. Secondary Education Total</b>                       |           |               |             |      |  | <b>23,504,382</b> | <b>23,504,382</b> |                   |
| <b>024.Secondary Education</b>                             |           |               |             |      |  |                   |                   |                   |
| 1.Secondary Education                                      |           |               |             |      |  |                   |                   |                   |
| 2.Expense  |           |               |             |      |  |                   |                   |                   |
| 012.Internal travel  |           |               |             |      |  |                   |                   | 4,081,000         |
| 014.Public Utilities                                       |           |               |             |      |  |                   |                   | 5,187,486         |
| 015.Office supplies  |           |               |             |      |  |                   |                   | 1,470,000         |
| 023.Other goods and services                               |           |               |             |      |  |                   |                   | 275,520           |
| 024.Motor vehicle running expenses                         |           |               |             |      |  |                   |                   | 700,000           |
| 025.Routine Maintenance of Assets                          |           |               |             |      |  |                   |                   | 1,400,000         |
| 016.Medical supplies                                       |           |               |             |      |  |                   |                   | 329,062           |
| 018.Education supplies                                     |           |               |             |      |  |                   |                   | 1,960,000         |
| <b>2.Expense Total</b>                                     |           |               |             |      |  |                   |                   | <b>15,403,067</b> |
| <b>3.Assets</b>  |           |               |             |      |  |                   |                   |                   |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |  |                   |                   | 1,050,000         |
| <b>3.Assets Total</b>                                      |           |               |             |      |  |                   |                   | <b>1,050,000</b>  |
| <b>1.Secondary Education Total</b>                         |           |               |             |      |  |                   |                   | <b>16,453,067</b> |
| <b>024.Secondary Education Total</b>                       |           |               |             |      |  |                   |                   | <b>16,453,067</b> |
| <b>149-Mpamba CDSS Total</b>                               |           |               |             |      |  | <b>23,504,382</b> | <b>23,504,382</b> | <b>16,453,067</b> |
| <b>150-Ezondweni CDSS</b>                                  |           |               |             |      |  |                   |                   |                   |
| 24. Secondary Education                                    |           |               |             |      |  |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |  |                   |                   |                   |
| 2.Expense  |           |               |             |      |  |                   |                   |                   |
| 21-Internal travel   |           |               |             |      |  | 4,318,200         | 4,318,200         |                   |
| 23-Public utilities  |           |               |             |      |  | 3,720,000         | 3,720,000         |                   |
| 24-Office supplies and expenses                            |           |               |             |      |  | 1,440,000         | 1,440,000         |                   |
| 34-Motor vehicle running expenses                          |           |               |             |      |  | 500,000           | 500,000           |                   |
| 35-Routine maintenance of assets                           |           |               |             |      |  | 1,000,000         | 1,000,000         |                   |
| 39-Grants to International Organisations                   |           |               |             |      |  | 200,000           | 200,000           |                   |
| 25-Medical Supplies and expenses                           |           |               |             |      |  | 278,300           | 278,300           |                   |
| 27-Education supplies and services                         |           |               |             |      |  | 11,047,882        | 11,047,882        |                   |
| <b>2.Expense Total</b>                                     |           |               |             |      |  | <b>22,504,382</b> | <b>22,504,382</b> |                   |
| <b>4.Liabilities</b>                                       |           |               |             |      |  |                   |                   |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      |  | 1,000,000         | 1,000,000         |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |                                      |                                      |  |      | 2020-21           | 2020-21           | 2021-22           |
|---------------------------------|--------------------------------------|--------------------------------------|--|------|-------------------|-------------------|-------------------|
| Cost Centre                     | Programme                            | Sub-Programme                        | GFS Chapter  | Item | Approved          | Mid-Year Revised  | Estimates         |
| 150-Ezon                        | 24. Secondary                        | 01. Secondary                        | <b>4.Liabilities Total</b>                                 |      | <b>1,000,000</b>  | <b>1,000,000</b>  |                   |
|                                 |                                      |                                      | <b>01. Secondary Education Total</b>                       |      | <b>23,504,382</b> | <b>23,504,382</b> |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |  |      | <b>23,504,382</b> | <b>23,504,382</b> |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |  |      |                   |                   |                   |
|                                 |                                      | 1.Secondary Education                |  |      |                   |                   |                   |
|                                 |                                      |                                      | <b>2.Expense</b>   |      |                   |                   |                   |
|                                 |                                      |                                      | 012.Internal travel  |      |                   |                   | 2,779,062         |
|                                 |                                      |                                      | 014.Public Utilities                                       |      |                   |                   | 3,598,000         |
|                                 |                                      |                                      | 015.Office supplies  |      |                   |                   | 1,848,000         |
|                                 |                                      |                                      | 024.Motor vehicle running expenses                         |      |                   |                   | 350,000           |
|                                 |                                      |                                      | 025.Routine Maintenance of Assets                          |      |                   |                   | 2,138,006         |
|                                 |                                      |                                      | 016.Medical supplies                                       |      |                   |                   | 350,000           |
|                                 |                                      |                                      | 018.Education supplies                                     |      |                   |                   | 2,730,000         |
|                                 |                                      |                                      | <b>2.Expense Total</b>                                     |      |                   |                   | <b>13,793,067</b> |
|                                 |                                      |                                      | <b>3.Assets</b>  |      |                   |                   |                   |
|                                 |                                      |                                      | 002.Machinery and equipment other than transport equipment |      |                   |                   | 2,660,000         |
|                                 |                                      |                                      | <b>3.Assets Total</b>                                      |      |                   |                   | <b>2,660,000</b>  |
|                                 |                                      | <b>1.Secondary Education Total</b>   |  |      |                   |                   | <b>16,453,067</b> |
|                                 | <b>024.Secondary Education Total</b> |                                      |  |      |                   |                   | <b>16,453,067</b> |
| <b>150-Ezondweni CDSS Total</b> |                                      |                                      |  |      | <b>23,504,382</b> | <b>23,504,382</b> | <b>16,453,067</b> |
| <b>151-Chibavi CDSS</b>         | <b>24. Secondary Education</b>       |                                      |  |      |                   |                   |                   |
|                                 |                                      | 01. Secondary Education              |  |      |                   |                   |                   |
|                                 |                                      |                                      | <b>2.Expense</b>   |      |                   |                   |                   |
|                                 |                                      |                                      | 21-Internal travel   |      | 3,285,454         | 3,285,454         |                   |
|                                 |                                      |                                      | 23-Public utilities  |      | 2,923,798         | 2,923,798         |                   |
|                                 |                                      |                                      | 24-Office supplies and expenses                            |      | 3,128,744         | 3,128,744         |                   |
|                                 |                                      |                                      | 34-Motor vehicle running expenses                          |      | 258,000           | 258,000           |                   |
|                                 |                                      |                                      | 35-Routine maintenance of assets                           |      | 378,400           | 378,400           |                   |
|                                 |                                      |                                      | 25-Medical Supplies and expenses                           |      | 218,400           | 218,400           |                   |
|                                 |                                      |                                      | 27-Education supplies and services                         |      | 7,804,216         | 7,804,216         |                   |
|                                 |                                      |                                      | <b>2.Expense Total</b>                                     |      | <b>17,997,012</b> | <b>17,997,012</b> |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |  |      | <b>17,997,012</b> | <b>17,997,012</b> |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |  |      | <b>17,997,012</b> | <b>17,997,012</b> |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |  |      |                   |                   |                   |
|                                 |                                      | 1.Secondary Education                |  |      |                   |                   |                   |
|                                 |                                      |                                      | <b>2.Expense</b>   |      |                   |                   |                   |
|                                 |                                      |                                      | 012.Internal travel  |      |                   |                   | 4,340,000         |
|                                 |                                      |                                      | 014.Public Utilities                                       |      |                   |                   | 1,708,000         |
|                                 |                                      |                                      | 015.Office supplies  |      |                   |                   | 3,707,950         |
|                                 |                                      |                                      | 024.Motor vehicle running expenses                         |      |                   |                   | 210,000           |
|                                 |                                      |                                      | 025.Routine Maintenance of Assets                          |      |                   |                   | 1,400,000         |
|                                 |                                      |                                      | 016.Medical supplies                                       |      |                   |                   | 251,958           |
|                                 |                                      |                                      | 018.Education supplies                                     |      |                   |                   | 980,000           |
|                                 |                                      |                                      | <b>2.Expense Total</b>                                     |      |                   |                   | <b>12,597,909</b> |
|                                 |                                      | <b>1.Secondary Education Total</b>   |  |      |                   |                   | <b>12,597,909</b> |
|                                 | <b>024.Secondary Education Total</b> |                                      |  |      |                   |                   | <b>12,597,909</b> |
| <b>151-Chibavi CDSS Total</b>   |                                      |                                      |  |      | <b>17,997,012</b> | <b>17,997,012</b> | <b>12,597,909</b> |
| <b>152-Mzoma CDSS</b>           | <b>24. Secondary Education</b>       |                                      |  |      |                   |                   |                   |
|                                 |                                      | 01. Secondary Education              |  |      |                   |                   |                   |
|                                 |                                      |                                      | <b>2.Expense</b>   |      |                   |                   |                   |
|                                 |                                      |                                      | 21-Internal travel   |      | 3,962,000         | 3,962,000         |                   |
|                                 |                                      |                                      | 23-Public utilities  |      | 740,000           | 740,000           |                   |
|                                 |                                      |                                      | 24-Office supplies and expenses                            |      | 900,000           | 900,000           |                   |
|                                 |                                      |                                      | 34-Motor vehicle running expenses                          |      | 220,000           | 220,000           |                   |
|                                 |                                      |                                      | 35-Routine maintenance of assets                           |      | 400,000           | 400,000           |                   |
|                                 |                                      |                                      | 25-Medical Supplies and expenses                           |      | 157,300           | 157,300           |                   |
|                                 |                                      |                                      | 27-Education supplies and services                         |      | 5,198,050         | 5,198,050         |                   |
|                                 |                                      |                                      | <b>2.Expense Total</b>                                     |      | <b>11,577,350</b> | <b>11,577,350</b> |                   |
|                                 |                                      |                                      | <b>4.Liabilities</b>                                       |      |                   |                   |                   |
|                                 |                                      |                                      | 41-Acquisition of Fixed Assets                             |      | 500,000           | 500,000           |                   |
|                                 |                                      |                                      | <b>4.Liabilities Total</b>                                 |      | <b>500,000</b>    | <b>500,000</b>    |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |  |      | <b>12,077,350</b> | <b>12,077,350</b> |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |  |      | <b>12,077,350</b> | <b>12,077,350</b> |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |  |      |                   |                   |                   |
|                                 |                                      | 1.Secondary Education                |  |      |                   |                   |                   |
|                                 |                                      |                                      | <b>2.Expense</b>   |      |                   |                   |                   |
|                                 |                                      |                                      | 012.Internal travel  |      |                   |                   | 3,465,000         |
|                                 |                                      |                                      | 014.Public Utilities                                       |      |                   |                   | 602,000           |
|                                 |                                      |                                      | 015.Office supplies  |      |                   |                   | 700,000           |
|                                 |                                      |                                      | 024.Motor vehicle running expenses                         |      |                   |                   | 140,000           |
|                                 |                                      |                                      | 025.Routine Maintenance of Assets                          |      |                   |                   | 560,000           |
|                                 |                                      |                                      | 016.Medical supplies                                       |      |                   |                   | 198,345           |
|                                 |                                      |                                      | 018.Education supplies                                     |      |                   |                   | 2,088,800         |
|                                 |                                      |                                      | <b>2.Expense Total</b>                                     |      |                   |                   | <b>7,754,145</b>  |
|                                 |                                      |                                      | <b>3.Assets</b>  |      |                   |                   |                   |
|                                 |                                      |                                      | 002.Machinery and equipment other than transport equipment |      |                   |                   | 700,000           |
|                                 |                                      |                                      | <b>3.Assets Total</b>                                      |      |                   |                   | <b>700,000</b>    |
|                                 |                                      | <b>1.Secondary Education Total</b>   |  |      |                   |                   | <b>8,454,145</b>  |
|                                 | <b>024.Secondary Education Total</b> |                                      |  |      |                   |                   | <b>8,454,145</b>  |
| <b>152-Mzoma CDSS Total</b>     |                                      |                                      |  |      | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b>  |
| <b>153-Lufirya CDSS</b>         | <b>24. Secondary Education</b>       |                                      |  |      |                   |                   |                   |
|                                 |                                      | 01. Secondary Education              |  |      |                   |                   |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                |                                      |                                      |                            |  | 2020-21           | 2020-21           | 2021-22          |
|----------------------------------|--------------------------------------|--------------------------------------|----------------------------|--|-------------------|-------------------|------------------|
| Cost Centre                      | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | Approved          | Mid-Year Revised  | Estimates        |
| 153-Lul                          | 24.Second                            | 01.Second                            | <b>2.Expense</b>           |  |                   |                   |                  |
|                                  |                                      |                                      |                            | 21-Internal travel   | 3,377,000         | 3,377,000         |                  |
|                                  |                                      |                                      |                            | 23-Public utilities  | 720,000           | 720,000           |                  |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses                            | 380,000           | 380,000           |                  |
|                                  |                                      |                                      |                            | 28-Training expenses                                       | 250,000           | 250,000           |                  |
|                                  |                                      |                                      |                            | 35-Routine maintenance of assets                           | 740,000           | 740,000           |                  |
|                                  |                                      |                                      |                            | 39-Grants to International Organisations                   | 288,000           | 288,000           |                  |
|                                  |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 160,000           | 160,000           |                  |
|                                  |                                      |                                      |                            | 27-Education supplies and services                         | 5,962,350         | 5,962,350         |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  | <b>11,877,350</b> | <b>11,877,350</b> |                  |
|                                  |                                      |                                      | <b>4.Liabilities</b>       |  |                   |                   |                  |
|                                  |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 200,000           | 200,000           |                  |
|                                  |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>200,000</b>    | <b>200,000</b>    |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |  | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                  |                                      | 1.Secondary Education                | <b>2.Expense</b>           |  |                   |                   |                  |
|                                  |                                      |                                      |                            | 012.Internal travel  |                   |                   | 2,540,300        |
|                                  |                                      |                                      |                            | 014.Public Utilities                                       |                   |                   | 588,000          |
|                                  |                                      |                                      |                            | 015.Office supplies  |                   |                   | 754,145          |
|                                  |                                      |                                      |                            | 019.Training expenses                                      |                   |                   | 616,000          |
|                                  |                                      |                                      |                            | 023.Other goods and services                               |                   |                   | 336,000          |
|                                  |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                   |                   | 1,526,000        |
|                                  |                                      |                                      |                            | 016.Medical supplies                                       |                   |                   | 413,700          |
|                                  |                                      |                                      |                            | 018.Education supplies                                     |                   |                   | 1,400,000        |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                   | <b>8,174,145</b> |
|                                  |                                      |                                      | <b>3.Assets</b>            |  |                   |                   |                  |
|                                  |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                   |                   | 280,000          |
|                                  |                                      |                                      | <b>3.Assets Total</b>      |  |                   |                   | <b>280,000</b>   |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                            |  |                   |                   | <b>8,454,145</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                            |  |                   |                   | <b>8,454,145</b> |
| <b>153-Lufirya CDSS Total</b>    |                                      |                                      |                            |  | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
| <b>154-Chintheche CDSS</b>       |                                      |                                      |                            |  |                   |                   |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                            |  |                   |                   |                  |
|                                  |                                      | 01. Secondary Education              | <b>2.Expense</b>           |  |                   |                   |                  |
|                                  |                                      |                                      |                            | 21-Internal travel   | 1,983,046         | 1,983,046         |                  |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses                            | 304,000           | 304,000           |                  |
|                                  |                                      |                                      |                            | 35-Routine maintenance of assets                           | 472,458           | 472,458           |                  |
|                                  |                                      |                                      |                            | 27-Education supplies and services                         | 2,629,626         | 2,629,626         |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  | <b>5,389,131</b>  | <b>5,389,131</b>  |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,131</b>  | <b>5,389,131</b>  |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,131</b>  | <b>5,389,131</b>  |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |  | <b>5,389,131</b>  | <b>5,389,131</b>  |                  |
|                                  |                                      | 1.Secondary Education                | <b>2.Expense</b>           |  |                   |                   |                  |
|                                  |                                      |                                      |                            | 012.Internal travel  |                   |                   | 1,232,000        |
|                                  |                                      |                                      |                            | 014.Public Utilities                                       |                   |                   | 245,000          |
|                                  |                                      |                                      |                            | 015.Office supplies  |                   |                   | 1,160,250        |
|                                  |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                   |                   | 89,692           |
|                                  |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                   |                   | 147,000          |
|                                  |                                      |                                      |                            | 016.Medical supplies                                       |                   |                   | 23,450           |
|                                  |                                      |                                      |                            | 018.Education supplies                                     |                   |                   | 385,000          |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                   | <b>3,282,392</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>1.Secondary Education Total</b>   |                            |  |                   |                   | <b>3,772,392</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                            |  |                   |                   | <b>3,772,392</b> |
| <b>154-Chintheche CDSS Total</b> |                                      |                                      |                            |  | <b>5,389,131</b>  | <b>5,389,131</b>  | <b>3,772,392</b> |
| <b>155-Champhira CDSS</b>        |                                      |                                      |                            |  |                   |                   |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                            |  |                   |                   |                  |
|                                  |                                      | 01. Secondary Education              | <b>2.Expense</b>           |  |                   |                   |                  |
|                                  |                                      |                                      |                            | 21-Internal travel   | 1,662,371         | 1,662,371         |                  |
|                                  |                                      |                                      |                            | 23-Public utilities  | 200,000           | 200,000           |                  |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses                            | 263,325           | 263,325           |                  |
|                                  |                                      |                                      |                            | 35-Routine maintenance of assets                           | 400,000           | 400,000           |                  |
|                                  |                                      |                                      |                            | 39-Grants to International Organisations                   | 120,000           | 120,000           |                  |
|                                  |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 63,808            | 63,808            |                  |
|                                  |                                      |                                      |                            | 27-Education supplies and services                         | 2,679,626         | 2,679,626         |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  | <b>5,389,131</b>  | <b>5,389,131</b>  |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,131</b>  | <b>5,389,131</b>  |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,131</b>  | <b>5,389,131</b>  |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |  | <b>5,389,131</b>  | <b>5,389,131</b>  |                  |
|                                  |                                      | 1.Secondary Education                | <b>2.Expense</b>           |  |                   |                   |                  |
|                                  |                                      |                                      |                            | 012.Internal travel  |                   |                   | 812,700          |
|                                  |                                      |                                      |                            | 014.Public Utilities                                       |                   |                   | 189,000          |
|                                  |                                      |                                      |                            | 015.Office supplies  |                   |                   | 242,520          |
|                                  |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                   |                   | 105,000          |
|                                  |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                   |                   | 350,000          |
|                                  |                                      |                                      |                            | 016.Medical supplies                                       |                   |                   | 113,172          |
|                                  |                                      |                                      |                            | 018.Education supplies                                     |                   |                   | 1,960,000        |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |                         |                         |             |  | 2020-21          | 2020-21          | 2021-22          |
|---------------------------------|-------------------------|-------------------------|-------------|--|------------------|------------------|------------------|
| Cost Centre                     | Programme               | Sub-Programme           | GFS Chapter | Item                                     | Approved         | Mid-Year Revised | Estimates        |
| 155-Cha                         | 024.Secondar            | 1.Secondary E           | 2.Expense   | Total                                    |                  |                  | 3,772,392        |
|                                 |                         | 1.Secondary Education   |             | Total                                    |                  |                  | 3,772,392        |
|                                 | 024.Secondary Education |                         |             | Total                                    |                  |                  | 3,772,392        |
| <b>155-Champhira CDSS Total</b> |                         |                         |             |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| 156-Chisenga                    | CDSS                    |                         |             |  |                  |                  |                  |
|                                 | 24. Secondary Education |                         |             |  |                  |                  |                  |
|                                 |                         | 01. Secondary Education |             |  |                  |                  |                  |
|                                 |                         |                         | 2.Expense   |  |                  |                  |                  |
|                                 |                         |                         |             | 21-Internal travel                       | 1,619,046        | 1,619,046        |                  |
|                                 |                         |                         |             | 23-Public utilities                      | 300,000          | 300,000          |                  |
|                                 |                         |                         |             | 34-Motor vehicle running expenses        | 200,000          | 200,000          |                  |
|                                 |                         |                         |             | 35-Routine maintenance of assets         | 90,000           | 90,000           |                  |
|                                 |                         |                         |             | 25-Medical Supplies and expenses         | 60,458           | 60,458           |                  |
|                                 |                         |                         |             | 27-Education supplies and services       | 3,119,626        | 3,119,626        |                  |
|                                 |                         |                         |             | 2.Expense Total                          | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 |                         | 01. Secondary Education |             | Total                                    | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 | 24. Secondary Education |                         |             | Total                                    | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 | 024.Secondary Education |                         |             |  |                  |                  |                  |
|                                 |                         | 1.Secondary Education   |             |  |                  |                  |                  |
|                                 |                         |                         | 2.Expense   |  |                  |                  |                  |
|                                 |                         |                         |             | 012.Internal travel                      |                  |                  | 1,875,392        |
|                                 |                         |                         |             | 014.Public Utilities                     |                  |                  | 175,000          |
|                                 |                         |                         |             | 015.Office supplies                      |                  |                  | 378,000          |
|                                 |                         |                         |             | 019.Training expenses                    |                  |                  | 21,000           |
|                                 |                         |                         |             | 024.Motor vehicle running expenses       |                  |                  | 105,000          |
|                                 |                         |                         |             | 016.Medical supplies                     |                  |                  | 420,000          |
|                                 |                         |                         |             | 018.Education supplies                   |                  |                  | 798,000          |
|                                 |                         |                         |             | 2.Expense Total                          |                  |                  | <b>3,772,392</b> |
|                                 |                         | 1.Secondary Education   |             | Total                                    |                  |                  | <b>3,772,392</b> |
|                                 | 024.Secondary Education |                         |             | Total                                    |                  |                  | <b>3,772,392</b> |
| <b>156-Chisenga CDSS Total</b>  |                         |                         |             |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| 157-Madise                      | CDSS                    |                         |             |  |                  |                  |                  |
|                                 | 24. Secondary Education |                         |             |  |                  |                  |                  |
|                                 |                         | 01. Secondary Education |             |  |                  |                  |                  |
|                                 |                         |                         | 2.Expense   |  |                  |                  |                  |
|                                 |                         |                         |             | 21-Internal travel                       | 2,379,046        | 2,379,046        |                  |
|                                 |                         |                         |             | 23-Public utilities                      | 90,000           | 90,000           |                  |
|                                 |                         |                         |             | 24-Office supplies and expenses          | 244,000          | 244,000          |                  |
|                                 |                         |                         |             | 34-Motor vehicle running expenses        | 26,458           | 26,458           |                  |
|                                 |                         |                         |             | 35-Routine maintenance of assets         | 150,000          | 150,000          |                  |
|                                 |                         |                         |             | 39-Grants to International Organisations | 120,000          | 120,000          |                  |
|                                 |                         |                         |             | 27-Education supplies and services       | 2,379,626        | 2,379,626        |                  |
|                                 |                         |                         |             | 2.Expense Total                          | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 |                         | 01. Secondary Education |             | Total                                    | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 | 24. Secondary Education |                         |             | Total                                    | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 | 024.Secondary Education |                         |             |  |                  |                  |                  |
|                                 |                         | 1.Secondary Education   |             |  |                  |                  |                  |
|                                 |                         |                         | 2.Expense   |  |                  |                  |                  |
|                                 |                         |                         |             | 012.Internal travel                      |                  |                  | 1,575,000        |
|                                 |                         |                         |             | 014.Public Utilities                     |                  |                  | 210,000          |
|                                 |                         |                         |             | 015.Office supplies                      |                  |                  | 210,000          |
|                                 |                         |                         |             | 023.Other goods and services             |                  |                  | 98,000           |
|                                 |                         |                         |             | 024.Motor vehicle running expenses       |                  |                  | 133,792          |
|                                 |                         |                         |             | 025.Routine Maintenance of Assets        |                  |                  | 245,000          |
|                                 |                         |                         |             | 016.Medical supplies                     |                  |                  | 175,000          |
|                                 |                         |                         |             | 018.Education supplies                   |                  |                  | 1,125,600        |
|                                 |                         |                         |             | 2.Expense Total                          |                  |                  | <b>3,772,392</b> |
|                                 |                         | 1.Secondary Education   |             | Total                                    |                  |                  | <b>3,772,392</b> |
|                                 | 024.Secondary Education |                         |             | Total                                    |                  |                  | <b>3,772,392</b> |
| <b>157-Madise CDSS Total</b>    |                         |                         |             |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| 158-Chisansu                    | CDSS                    |                         |             |  |                  |                  |                  |
|                                 | 24. Secondary Education |                         |             |  |                  |                  |                  |
|                                 |                         | 01. Secondary Education |             |  |                  |                  |                  |
|                                 |                         |                         | 2.Expense   |  |                  |                  |                  |
|                                 |                         |                         |             | 21-Internal travel                       | 1,619,046        | 1,619,046        |                  |
|                                 |                         |                         |             | 23-Public utilities                      | 300,000          | 300,000          |                  |
|                                 |                         |                         |             | 34-Motor vehicle running expenses        | 200,000          | 200,000          |                  |
|                                 |                         |                         |             | 35-Routine maintenance of assets         | 90,000           | 90,000           |                  |
|                                 |                         |                         |             | 25-Medical Supplies and expenses         | 60,458           | 60,458           |                  |
|                                 |                         |                         |             | 27-Education supplies and services       | 3,119,626        | 3,119,626        |                  |
|                                 |                         |                         |             | 2.Expense Total                          | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 |                         | 01. Secondary Education |             | Total                                    | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 | 24. Secondary Education |                         |             | Total                                    | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 | 024.Secondary Education |                         |             |  |                  |                  |                  |
|                                 |                         | 1.Secondary Education   |             |  |                  |                  |                  |
|                                 |                         |                         | 2.Expense   |  |                  |                  |                  |
|                                 |                         |                         |             | 012.Internal travel                      |                  |                  | 1,119,392        |
|                                 |                         |                         |             | 014.Public Utilities                     |                  |                  | 350,000          |
|                                 |                         |                         |             | 015.Office supplies                      |                  |                  | 84,000           |
|                                 |                         |                         |             | 019.Training expenses                    |                  |                  | 84,000           |
|                                 |                         |                         |             | 024.Motor vehicle running expenses       |                  |                  | 357,000          |
|                                 |                         |                         |             | 025.Routine Maintenance of Assets        |                  |                  | 560,000          |
|                                 |                         |                         |             | 018.Education supplies                   |                  |                  | 1,218,000        |
|                                 |                         |                         |             | 2.Expense Total                          |                  |                  | <b>3,772,392</b> |
|                                 |                         | 1.Secondary Education   |             | Total                                    |                  |                  | <b>3,772,392</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |                               |                 |  |      | 2020-21   | 2020-21          | 2021-22   |
|-------------------|-------------------------------|-----------------|--|------|-----------|------------------|-----------|
| Cost Centre       | Programme                     | Sub-Programme   | GFS Chapter  | Item | Approved  | Mid-Year Revised | Estimates |
| 158-Chis          | 024.Secondary Education       | Total           |  |      |           |                  | 3,772,392 |
| 158-Chisansu      | CDSS                          | Total           |  |      | 5,389,131 | 5,389,131        | 3,772,392 |
| 159-Chisala       | CDSS                          |                 |  |      |           |                  |           |
|                   | 24. Secondary Education       |                 |  |      |           |                  |           |
|                   | 01. Secondary Education       |                 |  |      |           |                  |           |
|                   |                               | 2.Expense       |  |      |           |                  |           |
|                   |                               |                 | 21-Internal travel   |      | 859,046   | 859,046          |           |
|                   |                               |                 | 23-Public utilities  |      | 130,000   | 130,000          |           |
|                   |                               |                 | 24-Office supplies and expenses                            |      | 165,038   | 165,038          |           |
|                   |                               |                 | 28-Training expenses                                       |      | 200,000   | 200,000          |           |
|                   |                               |                 | 35-Routine maintenance of assets                           |      | 781,500   | 781,500          |           |
|                   |                               |                 | 25-Medical Supplies and expenses                           |      | 65,000    | 65,000           |           |
|                   |                               |                 | 27-Education supplies and services                         |      | 3,188,546 | 3,188,546        |           |
|                   |                               | 2.Expense Total |  |      | 5,389,131 | 5,389,131        |           |
|                   | 01. Secondary Education Total |                 |  |      | 5,389,131 | 5,389,131        |           |
|                   | 24. Secondary Education Total |                 |  |      | 5,389,131 | 5,389,131        |           |
|                   | 024.Secondary Education       |                 |  |      |           |                  |           |
|                   | 1.Secondary Education         |                 |  |      |           |                  |           |
|                   |                               | 2.Expense       |  |      |           |                  |           |
|                   |                               |                 | 012.Internal travel  |      |           |                  | 448,000   |
|                   |                               |                 | 014.Public Utilities                                       |      |           |                  | 70,000    |
|                   |                               |                 | 015.Office supplies  |      |           |                  | 134,553   |
|                   |                               |                 | 019.Training expenses                                      |      |           |                  | 280,000   |
|                   |                               |                 | 025.Routine Maintenance of Assets                          |      |           |                  | 454,392   |
|                   |                               |                 | 016.Medical supplies                                       |      |           |                  | 75,447    |
|                   |                               |                 | 018.Education supplies                                     |      |           |                  | 2,310,000 |
|                   |                               | 2.Expense Total |  |      |           |                  | 3,772,392 |
|                   | 1.Secondary Education Total   |                 |  |      |           |                  | 3,772,392 |
|                   | 024.Secondary Education Total |                 |  |      |           |                  | 3,772,392 |
| 159-Chisala       | CDSS                          | Total           |  |      | 5,389,131 | 5,389,131        | 3,772,392 |
| 160-Bwengu        | CDSS                          |                 |  |      |           |                  |           |
|                   | 24. Secondary Education       |                 |  |      |           |                  |           |
|                   | 01. Secondary Education       |                 |  |      |           |                  |           |
|                   |                               | 2.Expense       |  |      |           |                  |           |
|                   |                               |                 | 21-Internal travel   |      | 2,139,046 | 2,139,046        |           |
|                   |                               |                 | 23-Public utilities  |      | 123,658   | 123,658          |           |
|                   |                               |                 | 24-Office supplies and expenses                            |      | 100,000   | 100,000          |           |
|                   |                               |                 | 35-Routine maintenance of assets                           |      | 200,000   | 200,000          |           |
|                   |                               |                 | 25-Medical Supplies and expenses                           |      | 66,800    | 66,800           |           |
|                   |                               |                 | 27-Education supplies and services                         |      | 2,759,626 | 2,759,626        |           |
|                   |                               | 2.Expense Total |  |      | 5,389,131 | 5,389,131        |           |
|                   | 01. Secondary Education Total |                 |  |      | 5,389,131 | 5,389,131        |           |
|                   | 24. Secondary Education Total |                 |  |      | 5,389,131 | 5,389,131        |           |
|                   | 024.Secondary Education       |                 |  |      |           |                  |           |
|                   | 1.Secondary Education         |                 |  |      |           |                  |           |
|                   |                               | 2.Expense       |  |      |           |                  |           |
|                   |                               |                 | 012.Internal travel  |      |           |                  | 1,336,392 |
|                   |                               |                 | 014.Public Utilities                                       |      |           |                  | 175,000   |
|                   |                               |                 | 015.Office supplies  |      |           |                  | 399,000   |
|                   |                               |                 | 024.Motor vehicle running expenses                         |      |           |                  | 84,000    |
|                   |                               |                 | 025.Routine Maintenance of Assets                          |      |           |                  | 560,000   |
|                   |                               |                 | 018.Education supplies                                     |      |           |                  | 1,218,000 |
|                   |                               | 2.Expense Total |  |      |           |                  | 3,772,392 |
|                   | 1.Secondary Education Total   |                 |  |      |           |                  | 3,772,392 |
|                   | 024.Secondary Education Total |                 |  |      |           |                  | 3,772,392 |
| 160-Bwengu        | CDSS                          | Total           |  |      | 5,389,131 | 5,389,131        | 3,772,392 |
| 161-Mwenelondo    | CDSS                          |                 |  |      |           |                  |           |
|                   | 24. Secondary Education       |                 |  |      |           |                  |           |
|                   | 01. Secondary Education       |                 |  |      |           |                  |           |
|                   |                               | 2.Expense       |  |      |           |                  |           |
|                   |                               |                 | 21-Internal travel   |      | 2,189,046 | 2,189,046        |           |
|                   |                               |                 | 23-Public utilities  |      | 150,000   | 150,000          |           |
|                   |                               |                 | 24-Office supplies and expenses                            |      | 174,000   | 174,000          |           |
|                   |                               |                 | 35-Routine maintenance of assets                           |      | 200,458   | 200,458          |           |
|                   |                               |                 | 39-Grants to International Organisations                   |      | 130,000   | 130,000          |           |
|                   |                               |                 | 25-Medical Supplies and expenses                           |      | 66,000    | 66,000           |           |
|                   |                               |                 | 27-Education supplies and services                         |      | 2,479,626 | 2,479,626        |           |
|                   |                               | 2.Expense Total |  |      | 5,389,131 | 5,389,131        |           |
|                   | 01. Secondary Education Total |                 |  |      | 5,389,131 | 5,389,131        |           |
|                   | 24. Secondary Education Total |                 |  |      | 5,389,131 | 5,389,131        |           |
|                   | 024.Secondary Education       |                 |  |      |           |                  |           |
|                   | 1.Secondary Education         |                 |  |      |           |                  |           |
|                   |                               | 2.Expense       |  |      |           |                  |           |
|                   |                               |                 | 012.Internal travel  |      |           |                  | 1,918,000 |
|                   |                               |                 | 014.Public Utilities                                       |      |           |                  | 70,000    |
|                   |                               |                 | 015.Office supplies  |      |           |                  | 315,000   |
|                   |                               |                 | 025.Routine Maintenance of Assets                          |      |           |                  | 209,392   |
|                   |                               |                 | 016.Medical supplies                                       |      |           |                  | 105,000   |
|                   |                               |                 | 018.Education supplies                                     |      |           |                  | 420,000   |
|                   |                               | 2.Expense Total |  |      |           |                  | 3,037,392 |
|                   |                               | 3.Assets        |  |      |           |                  |           |
|                   |                               |                 | 002.Machinery and equipment other than transport equipment |      |           |                  | 735,000   |
|                   |                               | 3.Assets Total  |  |      |           |                  | 735,000   |
|                   | 1.Secondary Education Total   |                 |  |      |           |                  | 3,772,392 |
|                   | 024.Secondary Education Total |                 |  |      |           |                  | 3,772,392 |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                        |           |               |             |      | 2020-21          | 2020-21          | 2021-22          |
|--|-----------|---------------|-------------|------|------------------|------------------|------------------|
| Cost Centre                              | Programme | Sub-Programme | GFS Chapter | Item | Approved         | Mid-Year Revised | Estimates        |
| <b>161-Mwenelondo CDSS Total</b>         |           |               |             |      | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>162-Chinunkha CDSS</b>                |           |               |             |      |                  |                  |                  |
| <b>24. Secondary Education</b>           |           |               |             |      |                  |                  |                  |
| 01. Secondary Education                  |           |               |             |      |                  |                  |                  |
| <b>2.Expense</b>                         |           |               |             |      |                  |                  |                  |
| 21-Internal travel                       |           |               |             |      | 1,779,504        | 1,779,504        |                  |
| 23-Public utilities                      |           |               |             |      | 300,000          | 300,000          |                  |
| 24-Office supplies and expenses          |           |               |             |      | 250,000          | 250,000          |                  |
| 39-Grants to International Organisations |           |               |             |      | 120,000          | 120,000          |                  |
| 25-Medical Supplies and expenses         |           |               |             |      | 60,000           | 60,000           |                  |
| 27-Education supplies and services       |           |               |             |      | 2,879,626        | 2,879,626        |                  |
| <b>2.Expense Total</b>                   |           |               |             |      | <b>5,389,131</b> | <b>5,389,131</b> |                  |
| <b>01. Secondary Education Total</b>     |           |               |             |      | <b>5,389,131</b> | <b>5,389,131</b> |                  |
| <b>24. Secondary Education Total</b>     |           |               |             |      | <b>5,389,131</b> | <b>5,389,131</b> |                  |
| <b>024.Secondary Education</b>           |           |               |             |      |                  |                  |                  |
| 1.Secondary Education                    |           |               |             |      |                  |                  |                  |
| <b>2.Expense</b>                         |           |               |             |      |                  |                  |                  |
| 012.Internal travel                      |           |               |             |      |                  |                  | 1,889,392        |
| 014.Public Utilities                     |           |               |             |      |                  |                  | 210,000          |
| 015.Office supplies                      |           |               |             |      |                  |                  | 483,000          |
| 024.Motor vehicle running expenses       |           |               |             |      |                  |                  | 140,000          |
| 018.Education supplies                   |           |               |             |      |                  |                  | 1,050,000        |
| <b>2.Expense Total</b>                   |           |               |             |      |                  |                  | <b>3,772,392</b> |
| <b>1.Secondary Education Total</b>       |           |               |             |      |                  |                  | <b>3,772,392</b> |
| <b>024.Secondary Education Total</b>     |           |               |             |      |                  |                  | <b>3,772,392</b> |
| <b>162-Chinunkha CDSS Total</b>          |           |               |             |      | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>163-Jenda CDSS</b>                    |           |               |             |      |                  |                  |                  |
| <b>24. Secondary Education</b>           |           |               |             |      |                  |                  |                  |
| 01. Secondary Education                  |           |               |             |      |                  |                  |                  |
| <b>2.Expense</b>                         |           |               |             |      |                  |                  |                  |
| 21-Internal travel                       |           |               |             |      | 1,429,046        | 1,429,046        |                  |
| 23-Public utilities                      |           |               |             |      | 250,000          | 250,000          |                  |
| 24-Office supplies and expenses          |           |               |             |      | 64,000           | 64,000           |                  |
| 34-Motor vehicle running expenses        |           |               |             |      | 180,000          | 180,000          |                  |
| 35-Routine maintenance of assets         |           |               |             |      | 200,000          | 200,000          |                  |
| 39-Grants to International Organisations |           |               |             |      | 180,000          | 180,000          |                  |
| 25-Medical Supplies and expenses         |           |               |             |      | 6,458            | 6,458            |                  |
| 27-Education supplies and services       |           |               |             |      | 3,079,626        | 3,079,626        |                  |
| <b>2.Expense Total</b>                   |           |               |             |      | <b>5,389,131</b> | <b>5,389,131</b> |                  |
| <b>01. Secondary Education Total</b>     |           |               |             |      | <b>5,389,131</b> | <b>5,389,131</b> |                  |
| <b>24. Secondary Education Total</b>     |           |               |             |      | <b>5,389,131</b> | <b>5,389,131</b> |                  |
| <b>024.Secondary Education</b>           |           |               |             |      |                  |                  |                  |
| 1.Secondary Education                    |           |               |             |      |                  |                  |                  |
| <b>2.Expense</b>                         |           |               |             |      |                  |                  |                  |
| 012.Internal travel                      |           |               |             |      |                  |                  | 1,354,500        |
| 014.Public Utilities                     |           |               |             |      |                  |                  | 175,000          |
| 015.Office supplies                      |           |               |             |      |                  |                  | 224,000          |
| 024.Motor vehicle running expenses       |           |               |             |      |                  |                  | 112,000          |
| 025.Routine Maintenance of Assets        |           |               |             |      |                  |                  | 175,000          |
| 016.Medical supplies                     |           |               |             |      |                  |                  | 331,892          |
| 018.Education supplies                   |           |               |             |      |                  |                  | 1,400,000        |
| <b>2.Expense Total</b>                   |           |               |             |      |                  |                  | <b>3,772,392</b> |
| <b>1.Secondary Education Total</b>       |           |               |             |      |                  |                  | <b>3,772,392</b> |
| <b>024.Secondary Education Total</b>     |           |               |             |      |                  |                  | <b>3,772,392</b> |
| <b>163-Jenda CDSS Total</b>              |           |               |             |      | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>164-Misuku CDSS</b>                   |           |               |             |      |                  |                  |                  |
| <b>24. Secondary Education</b>           |           |               |             |      |                  |                  |                  |
| 01. Secondary Education                  |           |               |             |      |                  |                  |                  |
| <b>2.Expense</b>                         |           |               |             |      |                  |                  |                  |
| 21-Internal travel                       |           |               |             |      | 1,511,486        | 1,511,486        |                  |
| 23-Public utilities                      |           |               |             |      | 300,000          | 300,000          |                  |
| 24-Office supplies and expenses          |           |               |             |      | 194,580          | 194,580          |                  |
| 34-Motor vehicle running expenses        |           |               |             |      | 180,000          | 180,000          |                  |
| 35-Routine maintenance of assets         |           |               |             |      | 180,458          | 180,458          |                  |
| 39-Grants to International Organisations |           |               |             |      | 126,980          | 126,980          |                  |
| 25-Medical Supplies and expenses         |           |               |             |      | 66,000           | 66,000           |                  |
| 27-Education supplies and services       |           |               |             |      | 2,829,626        | 2,829,626        |                  |
| <b>2.Expense Total</b>                   |           |               |             |      | <b>5,389,131</b> | <b>5,389,131</b> |                  |
| <b>01. Secondary Education Total</b>     |           |               |             |      | <b>5,389,131</b> | <b>5,389,131</b> |                  |
| <b>24. Secondary Education Total</b>     |           |               |             |      | <b>5,389,131</b> | <b>5,389,131</b> |                  |
| <b>024.Secondary Education</b>           |           |               |             |      |                  |                  |                  |
| 1.Secondary Education                    |           |               |             |      |                  |                  |                  |
| <b>2.Expense</b>                         |           |               |             |      |                  |                  |                  |
| 012.Internal travel                      |           |               |             |      |                  |                  | 1,371,392        |
| 014.Public Utilities                     |           |               |             |      |                  |                  | 280,000          |
| 015.Office supplies                      |           |               |             |      |                  |                  | 861,000          |
| 024.Motor vehicle running expenses       |           |               |             |      |                  |                  | 210,000          |
| 025.Routine Maintenance of Assets        |           |               |             |      |                  |                  | 280,000          |
| 016.Medical supplies                     |           |               |             |      |                  |                  | 84,000           |
| 018.Education supplies                   |           |               |             |      |                  |                  | 686,000          |
| <b>2.Expense Total</b>                   |           |               |             |      |                  |                  | <b>3,772,392</b> |
| <b>1.Secondary Education Total</b>       |           |               |             |      |                  |                  | <b>3,772,392</b> |
| <b>024.Secondary Education Total</b>     |           |               |             |      |                  |                  | <b>3,772,392</b> |
| <b>164-Misuku CDSS Total</b>             |           |               |             |      | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>165-Mzangwe CDSS</b>                  |           |               |             |      |                  |                  |                  |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                     | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|---------------------------------|--------------------------------------|--------------------------------------|----------------------------|--|------------------|--------------------------|-------------------|
| 165-Mz                          | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                          |                   |
|                                 |                                      | 01. Secondary Education              |                            |  |                  |                          |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |  |                  |                          |                   |
|                                 |                                      |                                      |                            | 21-Internal travel   | 1,647,046        | 1,647,046                |                   |
|                                 |                                      |                                      |                            | 23-Public utilities  | 168,458          | 168,458                  |                   |
|                                 |                                      |                                      |                            | 24-Office supplies and expenses                            | 244,000          | 244,000                  |                   |
|                                 |                                      |                                      |                            | 28-Training expenses                                       | 100,000          | 100,000                  |                   |
|                                 |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 120,000          | 120,000                  |                   |
|                                 |                                      |                                      |                            | 35-Routine maintenance of assets                           | 200,000          | 200,000                  |                   |
|                                 |                                      |                                      |                            | 39-Grants to International Organisations                   | 80,000           | 80,000                   |                   |
|                                 |                                      |                                      |                            | 27-Education supplies and services                         | 2,829,626        | 2,829,626                |                   |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                          |                   |
|                                 |                                      | 1.Secondary Education                |                            |  |                  |                          |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |  |                  |                          |                   |
|                                 |                                      |                                      |                            | 012.Internal travel  |                  |                          | 1,085,000         |
|                                 |                                      |                                      |                            | 014.Public Utilities                                       |                  |                          | 266,000           |
|                                 |                                      |                                      |                            | 015.Office supplies  |                  |                          | 217,000           |
|                                 |                                      |                                      |                            | 019.Training expenses                                      |                  |                          | 175,000           |
|                                 |                                      |                                      |                            | 023.Other goods and services                               |                  |                          | 56,000            |
|                                 |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                  |                          | 70,000            |
|                                 |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                          | 643,392           |
|                                 |                                      |                                      |                            | 018.Education supplies                                     |                  |                          | 1,260,000         |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                          | <b>3,772,392</b>  |
|                                 |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                          | <b>3,772,392</b>  |
|                                 | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                          | <b>3,772,392</b>  |
| <b>165-Mzalangwe CDSS Total</b> |                                      |                                      |                            |  | <b>5,389,131</b> | <b>5,389,131</b>         | <b>3,772,392</b>  |
| <b>166-Kapanda CDSS</b>         |                                      |                                      |                            |  |                  |                          |                   |
|                                 | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                          |                   |
|                                 |                                      | 01. Secondary Education              |                            |  |                  |                          |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |  |                  |                          |                   |
|                                 |                                      |                                      |                            | 21-Internal travel   | 1,799,046        | 1,799,046                |                   |
|                                 |                                      |                                      |                            | 23-Public utilities  | 300,000          | 300,000                  |                   |
|                                 |                                      |                                      |                            | 24-Office supplies and expenses                            | 207,478          | 207,478                  |                   |
|                                 |                                      |                                      |                            | 35-Routine maintenance of assets                           | 50,000           | 50,000                   |                   |
|                                 |                                      |                                      |                            | 39-Grants to International Organisations                   | 66,980           | 66,980                   |                   |
|                                 |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 66,000           | 66,000                   |                   |
|                                 |                                      |                                      |                            | 27-Education supplies and services                         | 2,899,626        | 2,899,626                |                   |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                          |                   |
|                                 |                                      | 1.Secondary Education                |                            |  |                  |                          |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |  |                  |                          |                   |
|                                 |                                      |                                      |                            | 012.Internal travel  |                  |                          | 1,414,000         |
|                                 |                                      |                                      |                            | 014.Public Utilities                                       |                  |                          | 210,000           |
|                                 |                                      |                                      |                            | 015.Office supplies  |                  |                          | 213,500           |
|                                 |                                      |                                      |                            | 023.Other goods and services                               |                  |                          | 42,000            |
|                                 |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                  |                          | 105,000           |
|                                 |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                          | 210,000           |
|                                 |                                      |                                      |                            | 016.Medical supplies                                       |                  |                          | 19,600            |
|                                 |                                      |                                      |                            | 018.Education supplies                                     |                  |                          | 1,295,000         |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                          | <b>3,509,100</b>  |
|                                 |                                      |                                      | <b>3.Assets</b>            |  |                  |                          |                   |
|                                 |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                  |                          | 263,292           |
|                                 |                                      |                                      | <b>3.Assets Total</b>      |  |                  |                          | <b>263,292</b>    |
|                                 |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                          | <b>3,772,392</b>  |
|                                 | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                          | <b>3,772,392</b>  |
| <b>166-Kapanda CDSS Total</b>   |                                      |                                      |                            |  | <b>5,389,131</b> | <b>5,389,131</b>         | <b>3,772,392</b>  |
| <b>167-Chitimba CDSS</b>        |                                      |                                      |                            |  |                  |                          |                   |
|                                 | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                          |                   |
|                                 |                                      | 01. Secondary Education              |                            |  |                  |                          |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |  |                  |                          |                   |
|                                 |                                      |                                      |                            | 21-Internal travel   | 2,568,046        | 2,568,046                |                   |
|                                 |                                      |                                      |                            | 23-Public utilities  | 120,000          | 120,000                  |                   |
|                                 |                                      |                                      |                            | 24-Office supplies and expenses                            | 141,458          | 141,458                  |                   |
|                                 |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 96,000           | 96,000                   |                   |
|                                 |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 64,000           | 64,000                   |                   |
|                                 |                                      |                                      |                            | 27-Education supplies and services                         | 2,329,626        | 2,329,626                |                   |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  | <b>5,319,131</b> | <b>5,319,131</b>         |                   |
|                                 |                                      |                                      | <b>4.Liabilities</b>       |  |                  |                          |                   |
|                                 |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 70,000           | 70,000                   |                   |
|                                 |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>70,000</b>    | <b>70,000</b>            |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                          |                   |
|                                 |                                      | 1.Secondary Education                |                            |  |                  |                          |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |  |                  |                          |                   |
|                                 |                                      |                                      |                            | 012.Internal travel  |                  |                          | 2,315,600         |
|                                 |                                      |                                      |                            | 014.Public Utilities                                       |                  |                          | 70,000            |
|                                 |                                      |                                      |                            | 015.Office supplies  |                  |                          | 162,948           |
|                                 |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                          | 208,844           |
|                                 |                                      |                                      |                            | 018.Education supplies                                     |                  |                          | 910,000           |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                 |                                      |                                    |  |  | 2020-21          | 2020-21          | 2021-22          |
|-----------------------------------|--------------------------------------|------------------------------------|--|--|------------------|------------------|------------------|
| Cost Centre                       | Programme                            | Sub-Programme                      | GFS Chapter  | Item   | Approved         | Mid-Year Revised | Estimates        |
| 167-Chiti                         | 024.Secondar                         | 1.Secondary E                      | <b>2.Expense Total</b>                                     |  |                  |                  | <b>3,667,392</b> |
|                                   |                                      |                                    | <b>3.Assets</b>  |  |                  |                  |                  |
|                                   |                                      |                                    |  | 002.Machinery and equipment other than transport equipment |                  |                  | 105,000          |
|                                   |                                      |                                    | <b>3.Assets Total</b>                                      |  |                  |                  | <b>105,000</b>   |
|                                   |                                      | <b>1.Secondary Education Total</b> |  |  |                  |                  | <b>3,772,392</b> |
|                                   | <b>024.Secondary Education Total</b> |                                    |  |  |                  |                  | <b>3,772,392</b> |
| <b>167-Chitimba CDSS Total</b>    |                                      |                                    |  |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>168-Bungano CDSS</b>           |                                      |                                    |  |  |                  |                  |                  |
|                                   | <b>24. Secondary Education</b>       |                                    |  |  |                  |                  |                  |
|                                   | 01. Secondary Education              |                                    |  |  |                  |                  |                  |
|                                   |                                      | <b>2.Expense</b>                   |  |  |                  |                  |                  |
|                                   |                                      |                                    | 21-Internal travel   |  | 2,120,046        | 2,120,046        |                  |
|                                   |                                      |                                    | 23-Public utilities  |  | 125,000          | 125,000          |                  |
|                                   |                                      |                                    | 24-Office supplies and expenses                            |  | 228,433          | 228,433          |                  |
|                                   |                                      |                                    | 35-Routine maintenance of assets                           |  | 125,025          | 125,025          |                  |
|                                   |                                      |                                    | 25-Medical Supplies and expenses                           |  | 110,000          | 110,000          |                  |
|                                   |                                      |                                    | 27-Education supplies and services                         |  | 2,680,626        | 2,680,626        |                  |
|                                   |                                      | <b>2.Expense Total</b>             |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                   | <b>01. Secondary Education Total</b> |                                    |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                   | <b>24. Secondary Education Total</b> |                                    |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                   | <b>024.Secondary Education</b>       |                                    |  |  |                  |                  |                  |
|                                   | 1.Secondary Education                |                                    |  |  |                  |                  |                  |
|                                   |                                      | <b>2.Expense</b>                   |  |  |                  |                  |                  |
|                                   |                                      |                                    | 012.Internal travel  |  |                  |                  | 1,890,000        |
|                                   |                                      |                                    | 014.Public Utilities                                       |  |                  |                  | 132,300          |
|                                   |                                      |                                    | 015.Office supplies  |  |                  |                  | 140,000          |
|                                   |                                      |                                    | 019.Training expenses                                      |  |                  |                  | 140,000          |
|                                   |                                      |                                    | 024.Motor vehicle running expenses                         |  |                  |                  | 70,000           |
|                                   |                                      |                                    | 025.Routine Maintenance of Assets                          |  |                  |                  | 280,092          |
|                                   |                                      |                                    | 016.Medical supplies                                       |  |                  |                  | 70,000           |
|                                   |                                      |                                    | 018.Education supplies                                     |  |                  |                  | 1,050,000        |
|                                   |                                      | <b>2.Expense Total</b>             |  |  |                  |                  | <b>3,772,392</b> |
|                                   | <b>1.Secondary Education Total</b>   |                                    |  |  |                  |                  | <b>3,772,392</b> |
|                                   | <b>024.Secondary Education Total</b> |                                    |  |  |                  |                  | <b>3,772,392</b> |
| <b>168-Bungano CDSS Total</b>     |                                      |                                    |  |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>169-Kwakupokera CDSS</b>       |                                      |                                    |  |  |                  |                  |                  |
|                                   | <b>24. Secondary Education</b>       |                                    |  |  |                  |                  |                  |
|                                   | 01. Secondary Education              |                                    |  |  |                  |                  |                  |
|                                   |                                      | <b>2.Expense</b>                   |  |  |                  |                  |                  |
|                                   |                                      |                                    | 21-Internal travel   |  | 1,391,486        | 1,391,486        |                  |
|                                   |                                      |                                    | 23-Public utilities  |  | 300,000          | 300,000          |                  |
|                                   |                                      |                                    | 24-Office supplies and expenses                            |  | 194,580          | 194,580          |                  |
|                                   |                                      |                                    | 34-Motor vehicle running expenses                          |  | 176,190          | 176,190          |                  |
|                                   |                                      |                                    | 35-Routine maintenance of assets                           |  | 216,458          | 216,458          |                  |
|                                   |                                      |                                    | 39-Grants to International Organisations                   |  | 126,980          | 126,980          |                  |
|                                   |                                      |                                    | 25-Medical Supplies and expenses                           |  | 63,810           | 63,810           |                  |
|                                   |                                      |                                    | 27-Education supplies and services                         |  | 2,919,626        | 2,919,626        |                  |
|                                   |                                      | <b>2.Expense Total</b>             |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                   | <b>01. Secondary Education Total</b> |                                    |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                   | <b>24. Secondary Education Total</b> |                                    |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                   | <b>024.Secondary Education</b>       |                                    |  |  |                  |                  |                  |
|                                   | 1.Secondary Education                |                                    |  |  |                  |                  |                  |
|                                   |                                      | <b>2.Expense</b>                   |  |  |                  |                  |                  |
|                                   |                                      |                                    | 012.Internal travel  |  |                  |                  | 1,120,000        |
|                                   |                                      |                                    | 014.Public Utilities                                       |  |                  |                  | 70,000           |
|                                   |                                      |                                    | 015.Office supplies  |  |                  |                  | 62,392           |
|                                   |                                      |                                    | 025.Routine Maintenance of Assets                          |  |                  |                  | 700,000          |
|                                   |                                      |                                    | 016.Medical supplies                                       |  |                  |                  | 70,000           |
|                                   |                                      |                                    | 018.Education supplies                                     |  |                  |                  | 840,000          |
|                                   |                                      | <b>2.Expense Total</b>             |  |  |                  |                  | <b>2,862,392</b> |
|                                   | <b>3.Assets</b>                      |                                    |  |  |                  |                  |                  |
|                                   |                                      |                                    | 002.Machinery and equipment other than transport equipment |  |                  |                  | 910,000          |
|                                   |                                      | <b>3.Assets Total</b>              |  |  |                  |                  | <b>910,000</b>   |
|                                   | <b>1.Secondary Education Total</b>   |                                    |  |  |                  |                  | <b>3,772,392</b> |
|                                   | <b>024.Secondary Education Total</b> |                                    |  |  |                  |                  | <b>3,772,392</b> |
| <b>169-Kwakupokera CDSS Total</b> |                                      |                                    |  |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>170-Mzambazi CDSS</b>          |                                      |                                    |  |  |                  |                  |                  |
|                                   | <b>24. Secondary Education</b>       |                                    |  |  |                  |                  |                  |
|                                   | 01. Secondary Education              |                                    |  |  |                  |                  |                  |
|                                   |                                      | <b>2.Expense</b>                   |  |  |                  |                  |                  |
|                                   |                                      |                                    | 21-Internal travel   |  | 2,379,046        | 2,379,046        |                  |
|                                   |                                      |                                    | 23-Public utilities  |  | 90,000           | 90,000           |                  |
|                                   |                                      |                                    | 24-Office supplies and expenses                            |  | 244,000          | 244,000          |                  |
|                                   |                                      |                                    | 34-Motor vehicle running expenses                          |  | 26,458           | 26,458           |                  |
|                                   |                                      |                                    | 35-Routine maintenance of assets                           |  | 150,000          | 150,000          |                  |
|                                   |                                      |                                    | 39-Grants to International Organisations                   |  | 120,000          | 120,000          |                  |
|                                   |                                      |                                    | 27-Education supplies and services                         |  | 2,379,626        | 2,379,626        |                  |
|                                   |                                      | <b>2.Expense Total</b>             |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                   | <b>01. Secondary Education Total</b> |                                    |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                   | <b>24. Secondary Education Total</b> |                                    |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                   | <b>024.Secondary Education</b>       |                                    |  |  |                  |                  |                  |
|                                   | 1.Secondary Education                |                                    |  |  |                  |                  |                  |
|                                   |                                      | <b>2.Expense</b>                   |  |  |                  |                  |                  |
|                                   |                                      |                                    | 012.Internal travel  |  |                  |                  | 1,276,892        |
|                                   |                                      |                                    | 014.Public Utilities                                       |  |                  |                  | 255,500          |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details              |                                      |  |                        |                                   | 2020-21          | 2020-21          | 2021-22          |
|--------------------------------|--------------------------------------|--|------------------------|-----------------------------------|------------------|------------------|------------------|
| Cost Centre                    | Programme                            | Sub-Programme  | GFS Chapter            | Item                              | Approved         | Mid-Year Revised | Estimates        |
| 170-Mz                         | 024.Second                           | 1.Secondary  | 2.Expens               | 015.Office supplies               |                  |                  | 70,000           |
|                                |                                      |  |                        | 023.Other goods and services      |                  |                  | 175,000          |
|                                |                                      |  |                        | 025.Routine Maintenance of Assets |                  |                  | 560,000          |
|                                |                                      |  |                        | 016.Medical supplies              |                  |                  | 140,000          |
|                                |                                      |  |                        | 018.Education supplies            |                  |                  | 1,295,000        |
|                                |                                      |  | <b>2.Expense Total</b> |                                   |                  |                  | <b>3,772,392</b> |
|                                |                                      | <b>1.Secondary Education Total</b>                         |                        |                                   |                  |                  | <b>3,772,392</b> |
|                                | <b>024.Secondary Education Total</b> |  |                        |                                   |                  |                  | <b>3,772,392</b> |
| <b>170-Mzambazi CDSS Total</b> |                                      |  |                        |                                   | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>171-Edingeni CDSS</b>       |                                      |  |                        |                                   |                  |                  |                  |
|                                | <b>24. Secondary Education</b>       |  |                        |                                   |                  |                  |                  |
|                                | 01. Secondary Education              |  |                        |                                   |                  |                  |                  |
|                                |                                      | <b>2.Expense</b>   |                        |                                   |                  |                  |                  |
|                                |                                      | 21-Internal travel   |                        |                                   | 1,899,046        | 1,899,046        |                  |
|                                |                                      | 23-Public utilities  |                        |                                   | 150,000          | 150,000          |                  |
|                                |                                      | 24-Office supplies and expenses                            |                        |                                   | 97,020           | 97,020           |                  |
|                                |                                      | 34-Motor vehicle running expenses                          |                        |                                   | 40,000           | 40,000           |                  |
|                                |                                      | 35-Routine maintenance of assets                           |                        |                                   | 180,458          | 180,458          |                  |
|                                |                                      | 39-Grants to International Organisations                   |                        |                                   | 126,980          | 126,980          |                  |
|                                |                                      | 25-Medical Supplies and expenses                           |                        |                                   | 66,000           | 66,000           |                  |
|                                |                                      | 27-Education supplies and services                         |                        |                                   | 2,829,626        | 2,829,626        |                  |
|                                |                                      | <b>2.Expense Total</b>                                     |                        |                                   | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                | <b>01. Secondary Education Total</b> |  |                        |                                   | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                | <b>24. Secondary Education Total</b> |  |                        |                                   | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                | <b>024.Secondary Education</b>       |  |                        |                                   |                  |                  |                  |
|                                | 1.Secondary Education                |  |                        |                                   |                  |                  |                  |
|                                |                                      | <b>2.Expense</b>   |                        |                                   |                  |                  |                  |
|                                |                                      | 012.Internal travel  |                        |                                   |                  |                  | 1,664,600        |
|                                |                                      | 014.Public Utilities                                       |                        |                                   |                  |                  | 172,117          |
|                                |                                      | 015.Office supplies  |                        |                                   |                  |                  | 241,674          |
|                                |                                      | 025.Routine Maintenance of Assets                          |                        |                                   |                  |                  | 490,000          |
|                                |                                      | 018.Education supplies                                     |                        |                                   |                  |                  | 924,000          |
|                                |                                      | <b>2.Expense Total</b>                                     |                        |                                   |                  |                  | <b>3,492,392</b> |
|                                |                                      | <b>3.Assets</b>  |                        |                                   |                  |                  |                  |
|                                |                                      | 002.Machinery and equipment other than transport equipment |                        |                                   |                  |                  | 280,000          |
|                                |                                      | <b>3.Assets Total</b>                                      |                        |                                   |                  |                  | <b>280,000</b>   |
|                                | <b>1.Secondary Education Total</b>   |  |                        |                                   |                  |                  | <b>3,772,392</b> |
|                                | <b>024.Secondary Education Total</b> |  |                        |                                   |                  |                  | <b>3,772,392</b> |
| <b>171-Edingeni CDSS Total</b> |                                      |  |                        |                                   | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>172-Kafukule CDSS</b>       |                                      |  |                        |                                   |                  |                  |                  |
|                                | <b>24. Secondary Education</b>       |  |                        |                                   |                  |                  |                  |
|                                | 01. Secondary Education              |  |                        |                                   |                  |                  |                  |
|                                |                                      | <b>2.Expense</b>   |                        |                                   |                  |                  |                  |
|                                |                                      | 21-Internal travel   |                        |                                   | 1,779,046        | 1,779,046        |                  |
|                                |                                      | 24-Office supplies and expenses                            |                        |                                   | 104,000          | 104,000          |                  |
|                                |                                      | 34-Motor vehicle running expenses                          |                        |                                   | 180,000          | 180,000          |                  |
|                                |                                      | 35-Routine maintenance of assets                           |                        |                                   | 180,458          | 180,458          |                  |
|                                |                                      | 25-Medical Supplies and expenses                           |                        |                                   | 66,000           | 66,000           |                  |
|                                |                                      | 27-Education supplies and services                         |                        |                                   | 3,079,626        | 3,079,626        |                  |
|                                |                                      | <b>2.Expense Total</b>                                     |                        |                                   | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                | <b>01. Secondary Education Total</b> |  |                        |                                   | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                | <b>24. Secondary Education Total</b> |  |                        |                                   | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                | <b>024.Secondary Education</b>       |  |                        |                                   |                  |                  |                  |
|                                | 1.Secondary Education                |  |                        |                                   |                  |                  |                  |
|                                |                                      | <b>2.Expense</b>   |                        |                                   |                  |                  |                  |
|                                |                                      | 012.Internal travel  |                        |                                   |                  |                  | 1,295,000        |
|                                |                                      | 014.Public Utilities                                       |                        |                                   |                  |                  | 140,000          |
|                                |                                      | 015.Office supplies  |                        |                                   |                  |                  | 154,000          |
|                                |                                      | 024.Motor vehicle running expenses                         |                        |                                   |                  |                  | 140,000          |
|                                |                                      | 025.Routine Maintenance of Assets                          |                        |                                   |                  |                  | 307,392          |
|                                |                                      | 016.Medical supplies                                       |                        |                                   |                  |                  | 126,000          |
|                                |                                      | 018.Education supplies                                     |                        |                                   |                  |                  | 1,610,000        |
|                                |                                      | <b>2.Expense Total</b>                                     |                        |                                   |                  |                  | <b>3,772,392</b> |
|                                | <b>1.Secondary Education Total</b>   |  |                        |                                   |                  |                  | <b>3,772,392</b> |
|                                | <b>024.Secondary Education Total</b> |  |                        |                                   |                  |                  | <b>3,772,392</b> |
| <b>172-Kafukule CDSS Total</b> |                                      |  |                        |                                   | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>173-Chirambo CDSS</b>       |                                      |  |                        |                                   |                  |                  |                  |
|                                | <b>24. Secondary Education</b>       |  |                        |                                   |                  |                  |                  |
|                                | 01. Secondary Education              |  |                        |                                   |                  |                  |                  |
|                                |                                      | <b>2.Expense</b>   |                        |                                   |                  |                  |                  |
|                                |                                      | 21-Internal travel   |                        |                                   | 2,379,046        | 2,379,046        |                  |
|                                |                                      | 23-Public utilities  |                        |                                   | 90,000           | 90,000           |                  |
|                                |                                      | 24-Office supplies and expenses                            |                        |                                   | 244,000          | 244,000          |                  |
|                                |                                      | 34-Motor vehicle running expenses                          |                        |                                   | 26,458           | 26,458           |                  |
|                                |                                      | 35-Routine maintenance of assets                           |                        |                                   | 150,000          | 150,000          |                  |
|                                |                                      | 39-Grants to International Organisations                   |                        |                                   | 120,000          | 120,000          |                  |
|                                |                                      | 27-Education supplies and services                         |                        |                                   | 2,379,626        | 2,379,626        |                  |
|                                |                                      | <b>2.Expense Total</b>                                     |                        |                                   | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                | <b>01. Secondary Education Total</b> |  |                        |                                   | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                | <b>24. Secondary Education Total</b> |  |                        |                                   | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                | <b>024.Secondary Education</b>       |  |                        |                                   |                  |                  |                  |
|                                | 1.Secondary Education                |  |                        |                                   |                  |                  |                  |
|                                |                                      | <b>2.Expense</b>   |                        |                                   |                  |                  |                  |
|                                |                                      | 012.Internal travel  |                        |                                   |                  |                  | 2,009,000        |
|                                |                                      | 014.Public Utilities                                       |                        |                                   |                  |                  | 84,000           |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                |                                      |                                      |                        |  | 2020-21          | 2020-21          | 2021-22          |
|----------------------------------|--------------------------------------|--------------------------------------|------------------------|--|------------------|------------------|------------------|
| Cost Centre                      | Programme                            | Sub-Programme                        | GFS Chapter            | Item   | Approved         | Mid-Year Revised | Estimates        |
| 173-Cf                           | 024.Second                           | 1.Secondary                          | 2.Expens               | 015.Office supplies  |                  |                  | 384,392          |
|                                  |                                      |                                      |                        | 023.Other goods and services                               |                  |                  | 70,000           |
|                                  |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                  | 175,000          |
|                                  |                                      |                                      |                        | 018.Education supplies                                     |                  |                  | 1,050,000        |
|                                  |                                      |                                      | <b>2.Expense Total</b> |  |                  |                  | <b>3,772,392</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                  | <b>3,772,392</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                  | <b>3,772,392</b> |
| <b>173-Chiramba CDSS Total</b>   |                                      |                                      |                        |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>174-Emchisweni CDSS</b>       |                                      |                                      |                        |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                  |                                      | 01. Secondary Education              |                        |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                                  |                                      |                                      |                        | 21-Internal travel   | 2,275,802        | 2,275,802        |                  |
|                                  |                                      |                                      |                        | 24-Office supplies and expenses                            | 430,000          | 430,000          |                  |
|                                  |                                      |                                      |                        | 34-Motor vehicle running expenses                          | 50,000           | 50,000           |                  |
|                                  |                                      |                                      |                        | 35-Routine maintenance of assets                           | 62,858           | 62,858           |                  |
|                                  |                                      |                                      |                        | 25-Medical Supplies and expenses                           | 65,160           | 65,160           |                  |
|                                  |                                      |                                      |                        | 27-Education supplies and services                         | 2,619,429        | 2,619,429        |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b> |  | <b>5,503,249</b> | <b>5,503,249</b> |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>5,503,249</b> | <b>5,503,249</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,503,249</b> | <b>5,503,249</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                |                        |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                                  |                                      |                                      |                        | 012.Internal travel  |                  |                  | 1,941,579        |
|                                  |                                      |                                      |                        | 014.Public Utilities                                       |                  |                  | 21,000           |
|                                  |                                      |                                      |                        | 015.Office supplies  |                  |                  | 868,000          |
|                                  |                                      |                                      |                        | 023.Other goods and services                               |                  |                  | 56,000           |
|                                  |                                      |                                      |                        | 024.Motor vehicle running expenses                         |                  |                  | 70,000           |
|                                  |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                  | 195,696          |
|                                  |                                      |                                      |                        | 018.Education supplies                                     |                  |                  | 700,000          |
|                                  |                                      |                                      | <b>2.Expense Total</b> |  |                  |                  | <b>3,852,274</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                  | <b>3,852,274</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                  | <b>3,852,274</b> |
| <b>174-Emchisweni CDSS Total</b> |                                      |                                      |                        |  | <b>5,503,249</b> | <b>5,503,249</b> | <b>3,852,274</b> |
| <b>175-Kam'banga CDSS</b>        |                                      |                                      |                        |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                  |                                      | 01. Secondary Education              |                        |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                                  |                                      |                                      |                        | 21-Internal travel   | 1,662,371        | 1,662,371        |                  |
|                                  |                                      |                                      |                        | 23-Public utilities  | 200,000          | 200,000          |                  |
|                                  |                                      |                                      |                        | 24-Office supplies and expenses                            | 263,325          | 263,325          |                  |
|                                  |                                      |                                      |                        | 35-Routine maintenance of assets                           | 400,000          | 400,000          |                  |
|                                  |                                      |                                      |                        | 39-Grants to International Organisations                   | 120,000          | 120,000          |                  |
|                                  |                                      |                                      |                        | 25-Medical Supplies and expenses                           | 63,808           | 63,808           |                  |
|                                  |                                      |                                      |                        | 27-Education supplies and services                         | 2,679,626        | 2,679,626        |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b> |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                |                        |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                                  |                                      |                                      |                        | 012.Internal travel  |                  |                  | 1,112,392        |
|                                  |                                      |                                      |                        | 015.Office supplies  |                  |                  | 490,000          |
|                                  |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                  | 700,000          |
|                                  |                                      |                                      |                        | 016.Medical supplies                                       |                  |                  | 70,000           |
|                                  |                                      |                                      |                        | 018.Education supplies                                     |                  |                  | 700,000          |
|                                  |                                      |                                      | <b>2.Expense Total</b> |  |                  |                  | <b>3,072,392</b> |
|                                  |                                      | <b>3.Assets</b>                      |                        |  |                  |                  |                  |
|                                  |                                      |                                      |                        | 002.Machinery and equipment other than transport equipment |                  |                  | 700,000          |
|                                  |                                      | <b>3.Assets Total</b>                |                        |  |                  |                  | <b>700,000</b>   |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                  | <b>3,772,392</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                  | <b>3,772,392</b> |
| <b>175-Kam'banga CDSS Total</b>  |                                      |                                      |                        |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>176-Lundu CDSS</b>            |                                      |                                      |                        |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                  |                                      | 01. Secondary Education              |                        |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                                  |                                      |                                      |                        | 21-Internal travel   | 2,555,695        | 2,555,695        |                  |
|                                  |                                      |                                      |                        | 24-Office supplies and expenses                            | 200,000          | 200,000          |                  |
|                                  |                                      |                                      |                        | 35-Routine maintenance of assets                           | 300,000          | 300,000          |                  |
|                                  |                                      |                                      |                        | 25-Medical Supplies and expenses                           | 63,809           | 63,809           |                  |
|                                  |                                      |                                      |                        | 27-Education supplies and services                         | 2,269,626        | 2,269,626        |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b> |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                |                        |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                                  |                                      |                                      |                        | 012.Internal travel  |                  |                  | 2,171,841        |
|                                  |                                      |                                      |                        | 015.Office supplies  |                  |                  | 189,000          |
|                                  |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                  | 420,000          |
|                                  |                                      |                                      |                        | 018.Education supplies                                     |                  |                  | 501,550          |
|                                  |                                      |                                      | <b>2.Expense Total</b> |  |                  |                  | <b>3,282,391</b> |
|                                  |                                      | <b>3.Assets</b>                      |                        |  |                  |                  |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |                                      |                                      |  |  | 2020-21          | 2020-21          | 2021-22          |
|---------------------------------|--------------------------------------|--------------------------------------|--|--|------------------|------------------|------------------|
| Cost Centre                     | Programme                            | Sub-Programme                        | GFS Chapter  | Item   | Approved         | Mid-Year Revised | Estimates        |
| 176-Lu                          | 024.Second                           | 1.Secondary                          | 3.Assets   | 002.Machinery and equipment other than transport equipment |                  |                  | 490,000          |
|                                 |                                      |                                      | <b>3.Assets Total</b>                                      |  |                  |                  | <b>490,000</b>   |
|                                 |                                      | <b>1.Secondary Education Total</b>   |  |  |                  |                  | <b>3,772,391</b> |
|                                 | <b>024.Secondary Education Total</b> |                                      |  |  |                  |                  | <b>3,772,391</b> |
| <b>176-Lundu CDSS Total</b>     |                                      |                                      |  |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,391</b> |
| <b>177-Pundu CDSS</b>           |                                      |                                      |  |  |                  |                  |                  |
|                                 | <b>24. Secondary Education</b>       |                                      |  |  |                  |                  |                  |
|                                 |                                      | 01. Secondary Education              |  |  |                  |                  |                  |
|                                 |                                      | <b>2.Expense</b>                     |  |  |                  |                  |                  |
|                                 |                                      |                                      | 21-Internal travel   |  | 1,543,984        | 1,543,984        |                  |
|                                 |                                      |                                      | 23-Public utilities  |  | 250,000          | 250,000          |                  |
|                                 |                                      |                                      | 24-Office supplies and expenses                            |  | 395,020          | 395,020          |                  |
|                                 |                                      |                                      | 35-Routine maintenance of assets                           |  | 180,000          | 180,000          |                  |
|                                 |                                      |                                      | 39-Grants to International Organisations                   |  | 126,000          | 126,000          |                  |
|                                 |                                      |                                      | 25-Medical Supplies and expenses                           |  | 66,000           | 66,000           |                  |
|                                 |                                      |                                      | 27-Education supplies and services                         |  | 2,828,126        | 2,828,126        |                  |
|                                 |                                      | <b>2.Expense Total</b>               |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 |                                      | <b>01. Secondary Education Total</b> |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 | <b>24. Secondary Education Total</b> |                                      |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 | <b>024.Secondary Education</b>       |                                      |  |  |                  |                  |                  |
|                                 |                                      | 1.Secondary Education                |  |  |                  |                  |                  |
|                                 |                                      | <b>2.Expense</b>                     |  |  |                  |                  |                  |
|                                 |                                      |                                      | 012.Internal travel  |  |                  |                  | 1,251,600        |
|                                 |                                      |                                      | 014.Public Utilities                                       |  |                  |                  | 308,769          |
|                                 |                                      |                                      | 015.Office supplies  |  |                  |                  | 511,875          |
|                                 |                                      |                                      | 023.Other goods and services                               |  |                  |                  | 70,000           |
|                                 |                                      |                                      | 025.Routine Maintenance of Assets                          |  |                  |                  | 140,000          |
|                                 |                                      |                                      | 016.Medical supplies                                       |  |                  |                  | 75,448           |
|                                 |                                      |                                      | 018.Education supplies                                     |  |                  |                  | 1,365,700        |
|                                 |                                      | <b>2.Expense Total</b>               |  |  |                  |                  | <b>3,723,392</b> |
|                                 |                                      | <b>3.Assets</b>                      |  |  |                  |                  |                  |
|                                 |                                      |                                      | 002.Machinery and equipment other than transport equipment |  |                  |                  | 49,000           |
|                                 |                                      | <b>3.Assets Total</b>                |  |  |                  |                  | <b>49,000</b>    |
|                                 |                                      | <b>1.Secondary Education Total</b>   |  |  |                  |                  | <b>3,772,392</b> |
|                                 | <b>024.Secondary Education Total</b> |                                      |  |  |                  |                  | <b>3,772,392</b> |
| <b>177-Pundu CDSS Total</b>     |                                      |                                      |  |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>178-Engucwini CDSS</b>       |                                      |                                      |  |  |                  |                  |                  |
|                                 | <b>24. Secondary Education</b>       |                                      |  |  |                  |                  |                  |
|                                 |                                      | 01. Secondary Education              |  |  |                  |                  |                  |
|                                 |                                      | <b>2.Expense</b>                     |  |  |                  |                  |                  |
|                                 |                                      |                                      | 21-Internal travel   |  | 1,569,504        | 1,569,504        |                  |
|                                 |                                      |                                      | 23-Public utilities  |  | 300,000          | 300,000          |                  |
|                                 |                                      |                                      | 24-Office supplies and expenses                            |  | 200,000          | 200,000          |                  |
|                                 |                                      |                                      | 35-Routine maintenance of assets                           |  | 270,000          | 270,000          |                  |
|                                 |                                      |                                      | 25-Medical Supplies and expenses                           |  | 100,000          | 100,000          |                  |
|                                 |                                      |                                      | 27-Education supplies and services                         |  | 2,949,626        | 2,949,626        |                  |
|                                 |                                      | <b>2.Expense Total</b>               |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 |                                      | <b>01. Secondary Education Total</b> |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 | <b>24. Secondary Education Total</b> |                                      |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 | <b>024.Secondary Education</b>       |                                      |  |  |                  |                  |                  |
|                                 |                                      | 1.Secondary Education                |  |  |                  |                  |                  |
|                                 |                                      | <b>2.Expense</b>                     |  |  |                  |                  |                  |
|                                 |                                      |                                      | 012.Internal travel  |  |                  |                  | 1,323,000        |
|                                 |                                      |                                      | 014.Public Utilities                                       |  |                  |                  | 210,000          |
|                                 |                                      |                                      | 015.Office supplies  |  |                  |                  | 426,392          |
|                                 |                                      |                                      | 024.Motor vehicle running expenses                         |  |                  |                  | 98,000           |
|                                 |                                      |                                      | 025.Routine Maintenance of Assets                          |  |                  |                  | 700,000          |
|                                 |                                      |                                      | 016.Medical supplies                                       |  |                  |                  | 175,000          |
|                                 |                                      |                                      | 018.Education supplies                                     |  |                  |                  | 840,000          |
|                                 |                                      | <b>2.Expense Total</b>               |  |  |                  |                  | <b>3,772,392</b> |
|                                 |                                      | <b>1.Secondary Education Total</b>   |  |  |                  |                  | <b>3,772,392</b> |
|                                 | <b>024.Secondary Education Total</b> |                                      |  |  |                  |                  | <b>3,772,392</b> |
| <b>178-Engucwini CDSS Total</b> |                                      |                                      |  |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>179-Lupaso CDSS</b>          |                                      |                                      |  |  |                  |                  |                  |
|                                 | <b>24. Secondary Education</b>       |                                      |  |  |                  |                  |                  |
|                                 |                                      | 01. Secondary Education              |  |  |                  |                  |                  |
|                                 |                                      | <b>2.Expense</b>                     |  |  |                  |                  |                  |
|                                 |                                      |                                      | 21-Internal travel   |  | 1,899,046        | 1,899,046        |                  |
|                                 |                                      |                                      | 23-Public utilities  |  | 150,000          | 150,000          |                  |
|                                 |                                      |                                      | 24-Office supplies and expenses                            |  | 104,458          | 104,458          |                  |
|                                 |                                      |                                      | 34-Motor vehicle running expenses                          |  | 190,000          | 190,000          |                  |
|                                 |                                      |                                      | 35-Routine maintenance of assets                           |  | 200,000          | 200,000          |                  |
|                                 |                                      |                                      | 25-Medical Supplies and expenses                           |  | 66,000           | 66,000           |                  |
|                                 |                                      |                                      | 27-Education supplies and services                         |  | 2,779,626        | 2,779,626        |                  |
|                                 |                                      | <b>2.Expense Total</b>               |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 |                                      | <b>01. Secondary Education Total</b> |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 | <b>24. Secondary Education Total</b> |                                      |  |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                 | <b>024.Secondary Education</b>       |                                      |  |  |                  |                  |                  |
|                                 |                                      | 1.Secondary Education                |  |  |                  |                  |                  |
|                                 |                                      | <b>2.Expense</b>                     |  |  |                  |                  |                  |
|                                 |                                      |                                      | 012.Internal travel  |  |                  |                  | 1,593,200        |
|                                 |                                      |                                      | 014.Public Utilities                                       |  |                  |                  | 175,000          |
|                                 |                                      |                                      | 015.Office supplies  |  |                  |                  | 327,253          |
|                                 |                                      |                                      | 023.Other goods and services                               |  |                  |                  | 42,000           |
|                                 |                                      |                                      | 024.Motor vehicle running expenses                         |  |                  |                  | 140,000          |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                  | Programme                            | Sub-Programme                      | GFS Chapter            | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|------------------------------|--------------------------------------|------------------------------------|------------------------|--|------------------|--------------------------|-------------------|
| 179-Luzi                     | 024.Second                           | 1.Secondary                        | 2.Expens               | 025.Routine Maintenance of Assets                          |                  |                          | 700,000           |
|                              |                                      |                                    |                        | 016.Medical supplies                                       |                  |                          | 94,939            |
|                              |                                      |                                    |                        | 018.Education supplies                                     |                  |                          | 700,000           |
|                              |                                      |                                    | <b>2.Expense Total</b> |  |                  |                          | <b>3,772,392</b>  |
|                              |                                      | <b>1.Secondary Education Total</b> |                        |  |                  |                          | <b>3,772,392</b>  |
|                              | <b>024.Secondary Education Total</b> |                                    |                        |  |                  |                          | <b>3,772,392</b>  |
| <b>179-Lupaso CDSS Total</b> |                                      |                                    |                        |  | <b>5,389,131</b> | <b>5,389,131</b>         | <b>3,772,392</b>  |
| <b>180-Luzi CDSS</b>         |                                      |                                    |                        |  |                  |                          |                   |
|                              | <b>24. Secondary Education</b>       |                                    |                        |  |                  |                          |                   |
|                              | 01. Secondary Education              |                                    |                        |  |                  |                          |                   |
|                              |                                      | <b>2.Expense</b>                   |                        |  |                  |                          |                   |
|                              |                                      |                                    |                        | 21-Internal travel   | 1,469,046        | 1,469,046                |                   |
|                              |                                      |                                    |                        | 23-Public utilities  | 120,000          | 120,000                  |                   |
|                              |                                      |                                    |                        | 24-Office supplies and expenses                            | 536,100          | 536,100                  |                   |
|                              |                                      |                                    |                        | 34-Motor vehicle running expenses                          | 180,000          | 180,000                  |                   |
|                              |                                      |                                    |                        | 35-Routine maintenance of assets                           | 190,358          | 190,358                  |                   |
|                              |                                      |                                    |                        | 25-Medical Supplies and expenses                           | 64,000           | 64,000                   |                   |
|                              |                                      |                                    |                        | 27-Education supplies and services                         | 2,479,626        | 2,479,626                |                   |
|                              |                                      | <b>2.Expense Total</b>             |                        |  | <b>5,039,131</b> | <b>5,039,131</b>         |                   |
|                              |                                      | <b>4.Liabilities</b>               |                        |  |                  |                          |                   |
|                              |                                      |                                    |                        | 41-Acquisition of Fixed Assets                             | 350,000          | 350,000                  |                   |
|                              |                                      | <b>4.Liabilities Total</b>         |                        |  | <b>350,000</b>   | <b>350,000</b>           |                   |
|                              | <b>01. Secondary Education Total</b> |                                    |                        |  | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                              | <b>24. Secondary Education Total</b> |                                    |                        |  | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                              | <b>024.Secondary Education</b>       |                                    |                        |  |                  |                          |                   |
|                              | 1.Secondary Education                |                                    |                        |  |                  |                          |                   |
|                              |                                      | <b>2.Expense</b>                   |                        |  |                  |                          |                   |
|                              |                                      |                                    |                        | 012.Internal travel  |                  |                          | 896,000           |
|                              |                                      |                                    |                        | 014.Public Utilities                                       |                  |                          | 105,000           |
|                              |                                      |                                    |                        | 015.Office supplies  |                  |                          | 609,944           |
|                              |                                      |                                    |                        | 024.Motor vehicle running expenses                         |                  |                          | 126,000           |
|                              |                                      |                                    |                        | 025.Routine Maintenance of Assets                          |                  |                          | 560,000           |
|                              |                                      |                                    |                        | 016.Medical supplies                                       |                  |                          | 75,448            |
|                              |                                      |                                    |                        | 018.Education supplies                                     |                  |                          | 1,400,000         |
|                              |                                      | <b>2.Expense Total</b>             |                        |  |                  |                          | <b>3,772,392</b>  |
|                              | <b>1.Secondary Education Total</b>   |                                    |                        |  |                  |                          | <b>3,772,392</b>  |
|                              | <b>024.Secondary Education Total</b> |                                    |                        |  |                  |                          | <b>3,772,392</b>  |
| <b>180-Luzi CDSS Total</b>   |                                      |                                    |                        |  | <b>5,389,131</b> | <b>5,389,131</b>         | <b>3,772,392</b>  |
| <b>181-Ngara CDSS</b>        |                                      |                                    |                        |  |                  |                          |                   |
|                              | <b>24. Secondary Education</b>       |                                    |                        |  |                  |                          |                   |
|                              | 01. Secondary Education              |                                    |                        |  |                  |                          |                   |
|                              |                                      | <b>2.Expense</b>                   |                        |  |                  |                          |                   |
|                              |                                      |                                    |                        | 21-Internal travel   | 1,559,046        | 1,559,046                |                   |
|                              |                                      |                                    |                        | 23-Public utilities  | 300,000          | 300,000                  |                   |
|                              |                                      |                                    |                        | 24-Office supplies and expenses                            | 209,020          | 209,020                  |                   |
|                              |                                      |                                    |                        | 34-Motor vehicle running expenses                          | 180,000          | 180,000                  |                   |
|                              |                                      |                                    |                        | 35-Routine maintenance of assets                           | 100,000          | 100,000                  |                   |
|                              |                                      |                                    |                        | 39-Grants to International Organisations                   | 72,378           | 72,378                   |                   |
|                              |                                      |                                    |                        | 25-Medical Supplies and expenses                           | 66,000           | 66,000                   |                   |
|                              |                                      |                                    |                        | 27-Education supplies and services                         | 2,902,686        | 2,902,686                |                   |
|                              |                                      | <b>2.Expense Total</b>             |                        |  | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                              | <b>01. Secondary Education Total</b> |                                    |                        |  | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                              | <b>24. Secondary Education Total</b> |                                    |                        |  | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                              | <b>024.Secondary Education</b>       |                                    |                        |  |                  |                          |                   |
|                              | 1.Secondary Education                |                                    |                        |  |                  |                          |                   |
|                              |                                      | <b>2.Expense</b>                   |                        |  |                  |                          |                   |
|                              |                                      |                                    |                        | 012.Internal travel  |                  |                          | 1,176,000         |
|                              |                                      |                                    |                        | 014.Public Utilities                                       |                  |                          | 42,000            |
|                              |                                      |                                    |                        | 015.Office supplies  |                  |                          | 421,400           |
|                              |                                      |                                    |                        | 024.Motor vehicle running expenses                         |                  |                          | 168,000           |
|                              |                                      |                                    |                        | 025.Routine Maintenance of Assets                          |                  |                          | 630,000           |
|                              |                                      |                                    |                        | 016.Medical supplies                                       |                  |                          | 81,992            |
|                              |                                      |                                    |                        | 018.Education supplies                                     |                  |                          | 805,000           |
|                              |                                      | <b>2.Expense Total</b>             |                        |  |                  |                          | <b>3,324,392</b>  |
|                              |                                      | <b>3.Assets</b>                    |                        |  |                  |                          |                   |
|                              |                                      |                                    |                        | 002.Machinery and equipment other than transport equipment |                  |                          | 448,000           |
|                              |                                      | <b>3.Assets Total</b>              |                        |  |                  |                          | <b>448,000</b>    |
|                              | <b>1.Secondary Education Total</b>   |                                    |                        |  |                  |                          | <b>3,772,392</b>  |
|                              | <b>024.Secondary Education Total</b> |                                    |                        |  |                  |                          | <b>3,772,392</b>  |
| <b>181-Ngara CDSS Total</b>  |                                      |                                    |                        |  | <b>5,389,131</b> | <b>5,389,131</b>         | <b>3,772,392</b>  |
| <b>182-Masasa CDSS</b>       |                                      |                                    |                        |  |                  |                          |                   |
|                              | <b>24. Secondary Education</b>       |                                    |                        |  |                  |                          |                   |
|                              | 01. Secondary Education              |                                    |                        |  |                  |                          |                   |
|                              |                                      | <b>2.Expense</b>                   |                        |  |                  |                          |                   |
|                              |                                      |                                    |                        | 21-Internal travel   | 1,609,046        | 1,609,046                |                   |
|                              |                                      |                                    |                        | 23-Public utilities  | 380,000          | 380,000                  |                   |
|                              |                                      |                                    |                        | 24-Office supplies and expenses                            | 225,830          | 225,830                  |                   |
|                              |                                      |                                    |                        | 34-Motor vehicle running expenses                          | 180,000          | 180,000                  |                   |
|                              |                                      |                                    |                        | 39-Grants to International Organisations                   | 70,819           | 70,819                   |                   |
|                              |                                      |                                    |                        | 25-Medical Supplies and expenses                           | 93,809           | 93,809                   |                   |
|                              |                                      |                                    |                        | 27-Education supplies and services                         | 2,829,626        | 2,829,626                |                   |
|                              |                                      | <b>2.Expense Total</b>             |                        |  | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                              | <b>01. Secondary Education Total</b> |                                    |                        |  | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                              | <b>24. Secondary Education Total</b> |                                    |                        |  | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                              | <b>024.Secondary Education</b>       |                                    |                        |  |                  |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |            |                       |             |  | 2020-21          | 2020-21          | 2021-22          |
|-------------------|------------|-----------------------|-------------|--|------------------|------------------|------------------|
| Cost Centre       | Programme  | Sub-Programme         | GFS Chapter | Item   | Approved         | Mid-Year Revised | Estimates        |
| 182-Mc            | 024.Second | 1.Secondary Education |             |  |                  |                  |                  |
|                   |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |            |                       |             | 012.Internal travel  |                  |                  | 1,491,000        |
|                   |            |                       |             | 014.Public Utilities                                       |                  |                  | 294,000          |
|                   |            |                       |             | 015.Office supplies  |                  |                  | 329,257          |
|                   |            |                       |             | 023.Other goods and services                               |                  |                  | 56,000           |
|                   |            |                       |             | 024.Motor vehicle running expenses                         |                  |                  | 336,000          |
|                   |            |                       |             | 016.Medical supplies                                       |                  |                  | 96,448           |
|                   |            |                       |             | 018.Education supplies                                     |                  |                  | 1,169,687        |
|                   |            |                       |             | <b>2.Expense Total</b>                                     |                  |                  | <b>3,772,392</b> |
|                   |            |                       |             | <b>1.Secondary Education Total</b>                         |                  |                  | <b>3,772,392</b> |
|                   |            |                       |             | <b>024.Secondary Education Total</b>                       |                  |                  | <b>3,772,392</b> |
|                   |            |                       |             | <b>182-Masasa CDSS Total</b>                               | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
|                   |            |                       |             | <b>183-Msongwe CDSS</b>                                    |                  |                  |                  |
|                   |            |                       |             | <b>24. Secondary Education</b>                             |                  |                  |                  |
|                   |            |                       |             | 01. Secondary Education                                    |                  |                  |                  |
|                   |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |            |                       |             | 21-Internal travel   | 1,519,046        | 1,519,046        |                  |
|                   |            |                       |             | 23-Public utilities  | 720,000          | 720,000          |                  |
|                   |            |                       |             | 24-Office supplies and expenses                            | 194,458          | 194,458          |                  |
|                   |            |                       |             | 34-Motor vehicle running expenses                          | 100,000          | 100,000          |                  |
|                   |            |                       |             | 35-Routine maintenance of assets                           | 100,000          | 100,000          |                  |
|                   |            |                       |             | 39-Grants to International Organisations                   | 100,000          | 100,000          |                  |
|                   |            |                       |             | 25-Medical Supplies and expenses                           | 66,000           | 66,000           |                  |
|                   |            |                       |             | 27-Education supplies and services                         | 2,289,626        | 2,289,626        |                  |
|                   |            |                       |             | <b>2.Expense Total</b>                                     | <b>5,089,131</b> | <b>5,089,131</b> |                  |
|                   |            |                       |             | <b>4.Liabilities</b>                                       |                  |                  |                  |
|                   |            |                       |             | 41-Acquisition of Fixed Assets                             | 300,000          | 300,000          |                  |
|                   |            |                       |             | <b>4.Liabilities Total</b>                                 | <b>300,000</b>   | <b>300,000</b>   |                  |
|                   |            |                       |             | <b>01. Secondary Education Total</b>                       | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                   |            |                       |             | <b>24. Secondary Education Total</b>                       | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                   |            |                       |             | <b>024.Secondary Education</b>                             |                  |                  |                  |
|                   |            |                       |             | 1.Secondary Education                                      |                  |                  |                  |
|                   |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |            |                       |             | 012.Internal travel  |                  |                  | 1,050,000        |
|                   |            |                       |             | 014.Public Utilities                                       |                  |                  | 567,000          |
|                   |            |                       |             | 015.Office supplies  |                  |                  | 323,400          |
|                   |            |                       |             | 023.Other goods and services                               |                  |                  | 140,000          |
|                   |            |                       |             | 024.Motor vehicle running expenses                         |                  |                  | 140,000          |
|                   |            |                       |             | 016.Medical supplies                                       |                  |                  | 175,000          |
|                   |            |                       |             | 018.Education supplies                                     |                  |                  | 630,000          |
|                   |            |                       |             | <b>2.Expense Total</b>                                     |                  |                  | <b>3,025,400</b> |
|                   |            |                       |             | <b>3.Assets</b>  |                  |                  |                  |
|                   |            |                       |             | 002.Machinery and equipment other than transport equipment |                  |                  | 536,992          |
|                   |            |                       |             | 002.Buildings other than dwellings                         |                  |                  | 210,000          |
|                   |            |                       |             | <b>3.Assets Total</b>                                      |                  |                  | <b>746,992</b>   |
|                   |            |                       |             | <b>1.Secondary Education Total</b>                         |                  |                  | <b>3,772,392</b> |
|                   |            |                       |             | <b>024.Secondary Education Total</b>                       |                  |                  | <b>3,772,392</b> |
|                   |            |                       |             | <b>183-Msongwe CDSS Total</b>                              | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
|                   |            |                       |             | <b>184-Mchengautuba CDSS</b>                               |                  |                  |                  |
|                   |            |                       |             | <b>24. Secondary Education</b>                             |                  |                  |                  |
|                   |            |                       |             | 01. Secondary Education                                    |                  |                  |                  |
|                   |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |            |                       |             | 21-Internal travel   | 1,739,446        | 1,739,446        |                  |
|                   |            |                       |             | 23-Public utilities  | 250,000          | 250,000          |                  |
|                   |            |                       |             | 24-Office supplies and expenses                            | 1,080,058        | 1,080,058        |                  |
|                   |            |                       |             | 27-Education supplies and services                         | 2,319,626        | 2,319,626        |                  |
|                   |            |                       |             | <b>2.Expense Total</b>                                     | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                   |            |                       |             | <b>01. Secondary Education Total</b>                       | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                   |            |                       |             | <b>24. Secondary Education Total</b>                       | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                   |            |                       |             | <b>024.Secondary Education</b>                             |                  |                  |                  |
|                   |            |                       |             | 1.Secondary Education                                      |                  |                  |                  |
|                   |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |            |                       |             | 012.Internal travel  |                  |                  | 1,680,000        |
|                   |            |                       |             | 014.Public Utilities                                       |                  |                  | 490,000          |
|                   |            |                       |             | 025.Routine Maintenance of Assets                          |                  |                  | 280,000          |
|                   |            |                       |             | 016.Medical supplies                                       |                  |                  | 272,392          |
|                   |            |                       |             | 018.Education supplies                                     |                  |                  | 1,050,000        |
|                   |            |                       |             | <b>2.Expense Total</b>                                     |                  |                  | <b>3,772,392</b> |
|                   |            |                       |             | <b>1.Secondary Education Total</b>                         |                  |                  | <b>3,772,392</b> |
|                   |            |                       |             | <b>024.Secondary Education Total</b>                       |                  |                  | <b>3,772,392</b> |
|                   |            |                       |             | <b>184-Mchengautuba CDSS Total</b>                         | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
|                   |            |                       |             | <b>185-Mtangatanga CDSS</b>                                |                  |                  |                  |
|                   |            |                       |             | <b>24. Secondary Education</b>                             |                  |                  |                  |
|                   |            |                       |             | 01. Secondary Education                                    |                  |                  |                  |
|                   |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |            |                       |             | 21-Internal travel   | 1,218,046        | 1,218,046        |                  |
|                   |            |                       |             | 23-Public utilities  | 300,000          | 300,000          |                  |
|                   |            |                       |             | 24-Office supplies and expenses                            | 125,000          | 125,000          |                  |
|                   |            |                       |             | 34-Motor vehicle running expenses                          | 180,000          | 180,000          |                  |
|                   |            |                       |             | 35-Routine maintenance of assets                           | 180,458          | 180,458          |                  |
|                   |            |                       |             | 39-Grants to International Organisations                   | 120,000          | 120,000          |                  |
|                   |            |                       |             | 25-Medical Supplies and expenses                           | 66,000           | 66,000           |                  |
|                   |            |                       |             | 27-Education supplies and services                         | 2,699,626        | 2,699,626        |                  |
|                   |            |                       |             | <b>2.Expense Total</b>                                     | <b>4,889,131</b> | <b>4,889,131</b> |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                 |                                      |                                      |                            |  | 2020-21          | 2020-21          | 2021-22          |
|-----------------------------------|--------------------------------------|--------------------------------------|----------------------------|--|------------------|------------------|------------------|
| Cost Centre                       | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | Approved         | Mid-Year Revised | Estimates        |
| 185-MI                            | 24. Secondary                        | 01. Secondary                        | <b>4.Liabilities</b>       |  |                  |                  |                  |
|                                   |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 500,000          | 500,000          |                  |
|                                   |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>500,000</b>   | <b>500,000</b>   |                  |
|                                   |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                   | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                   | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                                   |                                      | 1.Secondary Education                |                            |  |                  |                  |                  |
|                                   |                                      | <b>2.Expense</b>                     |                            |  |                  |                  |                  |
|                                   |                                      |                                      |                            | 012.Internal travel  |                  |                  | 1,260,000        |
|                                   |                                      |                                      |                            | 014.Public Utilities                                       |                  |                  | 266,000          |
|                                   |                                      |                                      |                            | 015.Office supplies  |                  |                  | 160,392          |
|                                   |                                      |                                      |                            | 023.Other goods and services                               |                  |                  | 721,000          |
|                                   |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                  |                  | 126,000          |
|                                   |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                  | 140,000          |
|                                   |                                      |                                      |                            | 016.Medical supplies                                       |                  |                  | 49,000           |
|                                   |                                      |                                      |                            | 018.Education supplies                                     |                  |                  | 770,000          |
|                                   |                                      | <b>2.Expense Total</b>               |                            |  |                  |                  | <b>3,492,392</b> |
|                                   |                                      | <b>3.Assets</b>                      |                            |  |                  |                  |                  |
|                                   |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                  |                  | 280,000          |
|                                   |                                      | <b>3.Assets Total</b>                |                            |  |                  |                  | <b>280,000</b>   |
|                                   |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                  | <b>3,772,392</b> |
|                                   | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                  | <b>3,772,392</b> |
| <b>185-Mtangatanga CDSS Total</b> |                                      |                                      |                            |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>186-Njuyu CDSS</b>             |                                      |                                      |                            |  |                  |                  |                  |
|                                   | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                                   |                                      | 01. Secondary Education              |                            |  |                  |                  |                  |
|                                   |                                      | <b>2.Expense</b>                     |                            |  |                  |                  |                  |
|                                   |                                      |                                      |                            | 21-Internal travel   | 1,779,046        | 1,779,046        |                  |
|                                   |                                      |                                      |                            | 24-Office supplies and expenses                            | 104,000          | 104,000          |                  |
|                                   |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 180,000          | 180,000          |                  |
|                                   |                                      |                                      |                            | 35-Routine maintenance of assets                           | 180,458          | 180,458          |                  |
|                                   |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 66,000           | 66,000           |                  |
|                                   |                                      |                                      |                            | 27-Education supplies and services                         | 3,079,626        | 3,079,626        |                  |
|                                   |                                      | <b>2.Expense Total</b>               |                            |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                   |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                   | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                   | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                                   |                                      | 1.Secondary Education                |                            |  |                  |                  |                  |
|                                   |                                      | <b>2.Expense</b>                     |                            |  |                  |                  |                  |
|                                   |                                      |                                      |                            | 012.Internal travel  |                  |                  | 1,382,500        |
|                                   |                                      |                                      |                            | 014.Public Utilities                                       |                  |                  | 280,000          |
|                                   |                                      |                                      |                            | 015.Office supplies  |                  |                  | 315,000          |
|                                   |                                      |                                      |                            | 023.Other goods and services                               |                  |                  | 11,200           |
|                                   |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                  |                  | 126,000          |
|                                   |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                  | 70,000           |
|                                   |                                      |                                      |                            | 016.Medical supplies                                       |                  |                  | 47,448           |
|                                   |                                      |                                      |                            | 018.Education supplies                                     |                  |                  | 1,330,244        |
|                                   |                                      | <b>2.Expense Total</b>               |                            |  |                  |                  | <b>3,562,392</b> |
|                                   |                                      | <b>3.Assets</b>                      |                            |  |                  |                  |                  |
|                                   |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                  |                  | 210,000          |
|                                   |                                      | <b>3.Assets Total</b>                |                            |  |                  |                  | <b>210,000</b>   |
|                                   |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                  | <b>3,772,392</b> |
|                                   | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                  | <b>3,772,392</b> |
| <b>186-Njuyu CDSS Total</b>       |                                      |                                      |                            |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>187-Moyale CDSS</b>            |                                      |                                      |                            |  |                  |                  |                  |
|                                   | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                                   |                                      | 01. Secondary Education              |                            |  |                  |                  |                  |
|                                   |                                      | <b>2.Expense</b>                     |                            |  |                  |                  |                  |
|                                   |                                      |                                      |                            | 21-Internal travel   | 1,444,046        | 1,444,046        |                  |
|                                   |                                      |                                      |                            | 23-Public utilities  | 120,000          | 120,000          |                  |
|                                   |                                      |                                      |                            | 24-Office supplies and expenses                            | 383,000          | 383,000          |                  |
|                                   |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 300,000          | 300,000          |                  |
|                                   |                                      |                                      |                            | 35-Routine maintenance of assets                           | 180,458          | 180,458          |                  |
|                                   |                                      |                                      |                            | 39-Grants to International Organisations                   | 66,000           | 66,000           |                  |
|                                   |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 66,000           | 66,000           |                  |
|                                   |                                      |                                      |                            | 27-Education supplies and services                         | 2,829,626        | 2,829,626        |                  |
|                                   |                                      | <b>2.Expense Total</b>               |                            |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                   |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                   | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                   | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                                   |                                      | 1.Secondary Education                |                            |  |                  |                  |                  |
|                                   |                                      | <b>2.Expense</b>                     |                            |  |                  |                  |                  |
|                                   |                                      |                                      |                            | 012.Internal travel  |                  |                  | 787,500          |
|                                   |                                      |                                      |                            | 014.Public Utilities                                       |                  |                  | 84,000           |
|                                   |                                      |                                      |                            | 015.Office supplies  |                  |                  | 1,260,000        |
|                                   |                                      |                                      |                            | 023.Other goods and services                               |                  |                  | 117,600          |
|                                   |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                  |                  | 350,000          |
|                                   |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                  | 595,806          |
|                                   |                                      |                                      |                            | 016.Medical supplies                                       |                  |                  | 140,000          |
|                                   |                                      |                                      |                            | 018.Education supplies                                     |                  |                  | 437,486          |
|                                   |                                      | <b>2.Expense Total</b>               |                            |  |                  |                  | <b>3,772,392</b> |
|                                   |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                  | <b>3,772,392</b> |
|                                   | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                  | <b>3,772,392</b> |
| <b>187-Moyale CDSS Total</b>      |                                      |                                      |                            |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>188-Emvuyeni CDSS</b>          |                                      |                                      |                            |  |                  |                  |                  |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details              |                                      |                                      |                        |  | 2020-21          | 2020-21          | 2021-22          |
|--------------------------------|--------------------------------------|--------------------------------------|------------------------|--|------------------|------------------|------------------|
| Cost Centre                    | Programme                            | Sub-Programme                        | GFS Chapter            | Item                                     | Approved         | Mid-Year Revised | Estimates        |
| 188-Err                        | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                |                                      | 01. Secondary Education              |                        |  |                  |                  |                  |
|                                |                                      |                                      | <b>2.Expense</b>       |  |                  |                  |                  |
|                                |                                      |                                      |                        | 21-Internal travel                       | 2,141,820        | 2,141,820        |                  |
|                                |                                      |                                      |                        | 23-Public utilities                      | 30,000           | 30,000           |                  |
|                                |                                      |                                      |                        | 24-Office supplies and expenses          | 182,000          | 182,000          |                  |
|                                |                                      |                                      |                        | 34-Motor vehicle running expenses        | 180,000          | 180,000          |                  |
|                                |                                      |                                      |                        | 27-Education supplies and services       | 2,969,429        | 2,969,429        |                  |
|                                |                                      |                                      | <b>2.Expense Total</b> |  | <b>5,503,249</b> | <b>5,503,249</b> |                  |
|                                |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>5,503,249</b> | <b>5,503,249</b> |                  |
|                                | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,503,249</b> | <b>5,503,249</b> |                  |
|                                | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                |                                      | 1.Secondary Education                |                        |  |                  |                  |                  |
|                                |                                      |                                      | <b>2.Expense</b>       |  |                  |                  |                  |
|                                |                                      |                                      |                        | 012.Internal travel                      |                  |                  | 2,275,000        |
|                                |                                      |                                      |                        | 015.Office supplies                      |                  |                  | 140,000          |
|                                |                                      |                                      |                        | 019.Training expenses                    |                  |                  | 70,000           |
|                                |                                      |                                      |                        | 024.Motor vehicle running expenses       |                  |                  | 142,274          |
|                                |                                      |                                      |                        | 018.Education supplies                   |                  |                  | 1,225,000        |
|                                |                                      |                                      | <b>2.Expense Total</b> |  |                  |                  | <b>3,852,274</b> |
|                                |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                  | <b>3,852,274</b> |
|                                | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                  | <b>3,852,274</b> |
| <b>188-Emvuyeni CDSS Total</b> |                                      |                                      |                        |  | <b>5,503,249</b> | <b>5,503,249</b> | <b>3,852,274</b> |
| <b>189-Tukombo CDSS</b>        |                                      |                                      |                        |  |                  |                  |                  |
|                                | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                |                                      | 01. Secondary Education              |                        |  |                  |                  |                  |
|                                |                                      |                                      | <b>2.Expense</b>       |  |                  |                  |                  |
|                                |                                      |                                      |                        | 21-Internal travel                       | 1,939,046        | 1,939,046        |                  |
|                                |                                      |                                      |                        | 23-Public utilities                      | 150,000          | 150,000          |                  |
|                                |                                      |                                      |                        | 24-Office supplies and expenses          | 170,458          | 170,458          |                  |
|                                |                                      |                                      |                        | 35-Routine maintenance of assets         | 100,000          | 100,000          |                  |
|                                |                                      |                                      |                        | 39-Grants to International Organisations | 50,000           | 50,000           |                  |
|                                |                                      |                                      |                        | 25-Medical Supplies and expenses         | 30,000           | 30,000           |                  |
|                                |                                      |                                      |                        | 27-Education supplies and services       | 2,949,626        | 2,949,626        |                  |
|                                |                                      |                                      | <b>2.Expense Total</b> |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                |                                      | 1.Secondary Education                |                        |  |                  |                  |                  |
|                                |                                      |                                      | <b>2.Expense</b>       |  |                  |                  |                  |
|                                |                                      |                                      |                        | 012.Internal travel                      |                  |                  | 2,569,000        |
|                                |                                      |                                      |                        | 014.Public Utilities                     |                  |                  | 105,000          |
|                                |                                      |                                      |                        | 015.Office supplies                      |                  |                  | 181,391          |
|                                |                                      |                                      |                        | 023.Other goods and services             |                  |                  | 105,000          |
|                                |                                      |                                      |                        | 025.Routine Maintenance of Assets        |                  |                  | 70,000           |
|                                |                                      |                                      |                        | 016.Medical supplies                     |                  |                  | 7,000            |
|                                |                                      |                                      |                        | 018.Education supplies                   |                  |                  | 735,000          |
|                                |                                      |                                      | <b>2.Expense Total</b> |  |                  |                  | <b>3,772,391</b> |
|                                |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                  | <b>3,772,391</b> |
|                                | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                  | <b>3,772,391</b> |
| <b>189-Tukombo CDSS Total</b>  |                                      |                                      |                        |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,391</b> |
| <b>190-Usisya CDSS</b>         |                                      |                                      |                        |  |                  |                  |                  |
|                                | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                |                                      | 01. Secondary Education              |                        |  |                  |                  |                  |
|                                |                                      |                                      | <b>2.Expense</b>       |  |                  |                  |                  |
|                                |                                      |                                      |                        | 21-Internal travel                       | 1,919,046        | 1,919,046        |                  |
|                                |                                      |                                      |                        | 23-Public utilities                      | 89,000           | 89,000           |                  |
|                                |                                      |                                      |                        | 24-Office supplies and expenses          | 901,458          | 901,458          |                  |
|                                |                                      |                                      |                        | 35-Routine maintenance of assets         | 250,000          | 250,000          |                  |
|                                |                                      |                                      |                        | 27-Education supplies and services       | 2,229,626        | 2,229,626        |                  |
|                                |                                      |                                      | <b>2.Expense Total</b> |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                                | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                |                                      | 1.Secondary Education                |                        |  |                  |                  |                  |
|                                |                                      |                                      | <b>2.Expense</b>       |  |                  |                  |                  |
|                                |                                      |                                      |                        | 012.Internal travel                      |                  |                  | 2,246,735        |
|                                |                                      |                                      |                        | 015.Office supplies                      |                  |                  | 242,200          |
|                                |                                      |                                      |                        | 023.Other goods and services             |                  |                  | 53,200           |
|                                |                                      |                                      |                        | 025.Routine Maintenance of Assets        |                  |                  | 355,257          |
|                                |                                      |                                      |                        | 018.Education supplies                   |                  |                  | 875,000          |
|                                |                                      |                                      | <b>2.Expense Total</b> |  |                  |                  | <b>3,772,392</b> |
|                                |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                  | <b>3,772,392</b> |
|                                | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                  | <b>3,772,392</b> |
| <b>190-Usisya CDSS Total</b>   |                                      |                                      |                        |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>191-Endindeni CDSS</b>      |                                      |                                      |                        |  |                  |                  |                  |
|                                | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                |                                      | 01. Secondary Education              |                        |  |                  |                  |                  |
|                                |                                      |                                      | <b>2.Expense</b>       |  |                  |                  |                  |
|                                |                                      |                                      |                        | 21-Internal travel                       | 2,325,633        | 2,325,633        |                  |
|                                |                                      |                                      |                        | 23-Public utilities                      | 360,000          | 360,000          |                  |
|                                |                                      |                                      |                        | 24-Office supplies and expenses          | 465,169          | 465,169          |                  |
|                                |                                      |                                      |                        | 27-Education supplies and services       | 2,039,447        | 2,039,447        |                  |
|                                |                                      |                                      | <b>2.Expense Total</b> |  | <b>5,190,249</b> | <b>5,190,249</b> |                  |
|                                |                                      | <b>4.Liabilities</b>                 |                        |  |                  |                  |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                     | Programme                            | Sub-Programme                        | GFS Chapter  | Item                           | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|---------------------------------|--------------------------------------|--------------------------------------|--|--------------------------------|------------------|--------------------------|-------------------|
| 191-En                          | 24. Secondary                        | 01. Secondary                        | 4.Liabilities  | 41-Acquisition of Fixed Assets | 313,000          | 313,000                  |                   |
|                                 |                                      |                                      | <b>4.Liabilities Total</b>                                 |                                | <b>313,000</b>   | <b>313,000</b>           |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |  |                                | <b>5,503,249</b> | <b>5,503,249</b>         |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |  |                                | <b>5,503,249</b> | <b>5,503,249</b>         |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |  |                                |                  |                          |                   |
|                                 |                                      | 1.Secondary Education                |  |                                |                  |                          |                   |
|                                 |                                      | <b>2.Expense</b>                     |  |                                |                  |                          |                   |
|                                 |                                      |                                      | 012.Internal travel  |                                |                  |                          | 1,664,600         |
|                                 |                                      |                                      | 014.Public Utilities                                       |                                |                  |                          | 252,000           |
|                                 |                                      |                                      | 015.Office supplies  |                                |                  |                          | 241,674           |
|                                 |                                      |                                      | 025.Routine Maintenance of Assets                          |                                |                  |                          | 490,000           |
|                                 |                                      |                                      | 018.Education supplies                                     |                                |                  |                          | 924,000           |
|                                 |                                      | <b>2.Expense Total</b>               |  |                                |                  |                          | <b>3,572,274</b>  |
|                                 |                                      | <b>3.Assets</b>                      |  |                                |                  |                          |                   |
|                                 |                                      |                                      | 002.Machinery and equipment other than transport equipment |                                |                  |                          | 280,000           |
|                                 |                                      | <b>3.Assets Total</b>                |  |                                |                  |                          | <b>280,000</b>    |
|                                 |                                      | <b>1.Secondary Education Total</b>   |  |                                |                  |                          | <b>3,852,274</b>  |
|                                 | <b>024.Secondary Education Total</b> |                                      |  |                                |                  |                          | <b>3,852,274</b>  |
| <b>191-Endindeni CDSS Total</b> |                                      |                                      |  |                                | <b>5,503,249</b> | <b>5,503,249</b>         | <b>3,852,274</b>  |
| <b>192-Baula CDSS</b>           |                                      |                                      |  |                                |                  |                          |                   |
|                                 | <b>24. Secondary Education</b>       |                                      |  |                                |                  |                          |                   |
|                                 |                                      | 01. Secondary Education              |  |                                |                  |                          |                   |
|                                 |                                      | <b>2.Expense</b>                     |  |                                |                  |                          |                   |
|                                 |                                      |                                      | 21-Internal travel   |                                | 2,019,046        | 2,019,046                |                   |
|                                 |                                      |                                      | 23-Public utilities  |                                | 50,000           | 50,000                   |                   |
|                                 |                                      |                                      | 24-Office supplies and expenses                            |                                | 100,000          | 100,000                  |                   |
|                                 |                                      |                                      | 35-Routine maintenance of assets                           |                                | 290,458          | 290,458                  |                   |
|                                 |                                      |                                      | 25-Medical Supplies and expenses                           |                                | 150,000          | 150,000                  |                   |
|                                 |                                      |                                      | 27-Education supplies and services                         |                                | 2,779,626        | 2,779,626                |                   |
|                                 |                                      | <b>2.Expense Total</b>               |  |                                | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |  |                                | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |  |                                | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |  |                                |                  |                          |                   |
|                                 |                                      | 1.Secondary Education                |  |                                |                  |                          |                   |
|                                 |                                      | <b>2.Expense</b>                     |  |                                |                  |                          |                   |
|                                 |                                      |                                      | 012.Internal travel  |                                |                  |                          | 1,680,000         |
|                                 |                                      |                                      | 014.Public Utilities                                       |                                |                  |                          | 70,000            |
|                                 |                                      |                                      | 015.Office supplies  |                                |                  |                          | 140,000           |
|                                 |                                      |                                      | 019.Training expenses                                      |                                |                  |                          | 70,000            |
|                                 |                                      |                                      | 024.Motor vehicle running expenses                         |                                |                  |                          | 161,000           |
|                                 |                                      |                                      | 025.Routine Maintenance of Assets                          |                                |                  |                          | 175,000           |
|                                 |                                      |                                      | 018.Education supplies                                     |                                |                  |                          | 1,476,392         |
|                                 |                                      | <b>2.Expense Total</b>               |  |                                |                  |                          | <b>3,772,392</b>  |
|                                 |                                      | <b>1.Secondary Education Total</b>   |  |                                |                  |                          | <b>3,772,392</b>  |
|                                 | <b>024.Secondary Education Total</b> |                                      |  |                                |                  |                          | <b>3,772,392</b>  |
| <b>192-Baula CDSS Total</b>     |                                      |                                      |  |                                | <b>5,389,131</b> | <b>5,389,131</b>         | <b>3,772,392</b>  |
| <b>193-Enyezini CDSS</b>        |                                      |                                      |  |                                |                  |                          |                   |
|                                 | <b>24. Secondary Education</b>       |                                      |  |                                |                  |                          |                   |
|                                 |                                      | 01. Secondary Education              |  |                                |                  |                          |                   |
|                                 |                                      | <b>2.Expense</b>                     |  |                                |                  |                          |                   |
|                                 |                                      |                                      | 21-Internal travel   |                                | 2,907,046        | 2,907,046                |                   |
|                                 |                                      |                                      | 24-Office supplies and expenses                            |                                | 302,458          | 302,458                  |                   |
|                                 |                                      |                                      | 35-Routine maintenance of assets                           |                                | 200,000          | 200,000                  |                   |
|                                 |                                      |                                      | 27-Education supplies and services                         |                                | 1,979,626        | 1,979,626                |                   |
|                                 |                                      | <b>2.Expense Total</b>               |  |                                | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |  |                                | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |  |                                | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |  |                                |                  |                          |                   |
|                                 |                                      | 1.Secondary Education                |  |                                |                  |                          |                   |
|                                 |                                      | <b>2.Expense</b>                     |  |                                |                  |                          |                   |
|                                 |                                      |                                      | 012.Internal travel  |                                |                  |                          | 1,365,000         |
|                                 |                                      |                                      | 015.Office supplies  |                                |                  |                          | 73,500            |
|                                 |                                      |                                      | 019.Training expenses                                      |                                |                  |                          | 840,000           |
|                                 |                                      |                                      | 025.Routine Maintenance of Assets                          |                                |                  |                          | 700,000           |
|                                 |                                      |                                      | 016.Medical supplies                                       |                                |                  |                          | 303,892           |
|                                 |                                      |                                      | 018.Education supplies                                     |                                |                  |                          | 490,000           |
|                                 |                                      | <b>2.Expense Total</b>               |  |                                |                  |                          | <b>3,772,392</b>  |
|                                 |                                      | <b>1.Secondary Education Total</b>   |  |                                |                  |                          | <b>3,772,392</b>  |
|                                 | <b>024.Secondary Education Total</b> |                                      |  |                                |                  |                          | <b>3,772,392</b>  |
| <b>193-Enyezini CDSS Total</b>  |                                      |                                      |  |                                | <b>5,389,131</b> | <b>5,389,131</b>         | <b>3,772,392</b>  |
| <b>194-Bulala CDSS</b>          |                                      |                                      |  |                                |                  |                          |                   |
|                                 | <b>24. Secondary Education</b>       |                                      |  |                                |                  |                          |                   |
|                                 |                                      | 01. Secondary Education              |  |                                |                  |                          |                   |
|                                 |                                      | <b>2.Expense</b>                     |  |                                |                  |                          |                   |
|                                 |                                      |                                      | 21-Internal travel   |                                | 1,899,046        | 1,899,046                |                   |
|                                 |                                      |                                      | 23-Public utilities  |                                | 150,000          | 150,000                  |                   |
|                                 |                                      |                                      | 24-Office supplies and expenses                            |                                | 97,020           | 97,020                   |                   |
|                                 |                                      |                                      | 34-Motor vehicle running expenses                          |                                | 40,000           | 40,000                   |                   |
|                                 |                                      |                                      | 35-Routine maintenance of assets                           |                                | 180,458          | 180,458                  |                   |
|                                 |                                      |                                      | 39-Grants to International Organisations                   |                                | 126,980          | 126,980                  |                   |
|                                 |                                      |                                      | 25-Medical Supplies and expenses                           |                                | 66,000           | 66,000                   |                   |
|                                 |                                      |                                      | 27-Education supplies and services                         |                                | 2,829,626        | 2,829,626                |                   |
|                                 |                                      | <b>2.Expense Total</b>               |  |                                | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |  |                                | <b>5,389,131</b> | <b>5,389,131</b>         |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |  |                                | <b>5,389,131</b> | <b>5,389,131</b>         |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                   | Programme                     | Sub-Programme                 | GFS Chapter         | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------------------------|-------------------------------|-------------------------------|---------------------|--|------------------|--------------------------|-------------------|
| 194-Bu                        | 024.Secondary Education       |                               |                     |  |                  |                          |                   |
|                               |                               | 1.Secondary Education         |                     |  |                  |                          |                   |
|                               |                               |                               | 2.Expense           |  |                  |                          |                   |
|                               |                               |                               |                     | 012.Internal travel  |                  |                          | 1,326,500         |
|                               |                               |                               |                     | 014.Public Utilities                                       |                  |                          | 490,000           |
|                               |                               |                               |                     | 015.Office supplies  |                  |                          | 669,900           |
|                               |                               |                               |                     | 023.Other goods and services                               |                  |                          | 70,522            |
|                               |                               |                               |                     | 025.Routine Maintenance of Assets                          |                  |                          | 700,000           |
|                               |                               |                               |                     | 016.Medical supplies                                       |                  |                          | 83,790            |
|                               |                               |                               |                     | 018.Education supplies                                     |                  |                          | 431,680           |
|                               |                               |                               | 2.Expense Total     |  |                  |                          | 3,772,392         |
|                               |                               | 1.Secondary Education Total   |                     |  |                  |                          | 3,772,392         |
|                               | 024.Secondary Education Total |                               |                     |  |                  |                          | 3,772,392         |
| <b>194-Bulala CDSS Total</b>  |                               |                               |                     |  | <b>5,389,131</b> | <b>5,389,131</b>         | <b>3,772,392</b>  |
| 195-Iponga CDSS               |                               |                               |                     |  |                  |                          |                   |
|                               | 24. Secondary Education       |                               |                     |  |                  |                          |                   |
|                               |                               | 01. Secondary Education       |                     |  |                  |                          |                   |
|                               |                               |                               | 2.Expense           |  |                  |                          |                   |
|                               |                               |                               |                     | 21-Internal travel   | 2,035,046        | 2,035,046                |                   |
|                               |                               |                               |                     | 24-Office supplies and expenses                            | 200,000          | 200,000                  |                   |
|                               |                               |                               |                     | 35-Routine maintenance of assets                           | 180,458          | 180,458                  |                   |
|                               |                               |                               |                     | 39-Grants to International Organisations                   | 100,000          | 100,000                  |                   |
|                               |                               |                               |                     | 25-Medical Supplies and expenses                           | 64,000           | 64,000                   |                   |
|                               |                               |                               |                     | 27-Education supplies and services                         | 2,809,626        | 2,809,626                |                   |
|                               |                               |                               | 2.Expense Total     |  | 5,389,131        | 5,389,131                |                   |
|                               |                               | 01. Secondary Education Total |                     |  | 5,389,131        | 5,389,131                |                   |
|                               | 24. Secondary Education Total |                               |                     |  | 5,389,131        | 5,389,131                |                   |
|                               | 024.Secondary Education       |                               |                     |  |                  |                          |                   |
|                               |                               | 1.Secondary Education         |                     |  |                  |                          |                   |
|                               |                               |                               | 2.Expense           |  |                  |                          |                   |
|                               |                               |                               |                     | 012.Internal travel  |                  |                          | 1,344,000         |
|                               |                               |                               |                     | 014.Public Utilities                                       |                  |                          | 42,000            |
|                               |                               |                               |                     | 015.Office supplies  |                  |                          | 421,400           |
|                               |                               |                               |                     | 025.Routine Maintenance of Assets                          |                  |                          | 630,000           |
|                               |                               |                               |                     | 016.Medical supplies                                       |                  |                          | 81,992            |
|                               |                               |                               |                     | 018.Education supplies                                     |                  |                          | 805,000           |
|                               |                               |                               | 2.Expense Total     |  |                  |                          | 3,324,392         |
|                               |                               |                               | 3.Assets            |  |                  |                          |                   |
|                               |                               |                               |                     | 002.Machinery and equipment other than transport equipment |                  |                          | 448,000           |
|                               |                               |                               | 3.Assets Total      |  |                  |                          | 448,000           |
|                               |                               | 1.Secondary Education Total   |                     |  |                  |                          | 3,772,392         |
|                               | 24. Secondary Education Total |                               |                     |  |                  |                          | 3,772,392         |
| <b>195-Iponga CDSS Total</b>  |                               |                               |                     |  | <b>5,389,131</b> | <b>5,389,131</b>         | <b>3,772,392</b>  |
| 196-Chaboli CDSS              |                               |                               |                     |  |                  |                          |                   |
|                               | 24. Secondary Education       |                               |                     |  |                  |                          |                   |
|                               |                               | 01. Secondary Education       |                     |  |                  |                          |                   |
|                               |                               |                               | 2.Expense           |  |                  |                          |                   |
|                               |                               |                               |                     | 21-Internal travel   | 1,819,046        | 1,819,046                |                   |
|                               |                               |                               |                     | 23-Public utilities  | 145,000          | 145,000                  |                   |
|                               |                               |                               |                     | 24-Office supplies and expenses                            | 850,000          | 850,000                  |                   |
|                               |                               |                               |                     | 35-Routine maintenance of assets                           | 235,458          | 235,458                  |                   |
|                               |                               |                               |                     | 25-Medical Supplies and expenses                           | 60,000           | 60,000                   |                   |
|                               |                               |                               |                     | 27-Education supplies and services                         | 2,279,626        | 2,279,626                |                   |
|                               |                               |                               | 2.Expense Total     |  | 5,389,131        | 5,389,131                |                   |
|                               |                               | 01. Secondary Education Total |                     |  | 5,389,131        | 5,389,131                |                   |
|                               | 24. Secondary Education Total |                               |                     |  | 5,389,131        | 5,389,131                |                   |
|                               | 024.Secondary Education       |                               |                     |  |                  |                          |                   |
|                               |                               | 1.Secondary Education         |                     |  |                  |                          |                   |
|                               |                               |                               | 2.Expense           |  |                  |                          |                   |
|                               |                               |                               |                     | 012.Internal travel  |                  |                          | 1,042,392         |
|                               |                               |                               |                     | 025.Routine Maintenance of Assets                          |                  |                          | 1,130,500         |
|                               |                               |                               |                     | 016.Medical supplies                                       |                  |                          | 210,000           |
|                               |                               |                               |                     | 018.Education supplies                                     |                  |                          | 1,389,500         |
|                               |                               |                               | 2.Expense Total     |  |                  |                          | 3,772,392         |
|                               |                               | 1.Secondary Education Total   |                     |  |                  |                          | 3,772,392         |
|                               | 024.Secondary Education Total |                               |                     |  |                  |                          | 3,772,392         |
| <b>196-Chaboli CDSS Total</b> |                               |                               |                     |  | <b>5,389,131</b> | <b>5,389,131</b>         | <b>3,772,392</b>  |
| 197-Jombo CDSS                |                               |                               |                     |  |                  |                          |                   |
|                               | 24. Secondary Education       |                               |                     |  |                  |                          |                   |
|                               |                               | 01. Secondary Education       |                     |  |                  |                          |                   |
|                               |                               |                               | 2.Expense           |  |                  |                          |                   |
|                               |                               |                               |                     | 21-Internal travel   | 1,519,046        | 1,519,046                |                   |
|                               |                               |                               |                     | 23-Public utilities  | 300,000          | 300,000                  |                   |
|                               |                               |                               |                     | 24-Office supplies and expenses                            | 314,000          | 314,000                  |                   |
|                               |                               |                               |                     | 34-Motor vehicle running expenses                          | 180,000          | 180,000                  |                   |
|                               |                               |                               |                     | 35-Routine maintenance of assets                           | 180,458          | 180,458                  |                   |
|                               |                               |                               |                     | 25-Medical Supplies and expenses                           | 66,000           | 66,000                   |                   |
|                               |                               |                               |                     | 27-Education supplies and services                         | 2,529,626        | 2,529,626                |                   |
|                               |                               |                               | 2.Expense Total     |  | 5,089,131        | 5,089,131                |                   |
|                               |                               |                               | 4.Liabilities       |  |                  |                          |                   |
|                               |                               |                               |                     | 41-Acquisition of Fixed Assets                             | 300,000          | 300,000                  |                   |
|                               |                               |                               | 4.Liabilities Total |  | 300,000          | 300,000                  |                   |
|                               |                               | 01. Secondary Education Total |                     |  | 5,389,131        | 5,389,131                |                   |
|                               | 24. Secondary Education Total |                               |                     |  | 5,389,131        | 5,389,131                |                   |
|                               | 024.Secondary Education       |                               |                     |  |                  |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details             |                                      |                                      |  | 2020-21          | 2020-21          | 2021-22          |
|-------------------------------|--------------------------------------|--------------------------------------|--|------------------|------------------|------------------|
| Cost Centre                   | Programme                            | Sub-Programme                        | GFS Chapter Item   | Approved         | Mid-Year Revised | Estimates        |
| 197-Jo                        | 024.Second                           | 1.Secondary Education                |  |                  |                  |                  |
|                               |                                      |                                      | <b>2.Expense</b>   |                  |                  |                  |
|                               |                                      |                                      | 012.Internal travel  |                  |                  | 1,330,000        |
|                               |                                      |                                      | 014.Public Utilities                                       |                  |                  | 350,000          |
|                               |                                      |                                      | 015.Office supplies  |                  |                  | 174,392          |
|                               |                                      |                                      | 024.Motor vehicle running expenses                         |                  |                  | 112,000          |
|                               |                                      |                                      | 025.Routine Maintenance of Assets                          |                  |                  | 140,000          |
|                               |                                      |                                      | 016.Medical supplies                                       |                  |                  | 70,000           |
|                               |                                      |                                      | 018.Education supplies                                     |                  |                  | 1,386,000        |
|                               |                                      |                                      | <b>2.Expense Total</b>                                     |                  |                  | <b>3,562,392</b> |
|                               |                                      |                                      | <b>3.Assets</b>  |                  |                  |                  |
|                               |                                      |                                      | 002.Machinery and equipment other than transport equipment |                  |                  | 210,000          |
|                               |                                      |                                      | <b>3.Assets Total</b>                                      |                  |                  | <b>210,000</b>   |
|                               |                                      | <b>1.Secondary Education Total</b>   |  |                  |                  | <b>3,772,392</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |  |                  |                  | <b>3,772,392</b> |
| <b>197-Jombo CDSS Total</b>   |                                      |                                      |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>198-Chifira CDSS</b>       |                                      |                                      |  |                  |                  |                  |
|                               | <b>24. Secondary Education</b>       |                                      |  |                  |                  |                  |
|                               | 01. Secondary Education              |                                      |  |                  |                  |                  |
|                               |                                      |                                      | <b>2.Expense</b>   |                  |                  |                  |
|                               |                                      |                                      | 21-Internal travel   | 1,989,046        | 1,989,046        |                  |
|                               |                                      |                                      | 23-Public utilities  | 200,000          | 200,000          |                  |
|                               |                                      |                                      | 24-Office supplies and expenses                            | 290,000          | 290,000          |                  |
|                               |                                      |                                      | 35-Routine maintenance of assets                           | 400,000          | 400,000          |                  |
|                               |                                      |                                      | 39-Grants to International Organisations                   | 80,000           | 80,000           |                  |
|                               |                                      |                                      | 27-Education supplies and services                         | 2,430,084        | 2,430,084        |                  |
|                               |                                      |                                      | <b>2.Expense Total</b>                                     | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                               | <b>024.Secondary Education</b>       |                                      |  |                  |                  |                  |
|                               | 1.Secondary Education                |                                      |  |                  |                  |                  |
|                               |                                      |                                      | <b>2.Expense</b>   |                  |                  |                  |
|                               |                                      |                                      | 012.Internal travel  |                  |                  | 1,505,000        |
|                               |                                      |                                      | 014.Public Utilities                                       |                  |                  | 245,000          |
|                               |                                      |                                      | 015.Office supplies  |                  |                  | 520,892          |
|                               |                                      |                                      | 023.Other goods and services                               |                  |                  | 31,500           |
|                               |                                      |                                      | 025.Routine Maintenance of Assets                          |                  |                  | 140,000          |
|                               |                                      |                                      | 016.Medical supplies                                       |                  |                  | 70,000           |
|                               |                                      |                                      | 018.Education supplies                                     |                  |                  | 980,000          |
|                               |                                      |                                      | <b>2.Expense Total</b>                                     |                  |                  | <b>3,492,392</b> |
|                               |                                      |                                      | <b>3.Assets</b>  |                  |                  |                  |
|                               |                                      |                                      | 002.Machinery and equipment other than transport equipment |                  |                  | 280,000          |
|                               |                                      |                                      | <b>3.Assets Total</b>                                      |                  |                  | <b>280,000</b>   |
|                               |                                      | <b>1.Secondary Education Total</b>   |  |                  |                  | <b>3,772,392</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |  |                  |                  | <b>3,772,392</b> |
| <b>198-Chifira CDSS Total</b> |                                      |                                      |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>199-Kavuzi CDSS</b>        |                                      |                                      |  |                  |                  |                  |
|                               | <b>24. Secondary Education</b>       |                                      |  |                  |                  |                  |
|                               | 01. Secondary Education              |                                      |  |                  |                  |                  |
|                               |                                      |                                      | <b>2.Expense</b>   |                  |                  |                  |
|                               |                                      |                                      | 21-Internal travel   | 1,681,466        | 1,681,466        |                  |
|                               |                                      |                                      | 23-Public utilities  | 200,000          | 200,000          |                  |
|                               |                                      |                                      | 24-Office supplies and expenses                            | 274,580          | 274,580          |                  |
|                               |                                      |                                      | 34-Motor vehicle running expenses                          | 100,000          | 100,000          |                  |
|                               |                                      |                                      | 35-Routine maintenance of assets                           | 180,458          | 180,458          |                  |
|                               |                                      |                                      | 39-Grants to International Organisations                   | 60,000           | 60,000           |                  |
|                               |                                      |                                      | 25-Medical Supplies and expenses                           | 63,000           | 63,000           |                  |
|                               |                                      |                                      | 27-Education supplies and services                         | 2,829,626        | 2,829,626        |                  |
|                               |                                      |                                      | <b>2.Expense Total</b>                                     | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |  | <b>5,389,131</b> | <b>5,389,131</b> |                  |
|                               | <b>024.Secondary Education</b>       |                                      |  |                  |                  |                  |
|                               | 1.Secondary Education                |                                      |  |                  |                  |                  |
|                               |                                      |                                      | <b>2.Expense</b>   |                  |                  |                  |
|                               |                                      |                                      | 012.Internal travel  |                  |                  | 1,283,800        |
|                               |                                      |                                      | 014.Public Utilities                                       |                  |                  | 105,000          |
|                               |                                      |                                      | 015.Office supplies  |                  |                  | 1,211,092        |
|                               |                                      |                                      | 023.Other goods and services                               |                  |                  | 70,000           |
|                               |                                      |                                      | 024.Motor vehicle running expenses                         |                  |                  | 52,500           |
|                               |                                      |                                      | 025.Routine Maintenance of Assets                          |                  |                  | 350,000          |
|                               |                                      |                                      | 018.Education supplies                                     |                  |                  | 700,000          |
|                               |                                      |                                      | <b>2.Expense Total</b>                                     |                  |                  | <b>3,772,392</b> |
|                               |                                      | <b>1.Secondary Education Total</b>   |  |                  |                  | <b>3,772,392</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |  |                  |                  | <b>3,772,392</b> |
| <b>199-Kavuzi CDSS Total</b>  |                                      |                                      |  | <b>5,389,131</b> | <b>5,389,131</b> | <b>3,772,392</b> |
| <b>256-Mtakataka RC CDSS</b>  |                                      |                                      |  |                  |                  |                  |
|                               | <b>24. Secondary Education</b>       |                                      |  |                  |                  |                  |
|                               | 01. Secondary Education              |                                      |  |                  |                  |                  |
|                               |                                      |                                      | <b>2.Expense</b>   |                  |                  |                  |
|                               |                                      |                                      | 21-Internal travel   | 960,000          | 960,000          |                  |
|                               |                                      |                                      | 23-Public utilities  | 271,648          | 271,648          |                  |
|                               |                                      |                                      | 24-Office supplies and expenses                            | 280,001          | 280,001          |                  |
|                               |                                      |                                      | 39-Grants to International Organisations                   | 100,000          | 100,000          |                  |
|                               |                                      |                                      | 25-Medical Supplies and expenses                           | 8,809            | 8,809            |                  |
|                               |                                      |                                      | 27-Education supplies and services                         | 3,279,626        | 3,279,626        |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                  |                                      |                                      |                            |  | 2020-21           | 2020-21           | 2021-22          |
|------------------------------------|--------------------------------------|--------------------------------------|----------------------------|--|-------------------|-------------------|------------------|
| Cost Centre                        | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | Approved          | Mid-Year Revised  | Estimates        |
| 256-Mtal                           | 24. Secondary                        | 01. Secondary                        | <b>2.Expense Total</b>     |  | <b>4,900,084</b>  | <b>4,900,084</b>  |                  |
|                                    |                                      |                                      | <b>4.Liabilities</b>       |  |                   |                   |                  |
|                                    |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 489,046           | 489,046           |                  |
|                                    |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>489,046</b>    | <b>489,046</b>    |                  |
|                                    |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                    | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                    | <b>024.Secondary Education</b>       |                                      |                            |  |                   |                   |                  |
|                                    |                                      | 1.Secondary Education                | <b>2.Expense</b>           |  |                   |                   |                  |
|                                    |                                      |                                      |                            | 012.Internal travel  |                   |                   | 1,146,926        |
|                                    |                                      |                                      |                            | 014.Public Utilities                                       |                   |                   | 35,472           |
|                                    |                                      |                                      |                            | 015.Office supplies  |                   |                   | 1,016,862        |
|                                    |                                      |                                      |                            | 023.Other goods and services                               |                   |                   | 59,120           |
|                                    |                                      |                                      |                            | 016.Medical supplies                                       |                   |                   | 69,536           |
|                                    |                                      |                                      |                            | 018.Education supplies                                     |                   |                   | 1,089,756        |
|                                    |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                   | <b>3,417,672</b> |
|                                    |                                      |                                      | <b>3.Assets</b>            |  |                   |                   |                  |
|                                    |                                      |                                      |                            | 002.Buildings other than dwellings                         |                   |                   | 354,719          |
|                                    |                                      |                                      | <b>3.Assets Total</b>      |  |                   |                   | <b>354,719</b>   |
|                                    |                                      | <b>1.Secondary Education Total</b>   |                            |  |                   |                   | <b>3,772,391</b> |
|                                    | <b>024.Secondary Education Total</b> |                                      |                            |  |                   |                   | <b>3,772,391</b> |
| <b>256-Mtakataka RC CDSS Total</b> |                                      |                                      |                            |  | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b> |
| <b>257-Kasiya CDSS</b>             |                                      |                                      |                            |  |                   |                   |                  |
|                                    | <b>24. Secondary Education</b>       |                                      |                            |  |                   |                   |                  |
|                                    |                                      | 01. Secondary Education              | <b>2.Expense</b>           |  |                   |                   |                  |
|                                    |                                      |                                      |                            | 21-Internal travel   | 1,200,000         | 1,200,000         |                  |
|                                    |                                      |                                      |                            | 23-Public utilities  | 1,600,000         | 1,600,000         |                  |
|                                    |                                      |                                      |                            | 24-Office supplies and expenses                            | 1,300,000         | 1,300,000         |                  |
|                                    |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 500,000           | 500,000           |                  |
|                                    |                                      |                                      |                            | 35-Routine maintenance of assets                           | 300,000           | 300,000           |                  |
|                                    |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 235,950           | 235,950           |                  |
|                                    |                                      |                                      |                            | 27-Education supplies and services                         | 7,420,085         | 7,420,085         |                  |
|                                    |                                      |                                      | <b>2.Expense Total</b>     |  | <b>12,556,035</b> | <b>12,556,035</b> |                  |
|                                    |                                      |                                      | <b>4.Liabilities</b>       |  |                   |                   |                  |
|                                    |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 729,050           | 729,050           |                  |
|                                    |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>729,050</b>    | <b>729,050</b>    |                  |
|                                    |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>13,285,085</b> | <b>13,285,085</b> |                  |
|                                    | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>13,285,085</b> | <b>13,285,085</b> |                  |
|                                    | <b>024.Secondary Education</b>       |                                      |                            |  |                   |                   |                  |
|                                    |                                      | 1.Secondary Education                | <b>2.Expense</b>           |  |                   |                   |                  |
|                                    |                                      |                                      |                            | 012.Internal travel  |                   |                   | 933,333          |
|                                    |                                      |                                      |                            | 014.Public Utilities                                       |                   |                   | 1,598,160        |
|                                    |                                      |                                      |                            | 015.Office supplies  |                   |                   | 1,426,572        |
|                                    |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                   |                   | 233,333          |
|                                    |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                   |                   | 280,000          |
|                                    |                                      |                                      |                            | 016.Medical supplies                                       |                   |                   | 161,495          |
|                                    |                                      |                                      |                            | 018.Education supplies                                     |                   |                   | 2,800,000        |
|                                    |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                   | <b>7,432,893</b> |
|                                    |                                      |                                      | <b>3.Assets</b>            |  |                   |                   |                  |
|                                    |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                   |                   | 1,866,667        |
|                                    |                                      |                                      | <b>3.Assets Total</b>      |  |                   |                   | <b>1,866,667</b> |
|                                    |                                      | <b>1.Secondary Education Total</b>   |                            |  |                   |                   | <b>9,299,560</b> |
|                                    | <b>024.Secondary Education Total</b> |                                      |                            |  |                   |                   | <b>9,299,560</b> |
| <b>257-Kasiya CDSS Total</b>       |                                      |                                      |                            |  | <b>13,285,085</b> | <b>13,285,085</b> | <b>9,299,560</b> |
| <b>258-Ntonda CDSS</b>             |                                      |                                      |                            |  |                   |                   |                  |
|                                    | <b>24. Secondary Education</b>       |                                      |                            |  |                   |                   |                  |
|                                    |                                      | 01. Secondary Education              | <b>2.Expense</b>           |  |                   |                   |                  |
|                                    |                                      |                                      |                            | 21-Internal travel   | 1,260,000         | 1,260,000         |                  |
|                                    |                                      |                                      |                            | 23-Public utilities  | 740,000           | 740,000           |                  |
|                                    |                                      |                                      |                            | 24-Office supplies and expenses                            | 1,450,000         | 1,450,000         |                  |
|                                    |                                      |                                      |                            | 28-Training expenses                                       | 675,000           | 675,000           |                  |
|                                    |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 450,000           | 450,000           |                  |
|                                    |                                      |                                      |                            | 35-Routine maintenance of assets                           | 667,500           | 667,500           |                  |
|                                    |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 150,000           | 150,000           |                  |
|                                    |                                      |                                      |                            | 27-Education supplies and services                         | 7,071,642         | 7,071,642         |                  |
|                                    |                                      |                                      | <b>2.Expense Total</b>     |  | <b>12,464,142</b> | <b>12,464,142</b> |                  |
|                                    |                                      |                                      | <b>4.Liabilities</b>       |  |                   |                   |                  |
|                                    |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 500,000           | 500,000           |                  |
|                                    |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>500,000</b>    | <b>500,000</b>    |                  |
|                                    |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>12,964,142</b> | <b>12,964,142</b> |                  |
|                                    | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>12,964,142</b> | <b>12,964,142</b> |                  |
|                                    | <b>024.Secondary Education</b>       |                                      |                            |  |                   |                   |                  |
|                                    |                                      | 1.Secondary Education                | <b>2.Expense</b>           |  |                   |                   |                  |
|                                    |                                      |                                      |                            | 012.Internal travel  |                   |                   | 1,437,333        |
|                                    |                                      |                                      |                            | 014.Public Utilities                                       |                   |                   | 952,000          |
|                                    |                                      |                                      |                            | 015.Office supplies  |                   |                   | 2,132,665        |
|                                    |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                   |                   | 336,000          |
|                                    |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                   |                   | 840,000          |
|                                    |                                      |                                      |                            | 016.Medical supplies                                       |                   |                   | 181,498          |
|                                    |                                      |                                      |                            | 018.Education supplies                                     |                   |                   | 2,635,403        |
|                                    |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                   | <b>8,514,899</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                   | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------------------------|--------------------------------------|--------------------------------------|----------------------------|--|-------------------|--------------------------|-------------------|
| 258-Nh                        | 024.Second                           | 1.Secondary                          | <b>3.Assets</b>            |  |                   |                          |                   |
|                               |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                   |                          | 560,000           |
|                               |                                      |                                      | <b>3.Assets Total</b>      |  |                   |                          | <b>560,000</b>    |
|                               |                                      | <b>1.Secondary Education Total</b>   |                            |  |                   |                          | <b>9,074,899</b>  |
|                               | <b>024.Secondary Education Total</b> |                                      |                            |  |                   |                          | <b>9,074,899</b>  |
| <b>258-Nhonda CDSS Total</b>  |                                      |                                      |                            |  | <b>12,964,142</b> | <b>12,964,142</b>        | <b>9,074,899</b>  |
| <b>259-Likudzi CDSS</b>       |                                      |                                      |                            |  |                   |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                      |                            |  |                   |                          |                   |
|                               |                                      | 01. Secondary Education              |                            |  |                   |                          |                   |
|                               |                                      |                                      | <b>2.Expense</b>           |  |                   |                          |                   |
|                               |                                      |                                      |                            | 21-Internal travel   | 1,820,000         | 1,820,000                |                   |
|                               |                                      |                                      |                            | 23-Public utilities  | 123,658           | 123,658                  |                   |
|                               |                                      |                                      |                            | 24-Office supplies and expenses                            | 100,000           | 100,000                  |                   |
|                               |                                      |                                      |                            | 35-Routine maintenance of assets                           | 200,000           | 200,000                  |                   |
|                               |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 66,800            | 66,800                   |                   |
|                               |                                      |                                      |                            | 27-Education supplies and services                         | 2,588,751         | 2,588,751                |                   |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  | <b>4,899,209</b>  | <b>4,899,209</b>         |                   |
|                               |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>4,899,209</b>  | <b>4,899,209</b>         |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>4,899,209</b>  | <b>4,899,209</b>         |                   |
|                               |                                      | <b>024.Secondary Education</b>       |                            |  |                   |                          |                   |
|                               |                                      |                                      | 1.Secondary Education      |  |                   |                          |                   |
|                               |                                      |                                      |                            | <b>2.Expense</b>   |                   |                          |                   |
|                               |                                      |                                      |                            | 012.Internal travel  |                   |                          | 522,667           |
|                               |                                      |                                      |                            | 014.Public Utilities                                       |                   |                          | 74,667            |
|                               |                                      |                                      |                            | 015.Office supplies  |                   |                          | 735,922           |
|                               |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                   |                          | 186,667           |
|                               |                                      |                                      |                            | 018.Education supplies                                     |                   |                          | 509,525           |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                          | <b>2,029,447</b>  |
|                               |                                      |                                      | <b>3.Assets</b>            |  |                   |                          |                   |
|                               |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                   |                          | 1,400,000         |
|                               |                                      |                                      | <b>3.Assets Total</b>      |  |                   |                          | <b>1,400,000</b>  |
|                               |                                      | <b>1.Secondary Education Total</b>   |                            |  |                   |                          | <b>3,429,447</b>  |
|                               | <b>024.Secondary Education Total</b> |                                      |                            |  |                   |                          | <b>3,429,447</b>  |
| <b>259-Likudzi CDSS Total</b> |                                      |                                      |                            |  | <b>4,899,209</b>  | <b>4,899,209</b>         | <b>3,429,447</b>  |
| <b>260-Nseche CDSS</b>        |                                      |                                      |                            |  |                   |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                      |                            |  |                   |                          |                   |
|                               |                                      | 01. Secondary Education              |                            |  |                   |                          |                   |
|                               |                                      |                                      | <b>2.Expense</b>           |  |                   |                          |                   |
|                               |                                      |                                      |                            | 21-Internal travel   | 1,200,000         | 1,200,000                |                   |
|                               |                                      |                                      |                            | 23-Public utilities  | 600,000           | 600,000                  |                   |
|                               |                                      |                                      |                            | 24-Office supplies and expenses                            | 2,780,000         | 2,780,000                |                   |
|                               |                                      |                                      |                            | 35-Routine maintenance of assets                           | 500,000           | 500,000                  |                   |
|                               |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 200,000           | 200,000                  |                   |
|                               |                                      |                                      |                            | 27-Education supplies and services                         | 8,005,085         | 8,005,085                |                   |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  | <b>13,285,085</b> | <b>13,285,085</b>        |                   |
|                               |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>13,285,085</b> | <b>13,285,085</b>        |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>13,285,085</b> | <b>13,285,085</b>        |                   |
|                               |                                      | <b>024.Secondary Education</b>       |                            |  |                   |                          |                   |
|                               |                                      |                                      | 1.Secondary Education      |  |                   |                          |                   |
|                               |                                      |                                      |                            | <b>2.Expense</b>   |                   |                          |                   |
|                               |                                      |                                      |                            | 012.Internal travel  |                   |                          | 1,120,000         |
|                               |                                      |                                      |                            | 014.Public Utilities                                       |                   |                          | 886,667           |
|                               |                                      |                                      |                            | 015.Office supplies  |                   |                          | 2,040,733         |
|                               |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                   |                          | 1,038,160         |
|                               |                                      |                                      |                            | 016.Medical supplies                                       |                   |                          | 560,000           |
|                               |                                      |                                      |                            | 018.Education supplies                                     |                   |                          | 3,187,333         |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                          | <b>8,832,893</b>  |
|                               |                                      |                                      | <b>3.Assets</b>            |  |                   |                          |                   |
|                               |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                   |                          | 466,667           |
|                               |                                      |                                      | <b>3.Assets Total</b>      |  |                   |                          | <b>466,667</b>    |
|                               |                                      | <b>1.Secondary Education Total</b>   |                            |  |                   |                          | <b>9,299,560</b>  |
|                               | <b>024.Secondary Education Total</b> |                                      |                            |  |                   |                          | <b>9,299,560</b>  |
| <b>260-Nseche CDSS Total</b>  |                                      |                                      |                            |  | <b>13,285,085</b> | <b>13,285,085</b>        | <b>9,299,560</b>  |
| <b>261 - Mbinzi CDSS</b>      |                                      |                                      |                            |  |                   |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                      |                            |  |                   |                          |                   |
|                               |                                      | 01. Secondary Education              |                            |  |                   |                          |                   |
|                               |                                      |                                      | <b>2.Expense</b>           |  |                   |                          |                   |
|                               |                                      |                                      |                            | 21-Internal travel   | 1,550,000         | 1,550,000                |                   |
|                               |                                      |                                      |                            | 23-Public utilities  | 2,972,000         | 2,972,000                |                   |
|                               |                                      |                                      |                            | 24-Office supplies and expenses                            | 3,764,352         | 3,764,352                |                   |
|                               |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 200,000           | 200,000                  |                   |
|                               |                                      |                                      |                            | 35-Routine maintenance of assets                           | 601,323           | 601,323                  |                   |
|                               |                                      |                                      |                            | 39-Grants to International Organisations                   | 330,000           | 330,000                  |                   |
|                               |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 330,000           | 330,000                  |                   |
|                               |                                      |                                      |                            | 27-Education supplies and services                         | 13,706,901        | 13,706,901               |                   |
|                               |                                      |                                      | <b>2.Expense Total</b>     |  | <b>23,454,577</b> | <b>23,454,577</b>        |                   |
|                               |                                      |                                      | <b>4.Liabilities</b>       |  |                   |                          |                   |
|                               |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 500,000           | 500,000                  |                   |
|                               |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>500,000</b>    | <b>500,000</b>           |                   |
|                               |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>23,954,577</b> | <b>23,954,577</b>        |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>23,954,577</b> | <b>23,954,577</b>        |                   |
|                               |                                      | <b>024.Secondary Education</b>       |                            |  |                   |                          |                   |
|                               |                                      |                                      | 1.Secondary Education      |  |                   |                          |                   |
|                               |                                      |                                      |                            | <b>2.Expense</b>   |                   |                          |                   |
|                               |                                      |                                      |                            | 012.Internal travel  |                   |                          | 1,474,667         |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |                                      |                                      |                            |  | 2020-21           | 2020-21           | 2021-22           |
|---------------------------------|--------------------------------------|--------------------------------------|----------------------------|--|-------------------|-------------------|-------------------|
| Cost Centre                     | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | Approved          | Mid-Year Revised  | Estimates         |
| 261- M                          | 024.Second                           | 1.Secondary                          | 2.Expens                   | 014.Public Utilities                                       |                   |                   | 2,940,000         |
|                                 |                                      |                                      |                            | 015.Office supplies  |                   |                   | 2,451,506         |
|                                 |                                      |                                      |                            | 023.Other goods and services                               |                   |                   | 466,667           |
|                                 |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                   |                   | 186,667           |
|                                 |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                   |                   | 373,333           |
|                                 |                                      |                                      |                            | 016.Medical supplies                                       |                   |                   | 382,031           |
|                                 |                                      |                                      |                            | 018.Education supplies                                     |                   |                   | 6,206,667         |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                   | <b>14,481,537</b> |
|                                 |                                      |                                      | <b>3.Assets</b>            |  |                   |                   |                   |
|                                 |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                   |                   | 2,286,667         |
|                                 |                                      |                                      | <b>3.Assets Total</b>      |  |                   |                   | <b>2,286,667</b>  |
|                                 |                                      | <b>1.Secondary Education Total</b>   |                            |  |                   |                   | <b>16,768,204</b> |
|                                 | <b>024.Secondary Education Total</b> |                                      |                            |  |                   |                   | <b>16,768,204</b> |
| <b>261- Mbinzi CDSS Total</b>   |                                      |                                      |                            |  | <b>23,954,577</b> | <b>23,954,577</b> | <b>16,768,204</b> |
| <b>262- Mlodza CDSS</b>         |                                      |                                      |                            |  |                   |                   |                   |
|                                 | <b>24. Secondary Education</b>       |                                      |                            |  |                   |                   |                   |
|                                 |                                      | 01. Secondary Education              |                            |  |                   |                   |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |  |                   |                   |                   |
|                                 |                                      |                                      |                            | 21-Internal travel   | 2,300,000         | 2,300,000         |                   |
|                                 |                                      |                                      |                            | 23-Public utilities  | 3,378,152         | 3,378,152         |                   |
|                                 |                                      |                                      |                            | 24-Office supplies and expenses                            | 3,287,250         | 3,287,250         |                   |
|                                 |                                      |                                      |                            | 28-Training expenses                                       | 300,000           | 300,000           |                   |
|                                 |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 720,000           | 720,000           |                   |
|                                 |                                      |                                      |                            | 35-Routine maintenance of assets                           | 600,000           | 600,000           |                   |
|                                 |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 280,000           | 280,000           |                   |
|                                 |                                      |                                      |                            | 27-Education supplies and services                         | 12,089,174        | 12,089,174        |                   |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  | <b>22,954,577</b> | <b>22,954,577</b> |                   |
|                                 |                                      |                                      | <b>4.Liabilities</b>       |  |                   |                   |                   |
|                                 |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 1,000,000         | 1,000,000         |                   |
|                                 |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>1,000,000</b>  | <b>1,000,000</b>  |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>23,954,577</b> | <b>23,954,577</b> |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>23,954,577</b> | <b>23,954,577</b> |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |                            |  |                   |                   |                   |
|                                 |                                      | 1.Secondary Education                |                            |  |                   |                   |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |  |                   |                   |                   |
|                                 |                                      |                                      |                            | 012.Internal travel  |                   |                   | 2,606,263         |
|                                 |                                      |                                      |                            | 014.Public Utilities                                       |                   |                   | 3,528,000         |
|                                 |                                      |                                      |                            | 015.Office supplies  |                   |                   | 3,488,100         |
|                                 |                                      |                                      |                            | 023.Other goods and services                               |                   |                   | 280,000           |
|                                 |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                   |                   | 1,241,333         |
|                                 |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                   |                   | 560,000           |
|                                 |                                      |                                      |                            | 016.Medical supplies                                       |                   |                   | 261,333           |
|                                 |                                      |                                      |                            | 018.Education supplies                                     |                   |                   | 3,869,840         |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                   | <b>15,834,870</b> |
|                                 |                                      |                                      | <b>3.Assets</b>            |  |                   |                   |                   |
|                                 |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                   |                   | 933,333           |
|                                 |                                      |                                      | <b>3.Assets Total</b>      |  |                   |                   | <b>933,333</b>    |
|                                 |                                      | <b>1.Secondary Education Total</b>   |                            |  |                   |                   | <b>16,768,203</b> |
|                                 | <b>024.Secondary Education Total</b> |                                      |                            |  |                   |                   | <b>16,768,203</b> |
| <b>262- Mlodza CDSS Total</b>   |                                      |                                      |                            |  | <b>23,954,577</b> | <b>23,954,577</b> | <b>16,768,203</b> |
| <b>263- Kabwabwa CDSS</b>       |                                      |                                      |                            |  |                   |                   |                   |
|                                 | <b>24. Secondary Education</b>       |                                      |                            |  |                   |                   |                   |
|                                 |                                      | 01. Secondary Education              |                            |  |                   |                   |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |  |                   |                   |                   |
|                                 |                                      |                                      |                            | 21-Internal travel   | 1,830,000         | 1,830,000         |                   |
|                                 |                                      |                                      |                            | 23-Public utilities  | 3,418,152         | 3,418,152         |                   |
|                                 |                                      |                                      |                            | 24-Office supplies and expenses                            | 3,286,523         | 3,286,523         |                   |
|                                 |                                      |                                      |                            | 39-Grants to International Organisations                   | 365,000           | 365,000           |                   |
|                                 |                                      |                                      |                            | 27-Education supplies and services                         | 13,554,901        | 13,554,901        |                   |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  | <b>22,454,577</b> | <b>22,454,577</b> |                   |
|                                 |                                      |                                      | <b>4.Liabilities</b>       |  |                   |                   |                   |
|                                 |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 1,500,000         | 1,500,000         |                   |
|                                 |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>1,500,000</b>  | <b>1,500,000</b>  |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>23,954,577</b> | <b>23,954,577</b> |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>23,954,577</b> | <b>23,954,577</b> |                   |
|                                 | <b>024.Secondary Education</b>       |                                      |                            |  |                   |                   |                   |
|                                 |                                      | 1.Secondary Education                |                            |  |                   |                   |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |  |                   |                   |                   |
|                                 |                                      |                                      |                            | 012.Internal travel  |                   |                   | 933,333           |
|                                 |                                      |                                      |                            | 014.Public Utilities                                       |                   |                   | 2,800,000         |
|                                 |                                      |                                      |                            | 015.Office supplies  |                   |                   | 2,081,333         |
|                                 |                                      |                                      |                            | 023.Other goods and services                               |                   |                   | 345,821           |
|                                 |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                   |                   | 359,715           |
|                                 |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                   |                   | 2,800,000         |
|                                 |                                      |                                      |                            | 016.Medical supplies                                       |                   |                   | 270,667           |
|                                 |                                      |                                      |                            | 018.Education supplies                                     |                   |                   | 5,310,667         |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  |                   |                   | <b>14,901,537</b> |
|                                 |                                      |                                      | <b>3.Assets</b>            |  |                   |                   |                   |
|                                 |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                   |                   | 1,866,667         |
|                                 |                                      |                                      | <b>3.Assets Total</b>      |  |                   |                   | <b>1,866,667</b>  |
|                                 |                                      | <b>1.Secondary Education Total</b>   |                            |  |                   |                   | <b>16,768,204</b> |
|                                 | <b>024.Secondary Education Total</b> |                                      |                            |  |                   |                   | <b>16,768,204</b> |
| <b>263- Kabwabwa CDSS Total</b> |                                      |                                      |                            |  | <b>23,954,577</b> | <b>23,954,577</b> | <b>16,768,204</b> |
| <b>264- Mwatibu CDSS</b>        |                                      |                                      |                            |  |                   |                   |                   |
|                                 | <b>24. Secondary Education</b>       |                                      |                            |  |                   |                   |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |               |                         |             |  | 2020-21           | 2020-21           | 2021-22           |
|-------------------|---------------|-------------------------|-------------|--|-------------------|-------------------|-------------------|
| Cost Centre       | Programme     | Sub-Programme           | GFS Chapter | Item   | Approved          | Mid-Year Revised  | Estimates         |
| 264- M            | 24. Secondary | 01. Secondary Education |             |  |                   |                   |                   |
|                   |               |                         |             | <b>2.Expense</b>   |                   |                   |                   |
|                   |               |                         |             | 21-Internal travel   | 1,020,000         | 1,020,000         |                   |
|                   |               |                         |             | 23-Public utilities  | 2,000,000         | 2,000,000         |                   |
|                   |               |                         |             | 24-Office supplies and expenses                            | 3,992,502         | 3,992,502         |                   |
|                   |               |                         |             | 34-Motor vehicle running expenses                          | 1,200,000         | 1,200,000         |                   |
|                   |               |                         |             | 39-Grants to International Organisations                   | 180,000           | 180,000           |                   |
|                   |               |                         |             | 25-Medical Supplies and expenses                           | 300,000           | 300,000           |                   |
|                   |               |                         |             | 27-Education supplies and services                         | 6,989,630         | 6,989,630         |                   |
|                   |               |                         |             | <b>2.Expense Total</b>                                     | <b>15,682,132</b> | <b>15,682,132</b> |                   |
|                   |               |                         |             | <b>01. Secondary Education Total</b>                       | <b>15,682,132</b> | <b>15,682,132</b> |                   |
|                   |               |                         |             | <b>24. Secondary Education Total</b>                       | <b>15,682,132</b> | <b>15,682,132</b> |                   |
|                   |               |                         |             | <b>024.Secondary Education</b>                             | <b>15,682,132</b> | <b>15,682,132</b> |                   |
|                   |               |                         |             | 1.Secondary Education                                      |                   |                   |                   |
|                   |               |                         |             | <b>2.Expense</b>   |                   |                   |                   |
|                   |               |                         |             | 012.Internal travel  |                   |                   | 466,667           |
|                   |               |                         |             | 014.Public Utilities                                       |                   |                   | 2,173,824         |
|                   |               |                         |             | 015.Office supplies  |                   |                   | 1,710,335         |
|                   |               |                         |             | 024.Motor vehicle running expenses                         |                   |                   | 1,026,667         |
|                   |               |                         |             | 025.Routine Maintenance of Assets                          |                   |                   | 933,333           |
|                   |               |                         |             | 016.Medical supplies                                       |                   |                   | 280,000           |
|                   |               |                         |             | 018.Education supplies                                     |                   |                   | 3,920,000         |
|                   |               |                         |             | <b>2.Expense Total</b>                                     |                   |                   | <b>10,510,826</b> |
|                   |               |                         |             | <b>3.Assets</b>  |                   |                   |                   |
|                   |               |                         |             | 002.Machinery and equipment other than transport equipment |                   |                   | 466,667           |
|                   |               |                         |             | <b>3.Assets Total</b>                                      |                   |                   | <b>466,667</b>    |
|                   |               |                         |             | <b>1.Secondary Education Total</b>                         |                   |                   | <b>10,977,493</b> |
|                   |               |                         |             | <b>024.Secondary Education Total</b>                       |                   |                   | <b>10,977,493</b> |
|                   |               |                         |             | <b>264- Mwatibu CDSS Total</b>                             | <b>15,682,132</b> | <b>15,682,132</b> | <b>10,977,493</b> |
|                   |               |                         |             | <b>265- Kabekere CDSS</b>                                  |                   |                   |                   |
|                   |               |                         |             | <b>24. Secondary Education</b>                             |                   |                   |                   |
|                   |               |                         |             | 01. Secondary Education                                    |                   |                   |                   |
|                   |               |                         |             | <b>2.Expense</b>   |                   |                   |                   |
|                   |               |                         |             | 21-Internal travel   | 820,000           | 820,000           |                   |
|                   |               |                         |             | 23-Public utilities  | 300,000           | 300,000           |                   |
|                   |               |                         |             | 24-Office supplies and expenses                            | 5,054,000         | 5,054,000         |                   |
|                   |               |                         |             | 35-Routine maintenance of assets                           | 740,000           | 740,000           |                   |
|                   |               |                         |             | 25-Medical Supplies and expenses                           | 143,000           | 143,000           |                   |
|                   |               |                         |             | 27-Education supplies and services                         | 5,020,350         | 5,020,350         |                   |
|                   |               |                         |             | <b>2.Expense Total</b>                                     | <b>12,077,350</b> | <b>12,077,350</b> |                   |
|                   |               |                         |             | <b>01. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                   |
|                   |               |                         |             | <b>24. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                   |
|                   |               |                         |             | <b>024.Secondary Education</b>                             | <b>12,077,350</b> | <b>12,077,350</b> |                   |
|                   |               |                         |             | 1.Secondary Education                                      |                   |                   |                   |
|                   |               |                         |             | <b>2.Expense</b>   |                   |                   |                   |
|                   |               |                         |             | 012.Internal travel  |                   |                   | 1,213,333         |
|                   |               |                         |             | 014.Public Utilities                                       |                   |                   | 466,667           |
|                   |               |                         |             | 015.Office supplies  |                   |                   | 2,450,933         |
|                   |               |                         |             | 025.Routine Maintenance of Assets                          |                   |                   | 877,333           |
|                   |               |                         |             | 016.Medical supplies                                       |                   |                   | 226,800           |
|                   |               |                         |             | 018.Education supplies                                     |                   |                   | 3,219,077         |
|                   |               |                         |             | <b>2.Expense Total</b>                                     |                   |                   | <b>8,454,144</b>  |
|                   |               |                         |             | <b>1.Secondary Education Total</b>                         |                   |                   | <b>8,454,144</b>  |
|                   |               |                         |             | <b>024.Secondary Education Total</b>                       |                   |                   | <b>8,454,144</b>  |
|                   |               |                         |             | <b>265- Kabekere CDSS Total</b>                            | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,144</b>  |
|                   |               |                         |             | <b>266- Mkomachi CDSS</b>                                  |                   |                   |                   |
|                   |               |                         |             | <b>24. Secondary Education</b>                             |                   |                   |                   |
|                   |               |                         |             | 01. Secondary Education                                    |                   |                   |                   |
|                   |               |                         |             | <b>2.Expense</b>   |                   |                   |                   |
|                   |               |                         |             | 21-Internal travel   | 1,936,000         | 1,936,000         |                   |
|                   |               |                         |             | 23-Public utilities  | 2,300,000         | 2,300,000         |                   |
|                   |               |                         |             | 24-Office supplies and expenses                            | 1,628,409         | 1,628,409         |                   |
|                   |               |                         |             | 35-Routine maintenance of assets                           | 748,093           | 748,093           |                   |
|                   |               |                         |             | 27-Education supplies and services                         | 9,069,630         | 9,069,630         |                   |
|                   |               |                         |             | <b>2.Expense Total</b>                                     | <b>15,682,132</b> | <b>15,682,132</b> |                   |
|                   |               |                         |             | <b>01. Secondary Education Total</b>                       | <b>15,682,132</b> | <b>15,682,132</b> |                   |
|                   |               |                         |             | <b>24. Secondary Education Total</b>                       | <b>15,682,132</b> | <b>15,682,132</b> |                   |
|                   |               |                         |             | <b>024.Secondary Education</b>                             | <b>15,682,132</b> | <b>15,682,132</b> |                   |
|                   |               |                         |             | 1.Secondary Education                                      |                   |                   |                   |
|                   |               |                         |             | <b>2.Expense</b>   |                   |                   |                   |
|                   |               |                         |             | 012.Internal travel  |                   |                   | 2,713,842         |
|                   |               |                         |             | 014.Public Utilities                                       |                   |                   | 3,256,610         |
|                   |               |                         |             | 015.Office supplies  |                   |                   | 2,010,959         |
|                   |               |                         |             | 023.Other goods and services                               |                   |                   | 54,277            |
|                   |               |                         |             | 025.Routine Maintenance of Assets                          |                   |                   | 825,008           |
|                   |               |                         |             | 016.Medical supplies                                       |                   |                   | 217,107           |
|                   |               |                         |             | 018.Education supplies                                     |                   |                   | 1,248,367         |
|                   |               |                         |             | <b>2.Expense Total</b>                                     |                   |                   | <b>10,326,170</b> |
|                   |               |                         |             | <b>3.Assets</b>  |                   |                   |                   |
|                   |               |                         |             | 002.Machinery and equipment other than transport equipment |                   |                   | 651,322           |
|                   |               |                         |             | <b>3.Assets Total</b>                                      |                   |                   | <b>651,322</b>    |
|                   |               |                         |             | <b>1.Secondary Education Total</b>                         |                   |                   | <b>10,977,492</b> |
|                   |               |                         |             | <b>024.Secondary Education Total</b>                       |                   |                   | <b>10,977,492</b> |
|                   |               |                         |             | <b>266- Mkomachi CDSS Total</b>                            | <b>15,682,132</b> | <b>15,682,132</b> | <b>10,977,492</b> |
|                   |               |                         |             | <b>267- Chimteka CDSS</b>                                  |                   |                   |                   |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details        |                                |                               |                      |   | 2020-21    | 2020-21          | 2021-22   |
|--------------------------|--------------------------------|-------------------------------|----------------------|---|------------|------------------|-----------|
| Cost Centre              | Programme                      | Sub-Programme                 | GFS Chapter          | Item  | Approved   | Mid-Year Revised | Estimates |
| 267- CI                  | 24. Secondary Education        |                               |                      |   |            |                  |           |
|                          |                                | 01. Secondary Education       |                      |   |            |                  |           |
|                          |                                |                               | 2. Expense           |   |            |                  |           |
|                          |                                |                               |                      | 21-Internal travel  | 1,315,000  | 1,315,000        |           |
|                          |                                |                               |                      | 23-Public utilities   | 600,000    | 600,000          |           |
|                          |                                |                               |                      | 24-Office supplies and expenses                             | 1,200,000  | 1,200,000        |           |
|                          |                                |                               |                      | 39-Grants to International Organisations                    | 435,000    | 435,000          |           |
|                          |                                |                               |                      | 25-Medical Supplies and expenses                            | 193,000    | 193,000          |           |
|                          |                                |                               |                      | 27-Education supplies and services                          | 7,334,350  | 7,334,350        |           |
|                          |                                |                               | 2. Expense Total     |   | 11,077,350 | 11,077,350       |           |
|                          |                                |                               | 4. Liabilities       |   |            |                  |           |
|                          |                                |                               |                      | 41-Acquisition of Fixed Assets                              | 1,000,000  | 1,000,000        |           |
|                          |                                |                               | 4. Liabilities Total |   | 1,000,000  | 1,000,000        |           |
|                          |                                | 01. Secondary Education Total |                      |   | 12,077,350 | 12,077,350       |           |
|                          | 24. Secondary Education Total  |                               |                      |   | 12,077,350 | 12,077,350       |           |
|                          | 024. Secondary Education       |                               |                      |   |            |                  |           |
|                          |                                | 1. Secondary Education        |                      |   |            |                  |           |
|                          |                                |                               | 2. Expense           |   |            |                  |           |
|                          |                                |                               |                      | 012. Internal travel  |            |                  | 1,484,000 |
|                          |                                |                               |                      | 014. Public Utilities                                       |            |                  | 996,812   |
|                          |                                |                               |                      | 015. Office supplies  |            |                  | 933,333   |
|                          |                                |                               |                      | 023. Other goods and services                               |            |                  | 560,000   |
|                          |                                |                               |                      | 025. Routine Maintenance of Assets                          |            |                  | 933,333   |
|                          |                                |                               |                      | 016. Medical supplies                                       |            |                  | 224,000   |
|                          |                                |                               |                      | 018. Education supplies                                     |            |                  | 2,949,333 |
|                          |                                |                               | 2. Expense Total     |   |            |                  | 8,080,812 |
|                          |                                |                               | 3. Assets            |   |            |                  |           |
|                          |                                |                               |                      | 002. Machinery and equipment other than transport equipment |            |                  | 373,333   |
|                          |                                |                               | 3. Assets Total      |   |            |                  | 373,333   |
|                          |                                | 1. Secondary Education Total  |                      |   |            |                  | 8,454,146 |
|                          | 024. Secondary Education Total |                               |                      |   |            |                  | 8,454,146 |
| 267- Chimteka CDSS Total |                                |                               |                      |   | 12,077,350 | 12,077,350       | 8,454,146 |
| 268-Tsangano CDSS        |                                |                               |                      |   |            |                  |           |
|                          | 24. Secondary Education        |                               |                      |   |            |                  |           |
|                          |                                | 01. Secondary Education       |                      |   |            |                  |           |
|                          |                                |                               | 2. Expense           |   |            |                  |           |
|                          |                                |                               |                      | 21-Internal travel  | 1,150,000  | 1,150,000        |           |
|                          |                                |                               |                      | 23-Public utilities   | 300,000    | 300,000          |           |
|                          |                                |                               |                      | 24-Office supplies and expenses                             | 1,700,000  | 1,700,000        |           |
|                          |                                |                               |                      | 28-Training expenses  | 200,000    | 200,000          |           |
|                          |                                |                               |                      | 35-Routine maintenance of assets                            | 650,000    | 650,000          |           |
|                          |                                |                               |                      | 39-Grants to International Organisations                    | 750,000    | 750,000          |           |
|                          |                                |                               |                      | 25-Medical Supplies and expenses                            | 300,000    | 300,000          |           |
|                          |                                |                               |                      | 27-Education supplies and services                          | 7,027,350  | 7,027,350        |           |
|                          |                                |                               | 2. Expense Total     |   | 12,077,350 | 12,077,350       |           |
|                          |                                | 01. Secondary Education Total |                      |   | 12,077,350 | 12,077,350       |           |
|                          | 24. Secondary Education Total  |                               |                      |   | 12,077,350 | 12,077,350       |           |
|                          | 024. Secondary Education       |                               |                      |   |            |                  |           |
|                          |                                | 1. Secondary Education        |                      |   |            |                  |           |
|                          |                                |                               | 2. Expense           |   |            |                  |           |
|                          |                                |                               |                      | 012. Internal travel  |            |                  | 1,456,000 |
|                          |                                |                               |                      | 014. Public Utilities                                       |            |                  | 980,000   |
|                          |                                |                               |                      | 015. Office supplies  |            |                  | 2,380,000 |
|                          |                                |                               |                      | 019. Training expenses                                      |            |                  | 224,000   |
|                          |                                |                               |                      | 025. Routine Maintenance of Assets                          |            |                  | 868,000   |
|                          |                                |                               |                      | 016. Medical supplies                                       |            |                  | 262,416   |
|                          |                                |                               |                      | 018. Education supplies                                     |            |                  | 1,147,863 |
|                          |                                |                               | 2. Expense Total     |   |            |                  | 7,318,279 |
|                          |                                |                               | 3. Assets            |   |            |                  |           |
|                          |                                |                               |                      | 002. Machinery and equipment other than transport equipment |            |                  | 1,135,867 |
|                          |                                |                               | 3. Assets Total      |   |            |                  | 1,135,867 |
|                          |                                | 1. Secondary Education Total  |                      |   |            |                  | 8,454,145 |
|                          | 024. Secondary Education Total |                               |                      |   |            |                  | 8,454,145 |
| 268-Tsangano CDSS Total  |                                |                               |                      |   | 12,077,350 | 12,077,350       | 8,454,145 |
| 269- Katsekaminga CDSS   |                                |                               |                      |   |            |                  |           |
|                          | 24. Secondary Education        |                               |                      |   |            |                  |           |
|                          |                                | 01. Secondary Education       |                      |   |            |                  |           |
|                          |                                |                               | 2. Expense           |   |            |                  |           |
|                          |                                |                               |                      | 21-Internal travel  | 1,085,000  | 1,085,000        |           |
|                          |                                |                               |                      | 23-Public utilities   | 1,110,000  | 1,110,000        |           |
|                          |                                |                               |                      | 24-Office supplies and expenses                             | 1,550,000  | 1,550,000        |           |
|                          |                                |                               |                      | 35-Routine maintenance of assets                            | 740,000    | 740,000          |           |
|                          |                                |                               |                      | 25-Medical Supplies and expenses                            | 145,000    | 145,000          |           |
|                          |                                |                               |                      | 27-Education supplies and services                          | 7,057,350  | 7,057,350        |           |
|                          |                                |                               | 2. Expense Total     |   | 11,687,350 | 11,687,350       |           |
|                          |                                |                               | 4. Liabilities       |   |            |                  |           |
|                          |                                |                               |                      | 41-Acquisition of Fixed Assets                              | 390,000    | 390,000          |           |
|                          |                                |                               | 4. Liabilities Total |   | 390,000    | 390,000          |           |
|                          |                                | 01. Secondary Education Total |                      |   | 12,077,350 | 12,077,350       |           |
|                          | 24. Secondary Education Total  |                               |                      |   | 12,077,350 | 12,077,350       |           |
|                          | 024. Secondary Education       |                               |                      |   |            |                  |           |
|                          |                                | 1. Secondary Education        |                      |   |            |                  |           |
|                          |                                |                               | 2. Expense           |   |            |                  |           |
|                          |                                |                               |                      | 012. Internal travel  |            |                  | 1,008,000 |
|                          |                                |                               |                      | 014. Public Utilities                                       |            |                  | 1,166,667 |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                  |                                      |                                      |                        |  | 2020-21           | 2020-21           | 2021-22          |
|------------------------------------|--------------------------------------|--------------------------------------|------------------------|--|-------------------|-------------------|------------------|
| Cost Centre                        | Programme                            | Sub-Programme                        | GFS Chapter            | Item   | Approved          | Mid-Year Revised  | Estimates        |
| 269- Kc                            | 024.Second                           | 1.Secondary                          | 2.Expens               | 015.Office supplies  |                   |                   | 1,400,000        |
|                                    |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                   |                   | 784,000          |
|                                    |                                      |                                      |                        | 016.Medical supplies                                       |                   |                   | 169,083          |
|                                    |                                      |                                      |                        | 018.Education supplies                                     |                   |                   | 2,993,063        |
|                                    |                                      |                                      | <b>2.Expense Total</b> |  |                   |                   | <b>7,520,812</b> |
|                                    |                                      |                                      | <b>3.Assets</b>        |  |                   |                   |                  |
|                                    |                                      |                                      |                        | 002.Machinery and equipment other than transport equipment |                   |                   | 933,333          |
|                                    |                                      |                                      | <b>3.Assets Total</b>  |  |                   |                   | <b>933,333</b>   |
|                                    |                                      | <b>1.Secondary Education Total</b>   |                        |  |                   |                   | <b>8,454,145</b> |
|                                    | <b>024.Secondary Education Total</b> |                                      |                        |  |                   |                   | <b>8,454,145</b> |
| <b>269- Kasekaminga CDSS Total</b> |                                      |                                      |                        |  | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
| <b>270- Chadabwa CDSS</b>          |                                      |                                      |                        |  |                   |                   |                  |
|                                    | <b>24. Secondary Education</b>       |                                      |                        |  |                   |                   |                  |
|                                    |                                      | 01. Secondary Education              |                        |  |                   |                   |                  |
|                                    |                                      |                                      | <b>2.Expense</b>       |  |                   |                   |                  |
|                                    |                                      |                                      |                        | 21-Internal travel   | 1,280,000         | 1,280,000         |                  |
|                                    |                                      |                                      |                        | 23-Public utilities  | 450,000           | 450,000           |                  |
|                                    |                                      |                                      |                        | 24-Office supplies and expenses                            | 817,000           | 817,000           |                  |
|                                    |                                      |                                      |                        | 34-Motor vehicle running expenses                          | 500,000           | 500,000           |                  |
|                                    |                                      |                                      |                        | 35-Routine maintenance of assets                           | 400,000           | 400,000           |                  |
|                                    |                                      |                                      |                        | 39-Grants to International Organisations                   | 150,000           | 150,000           |                  |
|                                    |                                      |                                      |                        | 25-Medical Supplies and expenses                           | 443,000           | 443,000           |                  |
|                                    |                                      |                                      |                        | 27-Education supplies and services                         | 8,037,350         | 8,037,350         |                  |
|                                    |                                      |                                      | <b>2.Expense Total</b> |  | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                    |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                    | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                    | <b>024.Secondary Education</b>       |                                      |                        |  |                   |                   |                  |
|                                    |                                      | 1.Secondary Education                |                        |  |                   |                   |                  |
|                                    |                                      |                                      | <b>2.Expense</b>       |  |                   |                   |                  |
|                                    |                                      |                                      |                        | 012.Internal travel  |                   |                   | 1,302,000        |
|                                    |                                      |                                      |                        | 014.Public Utilities                                       |                   |                   | 186,667          |
|                                    |                                      |                                      |                        | 015.Office supplies  |                   |                   | 1,569,729        |
|                                    |                                      |                                      |                        | 024.Motor vehicle running expenses                         |                   |                   | 186,667          |
|                                    |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                   |                   | 653,333          |
|                                    |                                      |                                      |                        | 016.Medical supplies                                       |                   |                   | 169,083          |
|                                    |                                      |                                      |                        | 018.Education supplies                                     |                   |                   | 2,520,000        |
|                                    |                                      |                                      | <b>2.Expense Total</b> |  |                   |                   | <b>6,587,478</b> |
|                                    |                                      |                                      | <b>3.Assets</b>        |  |                   |                   |                  |
|                                    |                                      |                                      |                        | 002.Machinery and equipment other than transport equipment |                   |                   | 1,866,667        |
|                                    |                                      |                                      | <b>3.Assets Total</b>  |  |                   |                   | <b>1,866,667</b> |
|                                    |                                      | <b>1.Secondary Education Total</b>   |                        |  |                   |                   | <b>8,454,145</b> |
|                                    | <b>024.Secondary Education Total</b> |                                      |                        |  |                   |                   | <b>8,454,145</b> |
| <b>270- Chadabwa CDSS Total</b>    |                                      |                                      |                        |  | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
| <b>271- Katewe CDSS</b>            |                                      |                                      |                        |  |                   |                   |                  |
|                                    | <b>24. Secondary Education</b>       |                                      |                        |  |                   |                   |                  |
|                                    |                                      | 01. Secondary Education              |                        |  |                   |                   |                  |
|                                    |                                      |                                      | <b>2.Expense</b>       |  |                   |                   |                  |
|                                    |                                      |                                      |                        | 21-Internal travel   | 1,950,000         | 1,950,000         |                  |
|                                    |                                      |                                      |                        | 24-Office supplies and expenses                            | 1,400,000         | 1,400,000         |                  |
|                                    |                                      |                                      |                        | 25-Medical Supplies and expenses                           | 150,000           | 150,000           |                  |
|                                    |                                      |                                      |                        | 27-Education supplies and services                         | 8,577,350         | 8,577,350         |                  |
|                                    |                                      |                                      | <b>2.Expense Total</b> |  | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                    |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                    | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                    | <b>024.Secondary Education</b>       |                                      |                        |  |                   |                   |                  |
|                                    |                                      | 1.Secondary Education                |                        |  |                   |                   |                  |
|                                    |                                      |                                      | <b>2.Expense</b>       |  |                   |                   |                  |
|                                    |                                      |                                      |                        | 012.Internal travel  |                   |                   | 1,540,000        |
|                                    |                                      |                                      |                        | 014.Public Utilities                                       |                   |                   | 373,333          |
|                                    |                                      |                                      |                        | 015.Office supplies  |                   |                   | 2,767,333        |
|                                    |                                      |                                      |                        | 023.Other goods and services                               |                   |                   | 186,667          |
|                                    |                                      |                                      |                        | 016.Medical supplies                                       |                   |                   | 140,000          |
|                                    |                                      |                                      |                        | 018.Education supplies                                     |                   |                   | 3,446,812        |
|                                    |                                      |                                      | <b>2.Expense Total</b> |  |                   |                   | <b>8,454,145</b> |
|                                    |                                      | <b>1.Secondary Education Total</b>   |                        |  |                   |                   | <b>8,454,145</b> |
|                                    | <b>024.Secondary Education Total</b> |                                      |                        |  |                   |                   | <b>8,454,145</b> |
| <b>271- Katewe CDSS Total</b>      |                                      |                                      |                        |  | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
| <b>272- Chimutu CDSS</b>           |                                      |                                      |                        |  |                   |                   |                  |
|                                    | <b>24. Secondary Education</b>       |                                      |                        |  |                   |                   |                  |
|                                    |                                      | 01. Secondary Education              |                        |  |                   |                   |                  |
|                                    |                                      |                                      | <b>2.Expense</b>       |  |                   |                   |                  |
|                                    |                                      |                                      |                        | 21-Internal travel   | 460,000           | 460,000           |                  |
|                                    |                                      |                                      |                        | 23-Public utilities  | 844,458           | 844,458           |                  |
|                                    |                                      |                                      |                        | 24-Office supplies and expenses                            | 300,000           | 300,000           |                  |
|                                    |                                      |                                      |                        | 34-Motor vehicle running expenses                          | 150,000           | 150,000           |                  |
|                                    |                                      |                                      |                        | 35-Routine maintenance of assets                           | 165,000           | 165,000           |                  |
|                                    |                                      |                                      |                        | 39-Grants to International Organisations                   | 150,000           | 150,000           |                  |
|                                    |                                      |                                      |                        | 25-Medical Supplies and expenses                           | 64,000            | 64,000            |                  |
|                                    |                                      |                                      |                        | 27-Education supplies and services                         | 3,255,672         | 3,255,672         |                  |
|                                    |                                      |                                      | <b>2.Expense Total</b> |  | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                    |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                    | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                    | <b>024.Secondary Education</b>       |                                      |                        |  |                   |                   |                  |
|                                    |                                      | 1.Secondary Education                |                        |  |                   |                   |                  |
|                                    |                                      |                                      | <b>2.Expense</b>       |  |                   |                   |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                |                                      |                                    |                        |  | 2020-21          | 2020-21          | 2021-22          |
|----------------------------------|--------------------------------------|------------------------------------|------------------------|--|------------------|------------------|------------------|
| Cost Centre                      | Programme                            | Sub-Programme                      | GFS Chapter            | Item   | Approved         | Mid-Year Revised | Estimates        |
| 272- CI                          | 024.Second                           | 1.Secondary                        | 2.Expens               | 012.Internal travel  |                  |                  | 350,147          |
|                                  |                                      |                                    |                        | 014.Public Utilities                                       |                  |                  | 642,792          |
|                                  |                                      |                                    |                        | 015.Office supplies  |                  |                  | 190,297          |
|                                  |                                      |                                    |                        | 023.Other goods and services                               |                  |                  | 114,178          |
|                                  |                                      |                                    |                        | 024.Motor vehicle running expenses                         |                  |                  | 114,178          |
|                                  |                                      |                                    |                        | 025.Routine Maintenance of Assets                          |                  |                  | 190,297          |
|                                  |                                      |                                    |                        | 016.Medical supplies                                       |                  |                  | 110,248          |
|                                  |                                      |                                    |                        | 018.Education supplies                                     |                  |                  | 2,010,776        |
|                                  |                                      |                                    | <b>2.Expense Total</b> |  |                  |                  | <b>3,722,914</b> |
|                                  |                                      |                                    | <b>3.Assets</b>        |  |                  |                  |                  |
|                                  |                                      |                                    |                        | 002.Machinery and equipment other than transport equipment |                  |                  | 49,477           |
|                                  |                                      |                                    | <b>3.Assets Total</b>  |  |                  |                  | <b>49,477</b>    |
|                                  |                                      | <b>1.Secondary Education Total</b> |                        |  |                  |                  | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                    |                        |  |                  |                  | <b>3,772,391</b> |
| <b>272- Chimutu CDSS Total</b>   |                                      |                                    |                        |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>273- Chambidzi CDSS</b>       |                                      |                                    |                        |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                    |                        |  |                  |                  |                  |
|                                  | 01. Secondary Education              |                                    |                        |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                   |                        |  |                  |                  |                  |
|                                  |                                      |                                    |                        | 21-Internal travel   | 1,400,000        | 1,400,000        |                  |
|                                  |                                      |                                    |                        | 23-Public utilities  | 220,000          | 220,000          |                  |
|                                  |                                      |                                    |                        | 24-Office supplies and expenses                            | 506,649          | 506,649          |                  |
|                                  |                                      |                                    |                        | 25-Medical Supplies and expenses                           | 63,809           | 63,809           |                  |
|                                  |                                      |                                    |                        | 27-Education supplies and services                         | 3,198,672        | 3,198,672        |                  |
|                                  |                                      | <b>2.Expense Total</b>             |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>01. Secondary Education Total</b> |                                    |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                    |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                    |                        |  |                  |                  |                  |
|                                  | 1.Secondary Education                |                                    |                        |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                   |                        |  |                  |                  |                  |
|                                  |                                      |                                    |                        | 012.Internal travel  |                  |                  | 1,306,667        |
|                                  |                                      |                                    |                        | 014.Public Utilities                                       |                  |                  | 280,000          |
|                                  |                                      |                                    |                        | 015.Office supplies  |                  |                  | 954,614          |
|                                  |                                      |                                    |                        | 018.Education supplies                                     |                  |                  | 1,231,110        |
|                                  |                                      | <b>2.Expense Total</b>             |                        |  |                  |                  | <b>3,772,391</b> |
|                                  | <b>1.Secondary Education Total</b>   |                                    |                        |  |                  |                  | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                    |                        |  |                  |                  | <b>3,772,391</b> |
| <b>273- Chambidzi CDSS Total</b> |                                      |                                    |                        |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>274- Chitedze CDSS</b>        |                                      |                                    |                        |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                    |                        |  |                  |                  |                  |
|                                  | 01. Secondary Education              |                                    |                        |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                   |                        |  |                  |                  |                  |
|                                  |                                      |                                    |                        | 21-Internal travel   | 1,412,000        | 1,412,000        |                  |
|                                  |                                      |                                    |                        | 35-Routine maintenance of assets                           | 118,458          | 118,458          |                  |
|                                  |                                      |                                    |                        | 25-Medical Supplies and expenses                           | 60,000           | 60,000           |                  |
|                                  |                                      |                                    |                        | 27-Education supplies and services                         | 3,798,672        | 3,798,672        |                  |
|                                  |                                      | <b>2.Expense Total</b>             |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>01. Secondary Education Total</b> |                                    |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                    |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                    |                        |  |                  |                  |                  |
|                                  | 1.Secondary Education                |                                    |                        |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                   |                        |  |                  |                  |                  |
|                                  |                                      |                                    |                        | 012.Internal travel  |                  |                  | 578,667          |
|                                  |                                      |                                    |                        | 014.Public Utilities                                       |                  |                  | 420,000          |
|                                  |                                      |                                    |                        | 015.Office supplies  |                  |                  | 813,509          |
|                                  |                                      |                                    |                        | 024.Motor vehicle running expenses                         |                  |                  | 186,667          |
|                                  |                                      |                                    |                        | 016.Medical supplies                                       |                  |                  | 65,511           |
|                                  |                                      |                                    |                        | 018.Education supplies                                     |                  |                  | 1,708,037        |
|                                  |                                      | <b>2.Expense Total</b>             |                        |  |                  |                  | <b>3,772,390</b> |
|                                  | <b>1.Secondary Education Total</b>   |                                    |                        |  |                  |                  | <b>3,772,390</b> |
|                                  | <b>024.Secondary Education Total</b> |                                    |                        |  |                  |                  | <b>3,772,390</b> |
| <b>274- Chitedze CDSS Total</b>  |                                      |                                    |                        |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,390</b> |
| <b>275- Malika CDSS</b>          |                                      |                                    |                        |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                    |                        |  |                  |                  |                  |
|                                  | 01. Secondary Education              |                                    |                        |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                   |                        |  |                  |                  |                  |
|                                  |                                      |                                    |                        | 21-Internal travel   | 922,000          | 922,000          |                  |
|                                  |                                      |                                    |                        | 23-Public utilities  | 440,000          | 440,000          |                  |
|                                  |                                      |                                    |                        | 24-Office supplies and expenses                            | 1,130,000        | 1,130,000        |                  |
|                                  |                                      |                                    |                        | 35-Routine maintenance of assets                           | 398,458          | 398,458          |                  |
|                                  |                                      |                                    |                        | 25-Medical Supplies and expenses                           | 50,000           | 50,000           |                  |
|                                  |                                      |                                    |                        | 27-Education supplies and services                         | 2,448,672        | 2,448,672        |                  |
|                                  |                                      | <b>2.Expense Total</b>             |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>01. Secondary Education Total</b> |                                    |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                    |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                    |                        |  |                  |                  |                  |
|                                  | 1.Secondary Education                |                                    |                        |  |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                   |                        |  |                  |                  |                  |
|                                  |                                      |                                    |                        | 012.Internal travel  |                  |                  | 860,533          |
|                                  |                                      |                                    |                        | 014.Public Utilities                                       |                  |                  | 410,667          |
|                                  |                                      |                                    |                        | 015.Office supplies  |                  |                  | 979,110          |
|                                  |                                      |                                    |                        | 016.Medical supplies                                       |                  |                  | 46,667           |
|                                  |                                      |                                    |                        | 018.Education supplies                                     |                  |                  | 978,561          |
|                                  |                                      | <b>2.Expense Total</b>             |                        |  |                  |                  | <b>3,275,537</b> |
|                                  |                                      | <b>3.Assets</b>                    |                        |  |                  |                  |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                 |                                      |                                      |  |  | 2020-21          | 2020-21          | 2021-22          |
|-----------------------------------|--------------------------------------|--------------------------------------|--|--|------------------|------------------|------------------|
| Cost Centre                       | Programme                            | Sub-Programme                        | GFS Chapter  | Item   | Approved         | Mid-Year Revised | Estimates        |
| 275- M                            | 024.Second                           | 1.Secondary                          | 3.Assets   | 002.Machinery and equipment other than transport equipment |                  |                  | 496,854          |
|                                   |                                      |                                      | <b>3.Assets Total</b>                                      |  |                  |                  | <b>496,854</b>   |
|                                   |                                      | <b>1.Secondary Education Total</b>   |  |  |                  |                  | <b>3,772,391</b> |
|                                   | <b>024.Secondary Education Total</b> |                                      |  |  |                  |                  | <b>3,772,391</b> |
| <b>275- Malikha CDSS Total</b>    |                                      |                                      |  |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>276- Chadza CDSS</b>           |                                      |                                      |  |  |                  |                  |                  |
|                                   | <b>24. Secondary Education</b>       |                                      |  |  |                  |                  |                  |
|                                   |                                      | 01. Secondary Education              |  |  |                  |                  |                  |
|                                   |                                      | <b>2.Expense</b>                     |  |  |                  |                  |                  |
|                                   |                                      |                                      | 21-Internal travel   |  | 570,000          | 570,000          |                  |
|                                   |                                      |                                      | 24-Office supplies and expenses                            |  | 766,578          | 766,578          |                  |
|                                   |                                      |                                      | 35-Routine maintenance of assets                           |  | 1,720,000        | 1,720,000        |                  |
|                                   |                                      |                                      | 25-Medical Supplies and expenses                           |  | 73,880           | 73,880           |                  |
|                                   |                                      |                                      | 27-Education supplies and services                         |  | 2,258,672        | 2,258,672        |                  |
|                                   |                                      | <b>2.Expense Total</b>               |  |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                   |                                      | <b>01. Secondary Education Total</b> |  |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                   | <b>24. Secondary Education Total</b> |                                      |  |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                   | <b>024.Secondary Education</b>       |                                      |  |  |                  |                  |                  |
|                                   |                                      | 1.Secondary Education                |  |  |                  |                  |                  |
|                                   |                                      | <b>2.Expense</b>                     |  |  |                  |                  |                  |
|                                   |                                      |                                      | 012.Internal travel  |  |                  |                  | 317,333          |
|                                   |                                      |                                      | 014.Public Utilities                                       |  |                  |                  | 112,000          |
|                                   |                                      |                                      | 015.Office supplies  |  |                  |                  | 727,219          |
|                                   |                                      |                                      | 024.Motor vehicle running expenses                         |  |                  |                  | 168,000          |
|                                   |                                      |                                      | 025.Routine Maintenance of Assets                          |  |                  |                  | 1,306,667        |
|                                   |                                      |                                      | 016.Medical supplies                                       |  |                  |                  | 75,448           |
|                                   |                                      |                                      | 018.Education supplies                                     |  |                  |                  | 1,065,724        |
|                                   |                                      | <b>2.Expense Total</b>               |  |  |                  |                  | <b>3,772,391</b> |
|                                   |                                      | <b>1.Secondary Education Total</b>   |  |  |                  |                  | <b>3,772,391</b> |
|                                   | <b>024.Secondary Education Total</b> |                                      |  |  |                  |                  | <b>3,772,391</b> |
| <b>276- Chadza CDSS Total</b>     |                                      |                                      |  |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>277- Chitundu CDSS</b>         |                                      |                                      |  |  |                  |                  |                  |
|                                   | <b>24. Secondary Education</b>       |                                      |  |  |                  |                  |                  |
|                                   |                                      | 01. Secondary Education              |  |  |                  |                  |                  |
|                                   |                                      | <b>2.Expense</b>                     |  |  |                  |                  |                  |
|                                   |                                      |                                      | 21-Internal travel   |  | 990,458          | 990,458          |                  |
|                                   |                                      |                                      | 23-Public utilities  |  | 240,000          | 240,000          |                  |
|                                   |                                      |                                      | 24-Office supplies and expenses                            |  | 1,179,046        | 1,179,046        |                  |
|                                   |                                      |                                      | 35-Routine maintenance of assets                           |  | 936,000          | 936,000          |                  |
|                                   |                                      |                                      | 39-Grants to International Organisations                   |  | 100,000          | 100,000          |                  |
|                                   |                                      |                                      | 25-Medical Supplies and expenses                           |  | 64,000           | 64,000           |                  |
|                                   |                                      |                                      | 27-Education supplies and services                         |  | 1,879,626        | 1,879,626        |                  |
|                                   |                                      | <b>2.Expense Total</b>               |  |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                   |                                      | <b>01. Secondary Education Total</b> |  |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                   | <b>24. Secondary Education Total</b> |                                      |  |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                   | <b>024.Secondary Education</b>       |                                      |  |  |                  |                  |                  |
|                                   |                                      | 1.Secondary Education                |  |  |                  |                  |                  |
|                                   |                                      | <b>2.Expense</b>                     |  |  |                  |                  |                  |
|                                   |                                      |                                      | 012.Internal travel  |  |                  |                  | 392,000          |
|                                   |                                      |                                      | 015.Office supplies  |  |                  |                  | 980,000          |
|                                   |                                      |                                      | 023.Other goods and services                               |  |                  |                  | 46,667           |
|                                   |                                      |                                      | 025.Routine Maintenance of Assets                          |  |                  |                  | 1,120,000        |
|                                   |                                      |                                      | 016.Medical supplies                                       |  |                  |                  | 75,448           |
|                                   |                                      |                                      | 018.Education supplies                                     |  |                  |                  | 318,276          |
|                                   |                                      | <b>2.Expense Total</b>               |  |  |                  |                  | <b>2,932,391</b> |
|                                   |                                      | <b>3.Assets</b>                      |  |  |                  |                  |                  |
|                                   |                                      |                                      | 002.Machinery and equipment other than transport equipment |  |                  |                  | 840,000          |
|                                   |                                      | <b>3.Assets Total</b>                |  |  |                  |                  | <b>840,000</b>   |
|                                   |                                      | <b>1.Secondary Education Total</b>   |  |  |                  |                  | <b>3,772,391</b> |
|                                   | <b>024.Secondary Education Total</b> |                                      |  |  |                  |                  | <b>3,772,391</b> |
| <b>277- Chitundu CDSS Total</b>   |                                      |                                      |  |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>278- Kadzkalowa CDSS</b>       |                                      |                                      |  |  |                  |                  |                  |
|                                   | <b>24. Secondary Education</b>       |                                      |  |  |                  |                  |                  |
|                                   |                                      | 01. Secondary Education              |  |  |                  |                  |                  |
|                                   |                                      | <b>2.Expense</b>                     |  |  |                  |                  |                  |
|                                   |                                      |                                      | 21-Internal travel   |  | 1,210,000        | 1,210,000        |                  |
|                                   |                                      |                                      | 23-Public utilities  |  | 120,000          | 120,000          |                  |
|                                   |                                      |                                      | 24-Office supplies and expenses                            |  | 429,046          | 429,046          |                  |
|                                   |                                      |                                      | 35-Routine maintenance of assets                           |  | 450,000          | 450,000          |                  |
|                                   |                                      |                                      | 25-Medical Supplies and expenses                           |  | 70,000           | 70,000           |                  |
|                                   |                                      |                                      | 27-Education supplies and services                         |  | 3,110,084        | 3,110,084        |                  |
|                                   |                                      | <b>2.Expense Total</b>               |  |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                   |                                      | <b>01. Secondary Education Total</b> |  |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                   | <b>24. Secondary Education Total</b> |                                      |  |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                   | <b>024.Secondary Education</b>       |                                      |  |  |                  |                  |                  |
|                                   |                                      | 1.Secondary Education                |  |  |                  |                  |                  |
|                                   |                                      | <b>2.Expense</b>                     |  |  |                  |                  |                  |
|                                   |                                      |                                      | 012.Internal travel  |  |                  |                  | 560,000          |
|                                   |                                      |                                      | 015.Office supplies  |  |                  |                  | 1,381,333        |
|                                   |                                      |                                      | 016.Medical supplies                                       |  |                  |                  | 95,521           |
|                                   |                                      |                                      | 018.Education supplies                                     |  |                  |                  | 1,735,537        |
|                                   |                                      | <b>2.Expense Total</b>               |  |  |                  |                  | <b>3,772,391</b> |
|                                   |                                      | <b>1.Secondary Education Total</b>   |  |  |                  |                  | <b>3,772,391</b> |
|                                   | <b>024.Secondary Education Total</b> |                                      |  |  |                  |                  | <b>3,772,391</b> |
| <b>278- Kadzkalowa CDSS Total</b> |                                      |                                      |  |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details  |           |               |             |      | 2020-21          | 2020-21          | 2021-22          |
|--|-----------|---------------|-------------|------|------------------|------------------|------------------|
| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item | Approved         | Mid-Year Revised | Estimates        |
| <b>279- Gandali CDSS</b>                                   |           |               |             |      |                  |                  |                  |
| 24. Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 01. Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 2.Expense  |           |               |             |      |                  |                  |                  |
| 21-Internal travel   |           |               |             |      | 595,000          | 595,000          |                  |
| 23-Public utilities  |           |               |             |      | 100,000          | 100,000          |                  |
| 24-Office supplies and expenses                            |           |               |             |      | 1,295,458        | 1,295,458        |                  |
| 27-Education supplies and services                         |           |               |             |      | 3,398,672        | 3,398,672        |                  |
| 2.Expense Total  |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 01. Secondary Education Total                              |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 24. Secondary Education Total                              |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 024.Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 1.Secondary Education                                      |           |               |             |      |                  |                  |                  |
| 2.Expense  |           |               |             |      |                  |                  |                  |
| 014.Public Utilities                                       |           |               |             |      |                  |                  | 186,667          |
| 015.Office supplies  |           |               |             |      |                  |                  | 933,333          |
| 019.Training expenses                                      |           |               |             |      |                  |                  | 560,000          |
| 023.Other goods and services                               |           |               |             |      |                  |                  | 93,333           |
| 025.Routine Maintenance of Assets                          |           |               |             |      |                  |                  | 288,870          |
| 016.Medical supplies                                       |           |               |             |      |                  |                  | 75,448           |
| 018.Education supplies                                     |           |               |             |      |                  |                  | 1,634,740        |
| 2.Expense Total  |           |               |             |      |                  |                  | <b>3,772,391</b> |
| 1.Secondary Education Total                                |           |               |             |      |                  |                  | <b>3,772,391</b> |
| 024.Secondary Education Total                              |           |               |             |      |                  |                  | <b>3,772,391</b> |
| <b>279- Gandali CDSS Total</b>                             |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>280- Ndaula CDSS</b>                                    |           |               |             |      |                  |                  |                  |
| 24. Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 01. Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 2.Expense  |           |               |             |      |                  |                  |                  |
| 21-Internal travel   |           |               |             |      | 1,185,000        | 1,185,000        |                  |
| 24-Office supplies and expenses                            |           |               |             |      | 840,000          | 840,000          |                  |
| 35-Routine maintenance of assets                           |           |               |             |      | 485,458          | 485,458          |                  |
| 27-Education supplies and services                         |           |               |             |      | 2,878,672        | 2,878,672        |                  |
| 2.Expense Total  |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 01. Secondary Education Total                              |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 24. Secondary Education Total                              |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 024.Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 1.Secondary Education                                      |           |               |             |      |                  |                  |                  |
| 2.Expense  |           |               |             |      |                  |                  |                  |
| 012.Internal travel  |           |               |             |      |                  |                  | 886,205          |
| 014.Public Utilities                                       |           |               |             |      |                  |                  | 140,000          |
| 015.Office supplies  |           |               |             |      |                  |                  | 214,667          |
| 025.Routine Maintenance of Assets                          |           |               |             |      |                  |                  | 466,667          |
| 018.Education supplies                                     |           |               |             |      |                  |                  | 1,579,521        |
| 2.Expense Total  |           |               |             |      |                  |                  | <b>3,287,059</b> |
| 3.Assets   |           |               |             |      |                  |                  |                  |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |                  |                  | 485,331          |
| 3.Assets Total   |           |               |             |      |                  |                  | <b>485,331</b>   |
| 1.Secondary Education Total                                |           |               |             |      |                  |                  | <b>3,772,391</b> |
| 024.Secondary Education Total                              |           |               |             |      |                  |                  | <b>3,772,391</b> |
| <b>280- Ndaula CDSS Total</b>                              |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>281 - Chigodi CDSS</b>                                  |           |               |             |      |                  |                  |                  |
| 24. Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 01. Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 2.Expense  |           |               |             |      |                  |                  |                  |
| 21-Internal travel   |           |               |             |      | 1,070,000        | 1,070,000        |                  |
| 23-Public utilities  |           |               |             |      | 120,000          | 120,000          |                  |
| 24-Office supplies and expenses                            |           |               |             |      | 450,000          | 450,000          |                  |
| 35-Routine maintenance of assets                           |           |               |             |      | 150,000          | 150,000          |                  |
| 25-Medical Supplies and expenses                           |           |               |             |      | 63,808           | 63,808           |                  |
| 27-Education supplies and services                         |           |               |             |      | 3,385,322        | 3,385,322        |                  |
| 2.Expense Total  |           |               |             |      | <b>5,239,130</b> | <b>5,239,130</b> |                  |
| 4.Liabilities  |           |               |             |      |                  |                  |                  |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 150,000          | 150,000          |                  |
| 4.Liabilities Total  |           |               |             |      | <b>150,000</b>   | <b>150,000</b>   |                  |
| 01. Secondary Education Total                              |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 24. Secondary Education Total                              |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 024.Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 1.Secondary Education                                      |           |               |             |      |                  |                  |                  |
| 2.Expense  |           |               |             |      |                  |                  |                  |
| 012.Internal travel  |           |               |             |      |                  |                  | 746,667          |
| 014.Public Utilities                                       |           |               |             |      |                  |                  | 224,000          |
| 015.Office supplies  |           |               |             |      |                  |                  | 980,000          |
| 025.Routine Maintenance of Assets                          |           |               |             |      |                  |                  | 766,276          |
| 016.Medical supplies                                       |           |               |             |      |                  |                  | 75,448           |
| 018.Education supplies                                     |           |               |             |      |                  |                  | 560,000          |
| 2.Expense Total  |           |               |             |      |                  |                  | <b>3,352,391</b> |
| 3.Assets   |           |               |             |      |                  |                  |                  |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |                  |                  | 420,000          |
| 3.Assets Total   |           |               |             |      |                  |                  | <b>420,000</b>   |
| 1.Secondary Education Total                                |           |               |             |      |                  |                  | <b>3,772,391</b> |
| 024.Secondary Education Total                              |           |               |             |      |                  |                  | <b>3,772,391</b> |
| <b>281 - Chigodi CDSS Total</b>                            |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>282- Kabudula CDSS</b>                                  |           |               |             |      |                  |                  |                  |
| 24. Secondary Education                                    |           |               |             |      |                  |                  |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |               |                         |             |  | 2020-21          | 2020-21          | 2021-22          |
|-------------------|---------------|-------------------------|-------------|--|------------------|------------------|------------------|
| Cost Centre       | Programme     | Sub-Programme           | GFS Chapter | Item   | Approved         | Mid-Year Revised | Estimates        |
| 282- Kc           | 24. Secondary | 01. Secondary Education |             |  |                  |                  |                  |
|                   |               |                         |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |               |                         |             | 21-Internal travel   | 750,000          | 750,000          |                  |
|                   |               |                         |             | 23-Public utilities  | 356,649          | 356,649          |                  |
|                   |               |                         |             | 24-Office supplies and expenses                            | 800,000          | 800,000          |                  |
|                   |               |                         |             | 34-Motor vehicle running expenses                          | 200,000          | 200,000          |                  |
|                   |               |                         |             | 35-Routine maintenance of assets                           | 145,000          | 145,000          |                  |
|                   |               |                         |             | 25-Medical Supplies and expenses                           | 63,809           | 63,809           |                  |
|                   |               |                         |             | 27-Education supplies and services                         | 3,073,672        | 3,073,672        |                  |
|                   |               |                         |             | <b>2.Expense Total</b>                                     | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |               |                         |             | <b>01. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |               |                         |             | <b>24. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |               |                         |             | <b>024.Secondary Education</b>                             | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |               |                         |             | 1.Secondary Education                                      |                  |                  |                  |
|                   |               |                         |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |               |                         |             | 012.Internal travel  |                  |                  | 773,933          |
|                   |               |                         |             | 014.Public Utilities                                       |                  |                  | 354,719          |
|                   |               |                         |             | 015.Office supplies  |                  |                  | 290,225          |
|                   |               |                         |             | 024.Motor vehicle running expenses                         |                  |                  | 107,491          |
|                   |               |                         |             | 025.Routine Maintenance of Assets                          |                  |                  | 859,926          |
|                   |               |                         |             | 016.Medical supplies                                       |                  |                  | 365,468          |
|                   |               |                         |             | 018.Education supplies                                     |                  |                  | 988,381          |
|                   |               |                         |             | <b>2.Expense Total</b>                                     |                  |                  | <b>3,740,144</b> |
|                   |               |                         |             | <b>3.Assets</b>  |                  |                  |                  |
|                   |               |                         |             | 002.Machinery and equipment other than transport equipment |                  |                  | 32,247           |
|                   |               |                         |             | <b>3.Assets Total</b>                                      |                  |                  | <b>32,247</b>    |
|                   |               |                         |             | <b>1.Secondary Education Total</b>                         |                  |                  | <b>3,772,391</b> |
|                   |               |                         |             | <b>024.Secondary Education Total</b>                       |                  |                  | <b>3,772,391</b> |
|                   |               |                         |             | <b>282- Kabudula CDSS Total</b>                            | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
|                   |               |                         |             | <b>283-Champagnat CDSS</b>                                 |                  |                  |                  |
|                   |               |                         |             | 24. Secondary Education                                    |                  |                  |                  |
|                   |               |                         |             | 01. Secondary Education                                    |                  |                  |                  |
|                   |               |                         |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |               |                         |             | 21-Internal travel   | 730,000          | 730,000          |                  |
|                   |               |                         |             | 24-Office supplies and expenses                            | 839,000          | 839,000          |                  |
|                   |               |                         |             | 25-Medical Supplies and expenses                           | 83,046           | 83,046           |                  |
|                   |               |                         |             | 27-Education supplies and services                         | 3,737,084        | 3,737,084        |                  |
|                   |               |                         |             | <b>2.Expense Total</b>                                     | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |               |                         |             | <b>01. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |               |                         |             | <b>24. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |               |                         |             | <b>024.Secondary Education</b>                             | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |               |                         |             | 1.Secondary Education                                      |                  |                  |                  |
|                   |               |                         |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |               |                         |             | 012.Internal travel  |                  |                  | 933,333          |
|                   |               |                         |             | 014.Public Utilities                                       |                  |                  | 186,667          |
|                   |               |                         |             | 015.Office supplies  |                  |                  | 1,225,467        |
|                   |               |                         |             | 016.Medical supplies                                       |                  |                  | 75,447           |
|                   |               |                         |             | 018.Education supplies                                     |                  |                  | 1,351,477        |
|                   |               |                         |             | <b>2.Expense Total</b>                                     |                  |                  | <b>3,772,391</b> |
|                   |               |                         |             | <b>1.Secondary Education Total</b>                         |                  |                  | <b>3,772,391</b> |
|                   |               |                         |             | <b>024.Secondary Education Total</b>                       |                  |                  | <b>3,772,391</b> |
|                   |               |                         |             | <b>283-Champagnat CDSS Total</b>                           | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
|                   |               |                         |             | <b>284-Khola CDSS</b>                                      |                  |                  |                  |
|                   |               |                         |             | 24. Secondary Education                                    |                  |                  |                  |
|                   |               |                         |             | 01. Secondary Education                                    |                  |                  |                  |
|                   |               |                         |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |               |                         |             | 21-Internal travel   | 860,000          | 860,000          |                  |
|                   |               |                         |             | 23-Public utilities  | 120,000          | 120,000          |                  |
|                   |               |                         |             | 24-Office supplies and expenses                            | 790,000          | 790,000          |                  |
|                   |               |                         |             | 25-Medical Supplies and expenses                           | 82,846           | 82,846           |                  |
|                   |               |                         |             | 27-Education supplies and services                         | 2,879,626        | 2,879,626        |                  |
|                   |               |                         |             | <b>2.Expense Total</b>                                     | <b>4,732,472</b> | <b>4,732,472</b> |                  |
|                   |               |                         |             | <b>4.Liabilities</b>                                       |                  |                  |                  |
|                   |               |                         |             | 41-Acquisition of Fixed Assets                             | 656,658          | 656,658          |                  |
|                   |               |                         |             | <b>4.Liabilities Total</b>                                 | <b>656,658</b>   | <b>656,658</b>   |                  |
|                   |               |                         |             | <b>01. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |               |                         |             | <b>24. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |               |                         |             | <b>024.Secondary Education</b>                             | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |               |                         |             | 1.Secondary Education                                      |                  |                  |                  |
|                   |               |                         |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |               |                         |             | 012.Internal travel  |                  |                  | 933,333          |
|                   |               |                         |             | 014.Public Utilities                                       |                  |                  | 186,667          |
|                   |               |                         |             | 015.Office supplies  |                  |                  | 1,225,467        |
|                   |               |                         |             | 016.Medical supplies                                       |                  |                  | 75,447           |
|                   |               |                         |             | 018.Education supplies                                     |                  |                  | 1,351,477        |
|                   |               |                         |             | <b>2.Expense Total</b>                                     |                  |                  | <b>3,772,391</b> |
|                   |               |                         |             | <b>1.Secondary Education Total</b>                         |                  |                  | <b>3,772,391</b> |
|                   |               |                         |             | <b>024.Secondary Education Total</b>                       |                  |                  | <b>3,772,391</b> |
|                   |               |                         |             | <b>284-Khola CDSS Total</b>                                | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
|                   |               |                         |             | <b>285-Chisamba CDSS</b>                                   |                  |                  |                  |
|                   |               |                         |             | 24. Secondary Education                                    |                  |                  |                  |
|                   |               |                         |             | 01. Secondary Education                                    |                  |                  |                  |
|                   |               |                         |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |               |                         |             | 21-Internal travel   | 740,000          | 740,000          |                  |
|                   |               |                         |             | 23-Public utilities  | 1,050,000        | 1,050,000        |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details              |                                       |                                      |                             |   | 2020-21          | 2020-21          | 2021-22          |
|--------------------------------|---------------------------------------|--------------------------------------|-----------------------------|---|------------------|------------------|------------------|
| Cost Centre                    | Programme                             | Sub-Programme                        | GFS Chapter                 | Item  | Approved         | Mid-Year Revised | Estimates        |
| 285-Cr                         | 24. Secondary                         | 01. Secondary                        | 2. Expense                  | 24-Office supplies and expenses                             | 236,458          | 236,458          |                  |
|                                |                                       |                                      |                             | 34-Motor vehicle running expenses                           | 300,000          | 300,000          |                  |
|                                |                                       |                                      |                             | 35-Routine maintenance of assets                            | 300,000          | 300,000          |                  |
|                                |                                       |                                      |                             | 25-Medical Supplies and expenses                            | 64,000           | 64,000           |                  |
|                                |                                       |                                      |                             | 27-Education supplies and services                          | 2,498,672        | 2,498,672        |                  |
|                                |                                       |                                      | <b>2. Expense Total</b>     |   | <b>5,189,130</b> | <b>5,189,130</b> |                  |
|                                |                                       |                                      | <b>4. Liabilities</b>       |   |                  |                  |                  |
|                                |                                       |                                      |                             | 41-Acquisition of Fixed Assets                              | 200,000          | 200,000          |                  |
|                                |                                       |                                      | <b>4. Liabilities Total</b> |   | <b>200,000</b>   | <b>200,000</b>   |                  |
|                                |                                       | <b>01. Secondary Education Total</b> |                             |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                | <b>24. Secondary Education Total</b>  |                                      |                             |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                | <b>024. Secondary Education</b>       |                                      |                             |   |                  |                  |                  |
|                                |                                       | 1. Secondary Education               | <b>2. Expense</b>           |   |                  |                  |                  |
|                                |                                       |                                      |                             | 012. Internal travel  |                  |                  | 628,447          |
|                                |                                       |                                      |                             | 014. Public Utilities                                       |                  |                  | 1,155,234        |
|                                |                                       |                                      |                             | 024. Motor vehicle running expenses                         |                  |                  | 545,271          |
|                                |                                       |                                      |                             | 025. Routine Maintenance of Assets                          |                  |                  | 92,419           |
|                                |                                       |                                      |                             | 016. Medical supplies                                       |                  |                  | 74,708           |
|                                |                                       |                                      |                             | 018. Education supplies                                     |                  |                  | 734,449          |
|                                |                                       |                                      | <b>2. Expense Total</b>     |   |                  |                  | <b>3,230,528</b> |
|                                |                                       |                                      | <b>3. Assets</b>            |   |                  |                  |                  |
|                                |                                       |                                      |                             | 002. Machinery and equipment other than transport equipment |                  |                  | 541,863          |
|                                |                                       |                                      | <b>3. Assets Total</b>      |   |                  |                  | <b>541,863</b>   |
|                                |                                       | <b>1. Secondary Education Total</b>  |                             |   |                  |                  | <b>3,772,391</b> |
|                                | <b>024. Secondary Education Total</b> |                                      |                             |   |                  |                  | <b>3,772,391</b> |
| <b>285-Chisamba CDSS Total</b> |                                       |                                      |                             |   | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>286-Mitundu CDSS</b>        |                                       |                                      |                             |   |                  |                  |                  |
|                                | <b>24. Secondary Education</b>        |                                      |                             |   |                  |                  |                  |
|                                |                                       | 01. Secondary Education              | <b>2. Expense</b>           |   |                  |                  |                  |
|                                |                                       |                                      |                             | 21-Internal travel  | 840,000          | 840,000          |                  |
|                                |                                       |                                      |                             | 23-Public utilities   | 251,000          | 251,000          |                  |
|                                |                                       |                                      |                             | 24-Office supplies and expenses                             | 400,000          | 400,000          |                  |
|                                |                                       |                                      |                             | 34-Motor vehicle running expenses                           | 236,000          | 236,000          |                  |
|                                |                                       |                                      |                             | 35-Routine maintenance of assets                            | 250,000          | 250,000          |                  |
|                                |                                       |                                      |                             | 39-Grants to International Organisations                    | 90,000           | 90,000           |                  |
|                                |                                       |                                      |                             | 25-Medical Supplies and expenses                            | 64,458           | 64,458           |                  |
|                                |                                       |                                      |                             | 27-Education supplies and services                          | 3,257,672        | 3,257,672        |                  |
|                                |                                       |                                      | <b>2. Expense Total</b>     |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                |                                       | <b>01. Secondary Education Total</b> |                             |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                | <b>24. Secondary Education Total</b>  |                                      |                             |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                | <b>024. Secondary Education</b>       |                                      |                             |   |                  |                  |                  |
|                                |                                       | 1. Secondary Education               | <b>2. Expense</b>           |   |                  |                  |                  |
|                                |                                       |                                      |                             | 012. Internal travel  |                  |                  | 821,333          |
|                                |                                       |                                      |                             | 014. Public Utilities                                       |                  |                  | 410,667          |
|                                |                                       |                                      |                             | 015. Office supplies  |                  |                  | 301,104          |
|                                |                                       |                                      |                             | 023. Other goods and services                               |                  |                  | 56,000           |
|                                |                                       |                                      |                             | 024. Motor vehicle running expenses                         |                  |                  | 186,667          |
|                                |                                       |                                      |                             | 025. Routine Maintenance of Assets                          |                  |                  | 186,667          |
|                                |                                       |                                      |                             | 016. Medical supplies                                       |                  |                  | 65,511           |
|                                |                                       |                                      |                             | 018. Education supplies                                     |                  |                  | 1,744,443        |
|                                |                                       |                                      | <b>2. Expense Total</b>     |   |                  |                  | <b>3,772,391</b> |
|                                |                                       | <b>1. Secondary Education Total</b>  |                             |   |                  |                  | <b>3,772,391</b> |
|                                | <b>024. Secondary Education Total</b> |                                      |                             |   |                  |                  | <b>3,772,391</b> |
| <b>286-Mitundu CDSS Total</b>  |                                       |                                      |                             |   | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>287-Takondwa CDSS</b>       |                                       |                                      |                             |   |                  |                  |                  |
|                                | <b>24. Secondary Education</b>        |                                      |                             |   |                  |                  |                  |
|                                |                                       | 01. Secondary Education              | <b>2. Expense</b>           |   |                  |                  |                  |
|                                |                                       |                                      |                             | 21-Internal travel  | 956,309          | 956,309          |                  |
|                                |                                       |                                      |                             | 23-Public utilities   | 250,000          | 250,000          |                  |
|                                |                                       |                                      |                             | 24-Office supplies and expenses                             | 388,649          | 388,649          |                  |
|                                |                                       |                                      |                             | 39-Grants to International Organisations                    | 100,000          | 100,000          |                  |
|                                |                                       |                                      |                             | 25-Medical Supplies and expenses                            | 63,000           | 63,000           |                  |
|                                |                                       |                                      |                             | 27-Education supplies and services                          | 3,231,172        | 3,231,172        |                  |
|                                |                                       |                                      | <b>2. Expense Total</b>     |   | <b>4,989,130</b> | <b>4,989,130</b> |                  |
|                                |                                       |                                      | <b>4. Liabilities</b>       |   |                  |                  |                  |
|                                |                                       |                                      |                             | 41-Acquisition of Fixed Assets                              | 400,000          | 400,000          |                  |
|                                |                                       |                                      | <b>4. Liabilities Total</b> |   | <b>400,000</b>   | <b>400,000</b>   |                  |
|                                |                                       | <b>01. Secondary Education Total</b> |                             |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                | <b>24. Secondary Education Total</b>  |                                      |                             |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                | <b>024. Secondary Education</b>       |                                      |                             |   |                  |                  |                  |
|                                |                                       | 1. Secondary Education               | <b>2. Expense</b>           |   |                  |                  |                  |
|                                |                                       |                                      |                             | 014. Public Utilities                                       |                  |                  | 373,333          |
|                                |                                       |                                      |                             | 015. Office supplies  |                  |                  | 438,667          |
|                                |                                       |                                      |                             | 019. Training expenses                                      |                  |                  | 1,131,521        |
|                                |                                       |                                      |                             | 025. Routine Maintenance of Assets                          |                  |                  | 456,730          |
|                                |                                       |                                      |                             | 016. Medical supplies                                       |                  |                  | 75,448           |
|                                |                                       |                                      |                             | 018. Education supplies                                     |                  |                  | 1,296,692        |
|                                |                                       |                                      | <b>2. Expense Total</b>     |   |                  |                  | <b>3,772,391</b> |
|                                |                                       | <b>1. Secondary Education Total</b>  |                             |   |                  |                  | <b>3,772,391</b> |
|                                | <b>024. Secondary Education Total</b> |                                      |                             |   |                  |                  | <b>3,772,391</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details  |           |               |             |      |  | 2020-21          | 2020-21          | 2021-22          |
|--|-----------|---------------|-------------|------|--|------------------|------------------|------------------|
| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item |  | Approved         | Mid-Year Revised | Estimates        |
| <b>287-Takondwa CDSS Total</b>                             |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>288-Chitukula CDSS</b>                                  |           |               |             |      |  |                  |                  |                  |
| 24. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 01. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 21-Internal travel   |           |               |             |      |  | 800,000          | 800,000          |                  |
| 23-Public utilities  |           |               |             |      |  | 30,000           | 30,000           |                  |
| 24-Office supplies and expenses                            |           |               |             |      |  | 450,000          | 450,000          |                  |
| 35-Routine maintenance of assets                           |           |               |             |      |  | 400,000          | 400,000          |                  |
| 39-Grants to International Organisations                   |           |               |             |      |  | 46,648           | 46,648           |                  |
| 25-Medical Supplies and expenses                           |           |               |             |      |  | 63,810           | 63,810           |                  |
| 27-Education supplies and services                         |           |               |             |      |  | 3,298,672        | 3,298,672        |                  |
| <b>2.Expense Total</b>                                     |           |               |             |      |  | <b>5,089,130</b> | <b>5,089,130</b> |                  |
| 4.Liabilities  |           |               |             |      |  |                  |                  |                  |
| 41-Acquisition of Fixed Assets                             |           |               |             |      |  | 300,000          | 300,000          |                  |
| <b>4.Liabilities Total</b>                                 |           |               |             |      |  | <b>300,000</b>   | <b>300,000</b>   |                  |
| <b>01. Secondary Education Total</b>                       |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>24. Secondary Education Total</b>                       |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>024.Secondary Education</b>                             |           |               |             |      |  |                  |                  |                  |
| 1.Secondary Education                                      |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 012.Internal travel  |           |               |             |      |  |                  |                  | 466,667          |
| 014.Public Utilities                                       |           |               |             |      |  |                  |                  | 84,000           |
| 015.Office supplies  |           |               |             |      |  |                  |                  | 523,610          |
| 023.Other goods and services                               |           |               |             |      |  |                  |                  | 93,333           |
| 025.Routine Maintenance of Assets                          |           |               |             |      |  |                  |                  | 746,667          |
| 016.Medical supplies                                       |           |               |             |      |  |                  |                  | 75,448           |
| 018.Education supplies                                     |           |               |             |      |  |                  |                  | 942,667          |
| <b>2.Expense Total</b>                                     |           |               |             |      |  |                  |                  | <b>2,932,391</b> |
| 3.Assets   |           |               |             |      |  |                  |                  |                  |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |  |                  |                  | 840,000          |
| <b>3.Assets Total</b>                                      |           |               |             |      |  |                  |                  | <b>840,000</b>   |
| <b>1.Secondary Education Total</b>                         |           |               |             |      |  |                  |                  | <b>3,772,391</b> |
| <b>024.Secondary Education Total</b>                       |           |               |             |      |  |                  |                  | <b>3,772,391</b> |
| <b>288-Chitukula CDSS Total</b>                            |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>289-Mkomera CDSS</b>                                    |           |               |             |      |  |                  |                  |                  |
| 24. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 01. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 21-Internal travel   |           |               |             |      |  | 760,000          | 760,000          |                  |
| 23-Public utilities  |           |               |             |      |  | 200,000          | 200,000          |                  |
| 24-Office supplies and expenses                            |           |               |             |      |  | 1,779,046        | 1,779,046        |                  |
| 35-Routine maintenance of assets                           |           |               |             |      |  | 319,809          | 319,809          |                  |
| 25-Medical Supplies and expenses                           |           |               |             |      |  | 64,000           | 64,000           |                  |
| 27-Education supplies and services                         |           |               |             |      |  | 2,266,275        | 2,266,275        |                  |
| <b>2.Expense Total</b>                                     |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>01. Secondary Education Total</b>                       |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>24. Secondary Education Total</b>                       |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>024.Secondary Education</b>                             |           |               |             |      |  |                  |                  |                  |
| 1.Secondary Education                                      |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 012.Internal travel  |           |               |             |      |  |                  |                  | 1,176,000        |
| 014.Public Utilities                                       |           |               |             |      |  |                  |                  | 186,667          |
| 015.Office supplies  |           |               |             |      |  |                  |                  | 1,717,333        |
| 025.Routine Maintenance of Assets                          |           |               |             |      |  |                  |                  | 336,944          |
| 016.Medical supplies                                       |           |               |             |      |  |                  |                  | 75,447           |
| 018.Education supplies                                     |           |               |             |      |  |                  |                  | 280,000          |
| <b>2.Expense Total</b>                                     |           |               |             |      |  |                  |                  | <b>3,772,390</b> |
| <b>1.Secondary Education Total</b>                         |           |               |             |      |  |                  |                  | <b>3,772,390</b> |
| <b>024.Secondary Education Total</b>                       |           |               |             |      |  |                  |                  | <b>3,772,390</b> |
| <b>289-Mkomera CDSS Total</b>                              |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,390</b> |
| <b>290-Gowa CDSS</b>                                       |           |               |             |      |  |                  |                  |                  |
| 24. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 01. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 21-Internal travel   |           |               |             |      |  | 860,000          | 860,000          |                  |
| 23-Public utilities  |           |               |             |      |  | 450,478          | 450,478          |                  |
| 24-Office supplies and expenses                            |           |               |             |      |  | 750,000          | 750,000          |                  |
| 25-Medical Supplies and expenses                           |           |               |             |      |  | 63,809           | 63,809           |                  |
| 27-Education supplies and services                         |           |               |             |      |  | 3,264,843        | 3,264,843        |                  |
| <b>2.Expense Total</b>                                     |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>01. Secondary Education Total</b>                       |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>24. Secondary Education Total</b>                       |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>024.Secondary Education</b>                             |           |               |             |      |  |                  |                  |                  |
| 1.Secondary Education                                      |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 012.Internal travel  |           |               |             |      |  |                  |                  | 774,667          |
| 014.Public Utilities                                       |           |               |             |      |  |                  |                  | 486,916          |
| 015.Office supplies  |           |               |             |      |  |                  |                  | 615,360          |
| 023.Other goods and services                               |           |               |             |      |  |                  |                  | 93,333           |
| 016.Medical supplies                                       |           |               |             |      |  |                  |                  | 75,448           |
| 018.Education supplies                                     |           |               |             |      |  |                  |                  | 1,446,667        |
| <b>2.Expense Total</b>                                     |           |               |             |      |  |                  |                  | <b>3,492,391</b> |
| 3.Assets   |           |               |             |      |  |                  |                  |                  |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |  |                  |                  | 280,000          |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details              |              |               |             |  | 2020-21          | 2020-21          | 2021-22          |
|--------------------------------|--------------|---------------|-------------|--|------------------|------------------|------------------|
| Cost Centre                    | Programme    | Sub-Programme | GFS Chapter | Item                                     | Approved         | Mid-Year Revised | Estimates        |
| 290-Gow                        | 024.Secondar | 1.Secondary E | 3.Assets    | Total                                    |                  |                  | 280,000          |
|                                |              |               |             | 1.Secondary Education Total              |                  |                  | 3,772,391        |
|                                |              |               |             | 024.Secondary Education Total            |                  |                  | 3,772,391        |
| <b>290-Gowa CDSS Total</b>     |              |               |             |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| 291-Nanjati                    | CDSS         |               |             |  |                  |                  |                  |
|                                |              |               |             | 24. Secondary Education                  |                  |                  |                  |
|                                |              |               |             | 01. Secondary Education                  |                  |                  |                  |
|                                |              |               |             | 2.Expense                                |                  |                  |                  |
|                                |              |               |             | 21-Internal travel                       | 587,000          | 587,000          |                  |
|                                |              |               |             | 23-Public utilities                      | 399,046          | 399,046          |                  |
|                                |              |               |             | 24-Office supplies and expenses          | 1,039,998        | 1,039,998        |                  |
|                                |              |               |             | 34-Motor vehicle running expenses        | 150,000          | 150,000          |                  |
|                                |              |               |             | 25-Medical Supplies and expenses         | 63,809           | 63,809           |                  |
|                                |              |               |             | 27-Education supplies and services       | 3,149,277        | 3,149,277        |                  |
|                                |              |               |             | 2.Expense Total                          | 5,389,130        | 5,389,130        |                  |
|                                |              |               |             | 01. Secondary Education Total            | 5,389,130        | 5,389,130        |                  |
|                                |              |               |             | 24. Secondary Education Total            | 5,389,130        | 5,389,130        |                  |
|                                |              |               |             | 024.Secondary Education                  |                  |                  |                  |
|                                |              |               |             | 1.Secondary Education                    |                  |                  |                  |
|                                |              |               |             | 2.Expense                                |                  |                  |                  |
|                                |              |               |             | 012.Internal travel                      |                  |                  | 485,333          |
|                                |              |               |             | 014.Public Utilities                     |                  |                  | 588,693          |
|                                |              |               |             | 015.Office supplies                      |                  |                  | 1,074,843        |
|                                |              |               |             | 024.Motor vehicle running expenses       |                  |                  | 205,333          |
|                                |              |               |             | 016.Medical supplies                     |                  |                  | 75,448           |
|                                |              |               |             | 018.Education supplies                   |                  |                  | 1,342,741        |
|                                |              |               |             | 2.Expense Total                          |                  |                  | 3,772,391        |
|                                |              |               |             | 1.Secondary Education Total              |                  |                  | 3,772,391        |
|                                |              |               |             | 024.Secondary Education Total            |                  |                  | 3,772,391        |
| <b>291-Nanjati CDSS Total</b>  |              |               |             |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| 292-Mtenhera                   | CDSS         |               |             |  |                  |                  |                  |
|                                |              |               |             | 24. Secondary Education                  |                  |                  |                  |
|                                |              |               |             | 01. Secondary Education                  |                  |                  |                  |
|                                |              |               |             | 2.Expense                                |                  |                  |                  |
|                                |              |               |             | 21-Internal travel                       | 205,000          | 205,000          |                  |
|                                |              |               |             | 24-Office supplies and expenses          | 150,000          | 150,000          |                  |
|                                |              |               |             | 25-Medical Supplies and expenses         | 115,000          | 115,000          |                  |
|                                |              |               |             | 27-Education supplies and services       | 3,600,084        | 3,600,084        |                  |
|                                |              |               |             | 2.Expense Total                          | 4,070,084        | 4,070,084        |                  |
|                                |              |               |             | 4.Liabilities                            |                  |                  |                  |
|                                |              |               |             | 41-Acquisition of Fixed Assets           | 1,319,046        | 1,319,046        |                  |
|                                |              |               |             | 4.Liabilities Total                      | 1,319,046        | 1,319,046        |                  |
|                                |              |               |             | 01. Secondary Education Total            | 5,389,130        | 5,389,130        |                  |
|                                |              |               |             | 24. Secondary Education Total            | 5,389,130        | 5,389,130        |                  |
|                                |              |               |             | 024.Secondary Education                  |                  |                  |                  |
|                                |              |               |             | 1.Secondary Education                    |                  |                  |                  |
|                                |              |               |             | 2.Expense                                |                  |                  |                  |
|                                |              |               |             | 012.Internal travel                      |                  |                  | 317,333          |
|                                |              |               |             | 014.Public Utilities                     |                  |                  | 1,233,584        |
|                                |              |               |             | 015.Office supplies                      |                  |                  | 466,667          |
|                                |              |               |             | 016.Medical supplies                     |                  |                  | 75,448           |
|                                |              |               |             | 018.Education supplies                   |                  |                  | 1,679,359        |
|                                |              |               |             | 2.Expense Total                          |                  |                  | 3,772,391        |
|                                |              |               |             | 1.Secondary Education Total              |                  |                  | 3,772,391        |
|                                |              |               |             | 024.Secondary Education Total            |                  |                  | 3,772,391        |
| <b>292-Mtenhera CDSS Total</b> |              |               |             |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| 293-Sopa                       | CDSS         |               |             |  |                  |                  |                  |
|                                |              |               |             | 24. Secondary Education                  |                  |                  |                  |
|                                |              |               |             | 01. Secondary Education                  |                  |                  |                  |
|                                |              |               |             | 2.Expense                                |                  |                  |                  |
|                                |              |               |             | 21-Internal travel                       | 956,309          | 956,309          |                  |
|                                |              |               |             | 23-Public utilities                      | 250,000          | 250,000          |                  |
|                                |              |               |             | 24-Office supplies and expenses          | 388,649          | 388,649          |                  |
|                                |              |               |             | 39-Grants to International Organisations | 100,000          | 100,000          |                  |
|                                |              |               |             | 25-Medical Supplies and expenses         | 63,000           | 63,000           |                  |
|                                |              |               |             | 27-Education supplies and services       | 3,231,172        | 3,231,172        |                  |
|                                |              |               |             | 2.Expense Total                          | 4,989,130        | 4,989,130        |                  |
|                                |              |               |             | 4.Liabilities                            |                  |                  |                  |
|                                |              |               |             | 41-Acquisition of Fixed Assets           | 400,000          | 400,000          |                  |
|                                |              |               |             | 4.Liabilities Total                      | 400,000          | 400,000          |                  |
|                                |              |               |             | 01. Secondary Education Total            | 5,389,130        | 5,389,130        |                  |
|                                |              |               |             | 24. Secondary Education Total            | 5,389,130        | 5,389,130        |                  |
|                                |              |               |             | 024.Secondary Education                  |                  |                  |                  |
|                                |              |               |             | 1.Secondary Education                    |                  |                  |                  |
|                                |              |               |             | 2.Expense                                |                  |                  |                  |
|                                |              |               |             | 014.Public Utilities                     |                  |                  | 373,333          |
|                                |              |               |             | 015.Office supplies                      |                  |                  | 439,004          |
|                                |              |               |             | 019.Training expenses                    |                  |                  | 1,131,184        |
|                                |              |               |             | 025.Routine Maintenance of Assets        |                  |                  | 456,730          |
|                                |              |               |             | 016.Medical supplies                     |                  |                  | 75,448           |
|                                |              |               |             | 018.Education supplies                   |                  |                  | 1,296,692        |
|                                |              |               |             | 2.Expense Total                          |                  |                  | 3,772,391        |
|                                |              |               |             | 1.Secondary Education Total              |                  |                  | 3,772,391        |
|                                |              |               |             | 024.Secondary Education Total            |                  |                  | 3,772,391        |
| <b>293-Sopa CDSS Total</b>     |              |               |             |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details  |           |               |             |      | 2020-21          | 2020-21          | 2021-22          |
|--|-----------|---------------|-------------|------|------------------|------------------|------------------|
| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item | Approved         | Mid-Year Revised | Estimates        |
| <b>294-Katsumwa CDSS</b>                                   |           |               |             |      |                  |                  |                  |
| 24. Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 01. Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 2.Expense  |           |               |             |      |                  |                  |                  |
| 21-Internal travel   |           |               |             |      | 1,380,000        | 1,380,000        |                  |
| 23-Public utilities  |           |               |             |      | 300,000          | 300,000          |                  |
| 24-Office supplies and expenses                            |           |               |             |      | 785,458          | 785,458          |                  |
| 35-Routine maintenance of assets                           |           |               |             |      | 300,000          | 300,000          |                  |
| 25-Medical Supplies and expenses                           |           |               |             |      | 75,000           | 75,000           |                  |
| 27-Education supplies and services                         |           |               |             |      | 2,548,672        | 2,548,672        |                  |
| 2.Expense Total  |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 01. Secondary Education Total                              |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 24. Secondary Education Total                              |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 024.Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 1.Secondary Education                                      |           |               |             |      |                  |                  |                  |
| 2.Expense  |           |               |             |      |                  |                  |                  |
| 012.Internal travel  |           |               |             |      |                  |                  | 586,751          |
| 014.Public Utilities                                       |           |               |             |      |                  |                  | 167,643          |
| 015.Office supplies  |           |               |             |      |                  |                  | 754,394          |
| 024.Motor vehicle running expenses                         |           |               |             |      |                  |                  | 335,286          |
| 025.Routine Maintenance of Assets                          |           |               |             |      |                  |                  | 419,108          |
| 018.Education supplies                                     |           |               |             |      |                  |                  | 1,090,102        |
| 2.Expense Total  |           |               |             |      |                  |                  | <b>3,353,283</b> |
| 3.Assets   |           |               |             |      |                  |                  |                  |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |                  |                  | 419,108          |
| 3.Assets Total   |           |               |             |      |                  |                  | <b>419,108</b>   |
| 1.Secondary Education Total                                |           |               |             |      |                  |                  | <b>3,772,391</b> |
| 024.Secondary Education Total                              |           |               |             |      |                  |                  | <b>3,772,391</b> |
| <b>294-Katsumwa CDSS Total</b>                             |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>295-Mcheuka CDSS</b>                                    |           |               |             |      |                  |                  |                  |
| 24. Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 01. Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 2.Expense  |           |               |             |      |                  |                  |                  |
| 21-Internal travel   |           |               |             |      | 1,080,000        | 1,080,000        |                  |
| 24-Office supplies and expenses                            |           |               |             |      | 500,000          | 500,000          |                  |
| 25-Medical Supplies and expenses                           |           |               |             |      | 310,458          | 310,458          |                  |
| 27-Education supplies and services                         |           |               |             |      | 3,498,672        | 3,498,672        |                  |
| 2.Expense Total  |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 01. Secondary Education Total                              |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 24. Secondary Education Total                              |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 024.Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 1.Secondary Education                                      |           |               |             |      |                  |                  |                  |
| 2.Expense  |           |               |             |      |                  |                  |                  |
| 012.Internal travel  |           |               |             |      |                  |                  | 840,000          |
| 014.Public Utilities                                       |           |               |             |      |                  |                  | 149,333          |
| 015.Office supplies  |           |               |             |      |                  |                  | 625,333          |
| 025.Routine Maintenance of Assets                          |           |               |             |      |                  |                  | 728,943          |
| 016.Medical supplies                                       |           |               |             |      |                  |                  | 75,448           |
| 018.Education supplies                                     |           |               |             |      |                  |                  | 1,353,333        |
| 2.Expense Total  |           |               |             |      |                  |                  | <b>3,772,390</b> |
| 1.Secondary Education Total                                |           |               |             |      |                  |                  | <b>3,772,390</b> |
| 024.Secondary Education Total                              |           |               |             |      |                  |                  | <b>3,772,390</b> |
| <b>295-Mcheuka CDSS Total</b>                              |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,390</b> |
| <b>296-Luvulezi CDSS</b>                                   |           |               |             |      |                  |                  |                  |
| 24. Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 01. Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 2.Expense  |           |               |             |      |                  |                  |                  |
| 21-Internal travel   |           |               |             |      | 905,000          | 905,000          |                  |
| 23-Public utilities  |           |               |             |      | 150,000          | 150,000          |                  |
| 24-Office supplies and expenses                            |           |               |             |      | 702,000          | 702,000          |                  |
| 35-Routine maintenance of assets                           |           |               |             |      | 300,000          | 300,000          |                  |
| 39-Grants to International Organisations                   |           |               |             |      | 220,000          | 220,000          |                  |
| 25-Medical Supplies and expenses                           |           |               |             |      | 63,800           | 63,800           |                  |
| 27-Education supplies and services                         |           |               |             |      | 2,623,672        | 2,623,672        |                  |
| 2.Expense Total  |           |               |             |      | <b>4,964,472</b> | <b>4,964,472</b> |                  |
| 4.Liabilities  |           |               |             |      |                  |                  |                  |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 424,658          | 424,658          |                  |
| 4.Liabilities Total  |           |               |             |      | <b>424,658</b>   | <b>424,658</b>   |                  |
| 01. Secondary Education Total                              |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 24. Secondary Education Total                              |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 024.Secondary Education                                    |           |               |             |      |                  |                  |                  |
| 1.Secondary Education                                      |           |               |             |      |                  |                  |                  |
| 2.Expense  |           |               |             |      |                  |                  |                  |
| 012.Internal travel  |           |               |             |      |                  |                  | 532,000          |
| 014.Public Utilities                                       |           |               |             |      |                  |                  | 233,333          |
| 015.Office supplies  |           |               |             |      |                  |                  | 606,667          |
| 025.Routine Maintenance of Assets                          |           |               |             |      |                  |                  | 599,058          |
| 016.Medical supplies                                       |           |               |             |      |                  |                  | 93,333           |
| 018.Education supplies                                     |           |               |             |      |                  |                  | 1,101,333        |
| 2.Expense Total  |           |               |             |      |                  |                  | <b>3,165,724</b> |
| 3.Assets   |           |               |             |      |                  |                  |                  |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |                  |                  | 606,667          |
| 3.Assets Total   |           |               |             |      |                  |                  | <b>606,667</b>   |
| 1.Secondary Education Total                                |           |               |             |      |                  |                  | <b>3,772,391</b> |
| 024.Secondary Education Total                              |           |               |             |      |                  |                  | <b>3,772,391</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details  |           |               |             |      |  | 2020-21          | 2020-21          | 2021-22          |
|--|-----------|---------------|-------------|------|--|------------------|------------------|------------------|
| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item |  | Approved         | Mid-Year Revised | Estimates        |
| <b>296-Luvulezi CDSS Total</b>                             |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>297-Mvunguti CDSS</b>                                   |           |               |             |      |  |                  |                  |                  |
| 24. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 01. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 21-Internal travel   |           |               |             |      |  | 560,000          | 560,000          |                  |
| 23-Public utilities  |           |               |             |      |  | 500,000          | 500,000          |                  |
| 24-Office supplies and expenses                            |           |               |             |      |  | 520,958          | 520,958          |                  |
| 34-Motor vehicle running expenses                          |           |               |             |      |  | 310,000          | 310,000          |                  |
| 35-Routine maintenance of assets                           |           |               |             |      |  | 200,000          | 200,000          |                  |
| 27-Education supplies and services                         |           |               |             |      |  | 3,133,172        | 3,133,172        |                  |
| <b>2.Expense Total</b>                                     |           |               |             |      |  | <b>5,224,130</b> | <b>5,224,130</b> |                  |
| 4.Liabilities  |           |               |             |      |  |                  |                  |                  |
| 41-Acquisition of Fixed Assets                             |           |               |             |      |  | 165,000          | 165,000          |                  |
| <b>4.Liabilities Total</b>                                 |           |               |             |      |  | <b>165,000</b>   | <b>165,000</b>   |                  |
| <b>01. Secondary Education Total</b>                       |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>24. Secondary Education Total</b>                       |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>024.Secondary Education</b>                             |           |               |             |      |  |                  |                  |                  |
| 1.Secondary Education                                      |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 012.Internal travel  |           |               |             |      |  |                  |                  | 634,667          |
| 014.Public Utilities                                       |           |               |             |      |  |                  |                  | 1,166,667        |
| 015.Office supplies  |           |               |             |      |  |                  |                  | 476,000          |
| 024.Motor vehicle running expenses                         |           |               |             |      |  |                  |                  | 445,058          |
| 016.Medical supplies                                       |           |               |             |      |  |                  |                  | 42,000           |
| 018.Education supplies                                     |           |               |             |      |  |                  |                  | 1,008,000        |
| <b>2.Expense Total</b>                                     |           |               |             |      |  |                  |                  | <b>3,772,391</b> |
| <b>1.Secondary Education Total</b>                         |           |               |             |      |  |                  |                  | <b>3,772,391</b> |
| <b>024.Secondary Education Total</b>                       |           |               |             |      |  |                  |                  | <b>3,772,391</b> |
| <b>297-Mvunguti CDSS Total</b>                             |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>298-Chowo CDSS</b>                                      |           |               |             |      |  |                  |                  |                  |
| 24. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 01. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 21-Internal travel   |           |               |             |      |  | 440,000          | 440,000          |                  |
| 24-Office supplies and expenses                            |           |               |             |      |  | 760,000          | 760,000          |                  |
| 35-Routine maintenance of assets                           |           |               |             |      |  | 824,744          | 824,744          |                  |
| 25-Medical Supplies and expenses                           |           |               |             |      |  | 95,714           | 95,714           |                  |
| 27-Education supplies and services                         |           |               |             |      |  | 3,268,672        | 3,268,672        |                  |
| <b>2.Expense Total</b>                                     |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>01. Secondary Education Total</b>                       |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>24. Secondary Education Total</b>                       |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>024.Secondary Education</b>                             |           |               |             |      |  |                  |                  |                  |
| 1.Secondary Education                                      |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 012.Internal travel  |           |               |             |      |  |                  |                  | 504,000          |
| 014.Public Utilities                                       |           |               |             |      |  |                  |                  | 140,000          |
| 015.Office supplies  |           |               |             |      |  |                  |                  | 597,333          |
| 025.Routine Maintenance of Assets                          |           |               |             |      |  |                  |                  | 566,615          |
| 016.Medical supplies                                       |           |               |             |      |  |                  |                  | 89,333           |
| 018.Education supplies                                     |           |               |             |      |  |                  |                  | 1,483,110        |
| <b>2.Expense Total</b>                                     |           |               |             |      |  |                  |                  | <b>3,380,391</b> |
| 3.Assets   |           |               |             |      |  |                  |                  |                  |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |  |                  |                  | 392,000          |
| <b>3.Assets Total</b>                                      |           |               |             |      |  |                  |                  | <b>392,000</b>   |
| <b>1.Secondary Education Total</b>                         |           |               |             |      |  |                  |                  | <b>3,772,391</b> |
| <b>024.Secondary Education Total</b>                       |           |               |             |      |  |                  |                  | <b>3,772,391</b> |
| <b>298-Chowo CDSS Total</b>                                |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>299-Kamwanya CDSS</b>                                   |           |               |             |      |  |                  |                  |                  |
| 24. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 01. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 21-Internal travel   |           |               |             |      |  | 990,000          | 990,000          |                  |
| 24-Office supplies and expenses                            |           |               |             |      |  | 2,419,504        | 2,419,504        |                  |
| 25-Medical Supplies and expenses                           |           |               |             |      |  | 100,000          | 100,000          |                  |
| 27-Education supplies and services                         |           |               |             |      |  | 1,879,626        | 1,879,626        |                  |
| <b>2.Expense Total</b>                                     |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>01. Secondary Education Total</b>                       |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>24. Secondary Education Total</b>                       |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| <b>024.Secondary Education</b>                             |           |               |             |      |  |                  |                  |                  |
| 1.Secondary Education                                      |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 012.Internal travel  |           |               |             |      |  |                  |                  | 840,000          |
| 015.Office supplies  |           |               |             |      |  |                  |                  | 2,391,210        |
| 024.Motor vehicle running expenses                         |           |               |             |      |  |                  |                  | 465,733          |
| 016.Medical supplies                                       |           |               |             |      |  |                  |                  | 75,448           |
| <b>2.Expense Total</b>                                     |           |               |             |      |  |                  |                  | <b>3,772,391</b> |
| <b>1.Secondary Education Total</b>                         |           |               |             |      |  |                  |                  | <b>3,772,391</b> |
| <b>024.Secondary Education Total</b>                       |           |               |             |      |  |                  |                  | <b>3,772,391</b> |
| <b>299-Kamwanya CDSS Total</b>                             |           |               |             |      |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>349-Liwaladzi CDSS</b>                                  |           |               |             |      |  |                  |                  |                  |
| 24. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 01. Secondary Education                                    |           |               |             |      |  |                  |                  |                  |
| 2.Expense  |           |               |             |      |  |                  |                  |                  |
| 21-Internal travel   |           |               |             |      |  | 728,200          | 728,200          |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                                   |                                       |                                      |                             |   | 2020-21           | 2020-21           | 2021-22           |
|---|---------------------------------------|--------------------------------------|-----------------------------|---|-------------------|-------------------|-------------------|
| Cost Centre   | Programme                             | Sub-Programme                        | GFS Chapter                 | Item  | Approved          | Mid-Year Revised  | Estimates         |
| 349-Liw   | 24. Secondary                         | 01. Secondary                        | 2. Expenses                 | 23-Public utilities   | 3,605,800         | 3,605,800         |                   |
|   |                                       |                                      |                             | 24-Office supplies and expenses                             | 1,073,600         | 1,073,600         |                   |
|   |                                       |                                      |                             | 28-Training expenses  | 220,000           | 220,000           |                   |
|   |                                       |                                      |                             | 35-Routine maintenance of assets                            | 770,000           | 770,000           |                   |
|   |                                       |                                      |                             | 25-Medical Supplies and expenses                            | 117,700           | 117,700           |                   |
|   |                                       |                                      |                             | 27-Education supplies and services                          | 6,109,785         | 6,109,785         |                   |
|   |                                       |                                      | <b>2. Expense Total</b>     |   | <b>12,625,085</b> | <b>12,625,085</b> |                   |
|   |                                       |                                      | <b>4. Liabilities</b>       |   |                   |                   |                   |
|   |                                       |                                      |                             | 41-Acquisition of Fixed Assets                              | 660,000           | 660,000           |                   |
|   |                                       |                                      | <b>4. Liabilities Total</b> |   | <b>660,000</b>    | <b>660,000</b>    |                   |
|   |                                       | <b>01. Secondary Education Total</b> |                             |   | <b>13,285,085</b> | <b>13,285,085</b> |                   |
|   | <b>24. Secondary Education Total</b>  |                                      |                             |   | <b>13,285,085</b> | <b>13,285,085</b> |                   |
|   | <b>024. Secondary Education</b>       |                                      |                             |   |                   |                   |                   |
|   |                                       | 1. Secondary Education               |                             |   |                   |                   |                   |
|   |                                       | <b>2. Expense</b>                    |                             |   |                   |                   |                   |
|   |                                       |                                      |                             | 012. Internal travel  |                   |                   | 440,000           |
|   |                                       |                                      |                             | 014. Public Utilities                                       |                   |                   | 2,520,000         |
|   |                                       |                                      |                             | 015. Office supplies  |                   |                   | 1,240,000         |
|   |                                       |                                      |                             | 025. Routine Maintenance of Assets                          |                   |                   | 1,871,995         |
|   |                                       |                                      |                             | 016. Medical supplies                                       |                   |                   | 199,277           |
|   |                                       |                                      |                             | 018. Education supplies                                     |                   |                   | 2,428,288         |
|   |                                       |                                      | <b>2. Expense Total</b>     |   |                   |                   | <b>8,699,560</b>  |
|   |                                       |                                      | <b>3. Assets</b>            |   |                   |                   |                   |
|   |                                       |                                      |                             | 002. Machinery and equipment other than transport equipment |                   |                   | 600,000           |
|   |                                       |                                      | <b>3. Assets Total</b>      |   |                   |                   | <b>600,000</b>    |
|   |                                       | <b>1. Secondary Education Total</b>  |                             |   |                   |                   | <b>9,299,560</b>  |
|   | <b>024. Secondary Education Total</b> |                                      |                             |   |                   |                   | <b>9,299,560</b>  |
| <b>349-Liwaladzi CDSS Total</b>                     |                                       |                                      |                             |   | <b>13,285,085</b> | <b>13,285,085</b> | <b>9,299,560</b>  |
| <b>351-Nalikule Demonstration Sec. School</b>       |                                       |                                      |                             |   |                   |                   |                   |
|   | <b>24. Secondary Education</b>        |                                      |                             |   |                   |                   |                   |
|   |                                       | 01. Secondary Education              |                             |   |                   |                   |                   |
|   |                                       | <b>2. Expense</b>                    |                             |   |                   |                   |                   |
|   |                                       |                                      |                             | 21-Internal travel  | 3,000,000         | 3,000,000         |                   |
|   |                                       |                                      |                             | 23-Public utilities   | 1,720,000         | 1,720,000         |                   |
|   |                                       |                                      |                             | 24-Office supplies and expenses                             | 3,006,500         | 3,006,500         |                   |
|   |                                       |                                      |                             | 34-Motor vehicle running expenses                           | 1,312,700         | 1,312,700         |                   |
|   |                                       |                                      |                             | 39-Grants to International Organisations                    | 398,000           | 398,000           |                   |
|   |                                       |                                      |                             | 25-Medical Supplies and expenses                            | 278,300           | 278,300           |                   |
|   |                                       |                                      |                             | 27-Education supplies and services                          | 12,388,882        | 12,388,882        |                   |
|   |                                       |                                      | <b>2. Expense Total</b>     |   | <b>22,104,382</b> | <b>22,104,382</b> |                   |
|   |                                       |                                      | <b>4. Liabilities</b>       |   |                   |                   |                   |
|   |                                       |                                      |                             | 41-Acquisition of Fixed Assets                              | 1,400,000         | 1,400,000         |                   |
|   |                                       |                                      | <b>4. Liabilities Total</b> |   | <b>1,400,000</b>  | <b>1,400,000</b>  |                   |
|   |                                       | <b>01. Secondary Education Total</b> |                             |   | <b>23,504,382</b> | <b>23,504,382</b> |                   |
|   | <b>24. Secondary Education Total</b>  |                                      |                             |   | <b>23,504,382</b> | <b>23,504,382</b> |                   |
|   | <b>024. Secondary Education</b>       |                                      |                             |   |                   |                   |                   |
|   |                                       | 1. Secondary Education               |                             |   |                   |                   |                   |
|   |                                       | <b>2. Expense</b>                    |                             |   |                   |                   |                   |
|   |                                       |                                      |                             | 012. Internal travel  |                   |                   | 2,800,000         |
|   |                                       |                                      |                             | 014. Public Utilities                                       |                   |                   | 1,162,933         |
|   |                                       |                                      |                             | 015. Office supplies  |                   |                   | 2,899,400         |
|   |                                       |                                      |                             | 023. Other goods and services                               |                   |                   | 371,467           |
|   |                                       |                                      |                             | 024. Motor vehicle running expenses                         |                   |                   | 933,333           |
|   |                                       |                                      |                             | 025. Routine Maintenance of Assets                          |                   |                   | 1,233,667         |
|   |                                       |                                      |                             | 016. Medical supplies                                       |                   |                   | 285,600           |
|   |                                       |                                      |                             | 018. Education supplies                                     |                   |                   | 3,873,333         |
|   |                                       |                                      | <b>2. Expense Total</b>     |   |                   |                   | <b>13,559,733</b> |
|   |                                       |                                      | <b>3. Assets</b>            |   |                   |                   |                   |
|   |                                       |                                      |                             | 002. Machinery and equipment other than transport equipment |                   |                   | 2,893,333         |
|   |                                       |                                      | <b>3. Assets Total</b>      |   |                   |                   | <b>2,893,333</b>  |
|   |                                       | <b>1. Secondary Education Total</b>  |                             |   |                   |                   | <b>16,453,066</b> |
|   | <b>024. Secondary Education Total</b> |                                      |                             |   |                   |                   | <b>16,453,066</b> |
| <b>351-Nalikule Demonstration Sec. School Total</b> |                                       |                                      |                             |   | <b>23,504,382</b> | <b>23,504,382</b> | <b>16,453,066</b> |
| <b>352-Kadifula CDSS</b>                            |                                       |                                      |                             |   |                   |                   |                   |
|   | <b>24. Secondary Education</b>        |                                      |                             |   |                   |                   |                   |
|   |                                       | 01. Secondary Education              |                             |   |                   |                   |                   |
|   |                                       | <b>2. Expense</b>                    |                             |   |                   |                   |                   |
|   |                                       |                                      |                             | 21-Internal travel  | 1,804,000         | 1,804,000         |                   |
|   |                                       |                                      |                             | 23-Public utilities   | 1,870,000         | 1,870,000         |                   |
|   |                                       |                                      |                             | 24-Office supplies and expenses                             | 1,122,000         | 1,122,000         |                   |
|   |                                       |                                      |                             | 35-Routine maintenance of assets                            | 517,000           | 517,000           |                   |
|   |                                       |                                      |                             | 25-Medical Supplies and expenses                            | 385,000           | 385,000           |                   |
|   |                                       |                                      |                             | 27-Education supplies and services                          | 6,379,350         | 6,379,350         |                   |
|   |                                       |                                      | <b>2. Expense Total</b>     |   | <b>12,077,350</b> | <b>12,077,350</b> |                   |
|   |                                       | <b>01. Secondary Education Total</b> |                             |   | <b>12,077,350</b> | <b>12,077,350</b> |                   |
|   | <b>24. Secondary Education Total</b>  |                                      |                             |   | <b>12,077,350</b> | <b>12,077,350</b> |                   |
|   | <b>024. Secondary Education</b>       |                                      |                             |   |                   |                   |                   |
|   |                                       | 1. Secondary Education               |                             |   |                   |                   |                   |
|   |                                       | <b>2. Expense</b>                    |                             |   |                   |                   |                   |
|   |                                       |                                      |                             | 012. Internal travel  |                   |                   | 1,190,000         |
|   |                                       |                                      |                             | 014. Public Utilities                                       |                   |                   | 1,000,000         |
|   |                                       |                                      |                             | 015. Office supplies  |                   |                   | 1,320,000         |
|   |                                       |                                      |                             | 025. Routine Maintenance of Assets                          |                   |                   | 1,255,000         |
|   |                                       |                                      |                             | 016. Medical supplies                                       |                   |                   | 261,160           |
|   |                                       |                                      |                             | 018. Education supplies                                     |                   |                   | 3,427,985         |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details              |              |               |               |  | 2020-21           | 2020-21           | 2021-22          |
|--------------------------------|--------------|---------------|---------------|--|-------------------|-------------------|------------------|
| Cost Centre                    | Programme    | Sub-Programme | GFS Chapter   | Item   | Approved          | Mid-Year Revised  | Estimates        |
| 352-Kadi                       | 024.Secondar | 1.Secondary E | 2.Expense     | Total  |                   |                   | 8,454,145        |
|                                |              |               | 1.Secondary   | Education Total  |                   |                   | 8,454,145        |
|                                |              |               | 024.Secondary | Education Total  |                   |                   | 8,454,145        |
| <b>352-Kadifula CDSS Total</b> |              |               |               |  | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
| 353-Kafukule                   | CDSS         |               |               |  |                   |                   |                  |
|                                |              |               | 24. Secondary | Education  |                   |                   |                  |
|                                |              |               | 01. Secondary | Education  |                   |                   |                  |
|                                |              |               | 2.Expense     |  |                   |                   |                  |
|                                |              |               |               | 21-Internal travel   | 706,200           | 706,200           |                  |
|                                |              |               |               | 23-Public utilities  | 704,000           | 704,000           |                  |
|                                |              |               |               | 24-Office supplies and expenses                            | 3,319,800         | 3,319,800         |                  |
|                                |              |               |               | 25-Medical Supplies and expenses                           | 275,000           | 275,000           |                  |
|                                |              |               |               | 27-Education supplies and services                         | 7,072,350         | 7,072,350         |                  |
|                                |              |               |               | <b>2.Expense Total</b>                                     | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                |              |               |               | <b>01. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                |              |               |               | <b>24. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                |              |               |               | <b>024.Secondary Education</b>                             |                   |                   |                  |
|                                |              |               |               | 1.Secondary Education                                      |                   |                   |                  |
|                                |              |               |               | 2.Expense  |                   |                   |                  |
|                                |              |               |               | 012.Internal travel  |                   |                   | 1,370,000        |
|                                |              |               |               | 015.Office supplies  |                   |                   | 2,265,513        |
|                                |              |               |               | 025.Routine Maintenance of Assets                          |                   |                   | 1,500,000        |
|                                |              |               |               | 016.Medical supplies                                       |                   |                   | 300,000          |
|                                |              |               |               | 018.Education supplies                                     |                   |                   | 3,018,632        |
|                                |              |               |               | <b>2.Expense Total</b>                                     |                   |                   | <b>8,454,145</b> |
|                                |              |               |               | <b>1.Secondary Education Total</b>                         |                   |                   | <b>8,454,145</b> |
|                                |              |               |               | <b>024.Secondary Education Total</b>                       |                   |                   | <b>8,454,145</b> |
| <b>353-Kafukule CDSS Total</b> |              |               |               |  | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
| 354-Kanyenda                   | CDSS         |               |               |  |                   |                   |                  |
|                                |              |               | 24. Secondary | Education  |                   |                   |                  |
|                                |              |               | 01. Secondary | Education  |                   |                   |                  |
|                                |              |               | 2.Expense     |  |                   |                   |                  |
|                                |              |               |               | 21-Internal travel   | 1,650,000         | 1,650,000         |                  |
|                                |              |               |               | 23-Public utilities  | 550,000           | 550,000           |                  |
|                                |              |               |               | 24-Office supplies and expenses                            | 3,300,000         | 3,300,000         |                  |
|                                |              |               |               | 25-Medical Supplies and expenses                           | 275,000           | 275,000           |                  |
|                                |              |               |               | 27-Education supplies and services                         | 5,202,350         | 5,202,350         |                  |
|                                |              |               |               | <b>2.Expense Total</b>                                     | <b>10,977,350</b> | <b>10,977,350</b> |                  |
|                                |              |               |               | <b>4.Liabilities</b>                                       |                   |                   |                  |
|                                |              |               |               | 41-Acquisition of Fixed Assets                             | 1,100,000         | 1,100,000         |                  |
|                                |              |               |               | <b>4.Liabilities Total</b>                                 | <b>1,100,000</b>  | <b>1,100,000</b>  |                  |
|                                |              |               |               | <b>01. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                |              |               |               | <b>24. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                |              |               |               | <b>024.Secondary Education</b>                             |                   |                   |                  |
|                                |              |               |               | 1.Secondary Education                                      |                   |                   |                  |
|                                |              |               |               | 2.Expense  |                   |                   |                  |
|                                |              |               |               | 012.Internal travel  |                   |                   | 1,400,000        |
|                                |              |               |               | 014.Public Utilities                                       |                   |                   | 466,376          |
|                                |              |               |               | 015.Office supplies  |                   |                   | 2,511,125        |
|                                |              |               |               | 016.Medical supplies                                       |                   |                   | 206,250          |
|                                |              |               |               | 018.Education supplies                                     |                   |                   | 824,262          |
|                                |              |               |               | <b>2.Expense Total</b>                                     |                   |                   | <b>5,408,013</b> |
|                                |              |               |               | <b>3.Assets</b>  |                   |                   |                  |
|                                |              |               |               | 002.Machinery and equipment other than transport equipment |                   |                   | 400,000          |
|                                |              |               |               | 002.Buildings other than dwellings                         |                   |                   | 2,646,132        |
|                                |              |               |               | <b>3.Assets Total</b>                                      |                   |                   | <b>3,046,132</b> |
|                                |              |               |               | <b>1.Secondary Education Total</b>                         |                   |                   | <b>8,454,145</b> |
|                                |              |               |               | <b>024.Secondary Education Total</b>                       |                   |                   | <b>8,454,145</b> |
| <b>354-Kanyenda CDSS Total</b> |              |               |               |  | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
| 355-Chimbowe                   | CDSS         |               |               |  |                   |                   |                  |
|                                |              |               | 24. Secondary | Education  |                   |                   |                  |
|                                |              |               | 01. Secondary | Education  |                   |                   |                  |
|                                |              |               | 2.Expense     |  |                   |                   |                  |
|                                |              |               |               | 21-Internal travel   | 2,530,000         | 2,530,000         |                  |
|                                |              |               |               | 23-Public utilities  | 264,000           | 264,000           |                  |
|                                |              |               |               | 24-Office supplies and expenses                            | 2,544,300         | 2,544,300         |                  |
|                                |              |               |               | 35-Routine maintenance of assets                           | 1,426,700         | 1,426,700         |                  |
|                                |              |               |               | 27-Education supplies and services                         | 5,312,350         | 5,312,350         |                  |
|                                |              |               |               | <b>2.Expense Total</b>                                     | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                |              |               |               | <b>01. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                |              |               |               | <b>24. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                |              |               |               | <b>024.Secondary Education</b>                             |                   |                   |                  |
|                                |              |               |               | 1.Secondary Education                                      |                   |                   |                  |
|                                |              |               |               | 2.Expense  |                   |                   |                  |
|                                |              |               |               | 012.Internal travel  |                   |                   | 1,800,000        |
|                                |              |               |               | 014.Public Utilities                                       |                   |                   | 864,000          |
|                                |              |               |               | 015.Office supplies  |                   |                   | 3,901,662        |
|                                |              |               |               | 018.Education supplies                                     |                   |                   | 1,888,483        |
|                                |              |               |               | <b>2.Expense Total</b>                                     |                   |                   | <b>8,454,145</b> |
|                                |              |               |               | <b>1.Secondary Education Total</b>                         |                   |                   | <b>8,454,145</b> |
|                                |              |               |               | <b>024.Secondary Education Total</b>                       |                   |                   | <b>8,454,145</b> |
| <b>355-Chimbowe CDSS Total</b> |              |               |               |  | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
| 356-Chamkango I                | CDSS         |               |               |  |                   |                   |                  |
|                                |              |               | 24. Secondary | Education  |                   |                   |                  |
|                                |              |               | 01. Secondary | Education  |                   |                   |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |               |               |                      |  | 2020-21           | 2020-21           | 2021-22          |
|-------------------|---------------|---------------|----------------------|--|-------------------|-------------------|------------------|
| Cost Centre       | Programme     | Sub-Programme | GFS Chapter          | Item   | Approved          | Mid-Year Revised  | Estimates        |
| 356-Cl            | 24. Secondary | 01. Secondary | <b>2.Expense</b>     |  |                   |                   |                  |
|                   |               |               |                      | 21-Internal travel   | 2,461,800         | 2,461,800         |                  |
|                   |               |               |                      | 23-Public utilities  | 1,322,016         | 1,322,016         |                  |
|                   |               |               |                      | 24-Office supplies and expenses                            | 1,936,184         | 1,936,184         |                  |
|                   |               |               |                      | 35-Routine maintenance of assets                           | 550,000           | 550,000           |                  |
|                   |               |               |                      | 27-Education supplies and services                         | 4,707,350         | 4,707,350         |                  |
|                   |               |               |                      | <b>2.Expense Total</b>                                     | <b>10,977,350</b> | <b>10,977,350</b> |                  |
|                   |               |               | <b>4.Liabilities</b> |  |                   |                   |                  |
|                   |               |               |                      | 41-Acquisition of Fixed Assets                             | 1,100,000         | 1,100,000         |                  |
|                   |               |               |                      | <b>4.Liabilities Total</b>                                 | <b>1,100,000</b>  | <b>1,100,000</b>  |                  |
|                   |               |               |                      | <b>01. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                   |               |               |                      | <b>24. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                   |               |               |                      | <b>024.Secondary Education</b>                             |                   |                   |                  |
|                   |               |               |                      | 1.Secondary Education                                      |                   |                   |                  |
|                   |               |               |                      | <b>2.Expense</b>   |                   |                   |                  |
|                   |               |               |                      | 012.Internal travel  |                   |                   | 2,138,013        |
|                   |               |               |                      | 014.Public Utilities                                       |                   |                   | 720,000          |
|                   |               |               |                      | 015.Office supplies  |                   |                   | 1,620,000        |
|                   |               |               |                      | 025.Routine Maintenance of Assets                          |                   |                   | 800,000          |
|                   |               |               |                      | 016.Medical supplies                                       |                   |                   | 200,000          |
|                   |               |               |                      | 018.Education supplies                                     |                   |                   | 2,976,132        |
|                   |               |               |                      | <b>2.Expense Total</b>                                     |                   |                   | <b>8,454,145</b> |
|                   |               |               |                      | <b>1.Secondary Education Total</b>                         |                   |                   | <b>8,454,145</b> |
|                   |               |               |                      | <b>024.Secondary Education Total</b>                       |                   |                   | <b>8,454,145</b> |
|                   |               |               |                      | <b>356-Chamkango I CDSS Total</b>                          | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
|                   |               |               |                      | <b>357-Nyangoza CDSS</b>                                   |                   |                   |                  |
|                   |               |               |                      | 24. Secondary Education                                    |                   |                   |                  |
|                   |               |               |                      | 01. Secondary Education                                    |                   |                   |                  |
|                   |               |               |                      | <b>2.Expense</b>   |                   |                   |                  |
|                   |               |               |                      | 21-Internal travel   | 880,000           | 880,000           |                  |
|                   |               |               |                      | 23-Public utilities  | 1,980,000         | 1,980,000         |                  |
|                   |               |               |                      | 24-Office supplies and expenses                            | 3,190,000         | 3,190,000         |                  |
|                   |               |               |                      | 35-Routine maintenance of assets                           | 165,000           | 165,000           |                  |
|                   |               |               |                      | 27-Education supplies and services                         | 5,862,350         | 5,862,350         |                  |
|                   |               |               |                      | <b>2.Expense Total</b>                                     | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                   |               |               |                      | <b>01. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                   |               |               |                      | <b>24. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                   |               |               |                      | <b>024.Secondary Education</b>                             |                   |                   |                  |
|                   |               |               |                      | 1.Secondary Education                                      |                   |                   |                  |
|                   |               |               |                      | <b>2.Expense</b>   |                   |                   |                  |
|                   |               |               |                      | 012.Internal travel  |                   |                   | 1,000,000        |
|                   |               |               |                      | 014.Public Utilities                                       |                   |                   | 1,421,751        |
|                   |               |               |                      | 015.Office supplies  |                   |                   | 1,142,827        |
|                   |               |               |                      | 025.Routine Maintenance of Assets                          |                   |                   | 1,100,000        |
|                   |               |               |                      | 016.Medical supplies                                       |                   |                   | 181,085          |
|                   |               |               |                      | 018.Education supplies                                     |                   |                   | 3,108,483        |
|                   |               |               |                      | <b>2.Expense Total</b>                                     |                   |                   | <b>7,954,146</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>1.Secondary Education Total</b>                         |                   |                   | <b>8,454,146</b> |
|                   |               |               |                      | <b>024.Secondary Education Total</b>                       |                   |                   | <b>8,454,146</b> |
|                   |               |               |                      | <b>357-Nyangoza CDSS Total</b>                             | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,146</b> |
|                   |               |               |                      | <b>358-Chinziri CDSS</b>                                   |                   |                   |                  |
|                   |               |               |                      | 24. Secondary Education                                    |                   |                   |                  |
|                   |               |               |                      | 01. Secondary Education                                    |                   |                   |                  |
|                   |               |               |                      | <b>2.Expense</b>   |                   |                   |                  |
|                   |               |               |                      | 21-Internal travel   | 858,000           | 858,000           |                  |
|                   |               |               |                      | 23-Public utilities  | 1,980,000         | 1,980,000         |                  |
|                   |               |               |                      | 24-Office supplies and expenses                            | 407,000           | 407,000           |                  |
|                   |               |               |                      | 35-Routine maintenance of assets                           | 2,860,000         | 2,860,000         |                  |
|                   |               |               |                      | 27-Education supplies and services                         | 5,972,350         | 5,972,350         |                  |
|                   |               |               |                      | <b>2.Expense Total</b>                                     | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                   |               |               |                      | <b>01. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                   |               |               |                      | <b>24. Secondary Education Total</b>                       | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                   |               |               |                      | <b>024.Secondary Education</b>                             |                   |                   |                  |
|                   |               |               |                      | 1.Secondary Education                                      |                   |                   |                  |
|                   |               |               |                      | <b>2.Expense</b>   |                   |                   |                  |
|                   |               |               |                      | 012.Internal travel  |                   |                   | 1,220,000        |
|                   |               |               |                      | 014.Public Utilities                                       |                   |                   | 1,080,000        |
|                   |               |               |                      | 015.Office supplies  |                   |                   | 800,000          |
|                   |               |               |                      | 025.Routine Maintenance of Assets                          |                   |                   | 187,861          |
|                   |               |               |                      | 016.Medical supplies                                       |                   |                   | 905,801          |
|                   |               |               |                      | 018.Education supplies                                     |                   |                   | 4,260,483        |
|                   |               |               |                      | <b>2.Expense Total</b>                                     |                   |                   | <b>8,454,145</b> |
|                   |               |               |                      | <b>1.Secondary Education Total</b>                         |                   |                   | <b>8,454,145</b> |
|                   |               |               |                      | <b>024.Secondary Education Total</b>                       |                   |                   | <b>8,454,145</b> |
|                   |               |               |                      | <b>358-Chinziri CDSS Total</b>                             | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
|                   |               |               |                      | <b>359-Chamakala CDSS</b>                                  |                   |                   |                  |
|                   |               |               |                      | 24. Secondary Education                                    |                   |                   |                  |
|                   |               |               |                      | 01. Secondary Education                                    |                   |                   |                  |
|                   |               |               |                      | <b>2.Expense</b>   |                   |                   |                  |
|                   |               |               |                      | 21-Internal travel   | 3,080,000         | 3,080,000         |                  |
|                   |               |               |                      | 23-Public utilities  | 2,200,000         | 2,200,000         |                  |
|                   |               |               |                      | 24-Office supplies and expenses                            | 1,463,000         | 1,463,000         |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |                                       |                                      |                             |                                    | 2020-21           | 2020-21           | 2021-22          |
|---------------------------------|---------------------------------------|--------------------------------------|-----------------------------|------------------------------------|-------------------|-------------------|------------------|
| Cost Centre                     | Programme                             | Sub-Programme                        | GFS Chapter                 | Item                               | Approved          | Mid-Year Revised  | Estimates        |
| 359-CF                          | 24. Secondary                         | 01. Secondary                        | 2. Expenses                 | 35-Routine maintenance of assets   | 1,122,000         | 1,122,000         |                  |
|                                 |                                       |                                      |                             | 27-Education supplies and services | 4,212,350         | 4,212,350         |                  |
|                                 |                                       |                                      | <b>2. Expense Total</b>     |                                    | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                 |                                       | <b>01. Secondary Education Total</b> |                             |                                    | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                 | <b>24. Secondary Education Total</b>  |                                      |                             |                                    | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                 | <b>024. Secondary Education</b>       |                                      |                             |                                    | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                 |                                       | 1. Secondary Education               |                             |                                    |                   |                   |                  |
|                                 |                                       | <b>2. Expense</b>                    |                             |                                    |                   |                   |                  |
|                                 |                                       |                                      |                             | 012. Internal travel               |                   |                   | 1,966,013        |
|                                 |                                       |                                      |                             | 014. Public Utilities              |                   |                   | 1,660,000        |
|                                 |                                       |                                      |                             | 015. Office supplies               |                   |                   | 600,000          |
|                                 |                                       |                                      |                             | 025. Routine Maintenance of Assets |                   |                   | 1,112,000        |
|                                 |                                       |                                      |                             | 016. Medical supplies              |                   |                   | 300,000          |
|                                 |                                       |                                      |                             | 018. Education supplies            |                   |                   | 2,816,132        |
|                                 |                                       |                                      | <b>2. Expense Total</b>     |                                    |                   |                   | <b>8,454,145</b> |
|                                 |                                       | <b>1. Secondary Education Total</b>  |                             |                                    |                   |                   | <b>8,454,145</b> |
|                                 | <b>024. Secondary Education Total</b> |                                      |                             |                                    |                   |                   | <b>8,454,145</b> |
| <b>359-Chamakala CDSS Total</b> |                                       |                                      |                             |                                    | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
| <b>360-Chiphaso CDSS</b>        |                                       |                                      |                             |                                    |                   |                   |                  |
|                                 | <b>24. Secondary Education</b>        |                                      |                             |                                    |                   |                   |                  |
|                                 |                                       | 01. Secondary Education              |                             |                                    |                   |                   |                  |
|                                 |                                       | <b>2. Expense</b>                    |                             |                                    |                   |                   |                  |
|                                 |                                       |                                      |                             | 21-Internal travel                 | 802,274           | 802,274           |                  |
|                                 |                                       |                                      |                             | 23-Public utilities                | 1,452,000         | 1,452,000         |                  |
|                                 |                                       |                                      |                             | 24-Office supplies and expenses    | 1,255,230         | 1,255,230         |                  |
|                                 |                                       |                                      |                             | 27-Education supplies and services | 1,879,626         | 1,879,626         |                  |
|                                 |                                       |                                      | <b>2. Expense Total</b>     |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                 |                                       | <b>01. Secondary Education Total</b> |                             |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                 | <b>24. Secondary Education Total</b>  |                                      |                             |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                 | <b>024. Secondary Education</b>       |                                      |                             |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                 |                                       | 1. Secondary Education               |                             |                                    |                   |                   |                  |
|                                 |                                       | <b>2. Expense</b>                    |                             |                                    |                   |                   |                  |
|                                 |                                       |                                      |                             | 012. Internal travel               |                   |                   | 375,000          |
|                                 |                                       |                                      |                             | 014. Public Utilities              |                   |                   | 300,001          |
|                                 |                                       |                                      |                             | 015. Office supplies               |                   |                   | 825,000          |
|                                 |                                       |                                      |                             | 025. Routine Maintenance of Assets |                   |                   | 1,132,128        |
|                                 |                                       |                                      |                             | 018. Education supplies            |                   |                   | 1,140,262        |
|                                 |                                       |                                      | <b>2. Expense Total</b>     |                                    |                   |                   | <b>3,772,391</b> |
|                                 |                                       | <b>1. Secondary Education Total</b>  |                             |                                    |                   |                   | <b>3,772,391</b> |
|                                 | <b>024. Secondary Education Total</b> |                                      |                             |                                    |                   |                   | <b>3,772,391</b> |
| <b>360-Chiphaso CDSS Total</b>  |                                       |                                      |                             |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b> |
| <b>361-Chilanga CDSS</b>        |                                       |                                      |                             |                                    |                   |                   |                  |
|                                 | <b>24. Secondary Education</b>        |                                      |                             |                                    |                   |                   |                  |
|                                 |                                       | 01. Secondary Education              |                             |                                    |                   |                   |                  |
|                                 |                                       | <b>2. Expense</b>                    |                             |                                    |                   |                   |                  |
|                                 |                                       |                                      |                             | 21-Internal travel                 | 660,000           | 660,000           |                  |
|                                 |                                       |                                      |                             | 23-Public utilities                | 209,000           | 209,000           |                  |
|                                 |                                       |                                      |                             | 24-Office supplies and expenses    | 1,320,504         | 1,320,504         |                  |
|                                 |                                       |                                      |                             | 35-Routine maintenance of assets   | 440,000           | 440,000           |                  |
|                                 |                                       |                                      |                             | 27-Education supplies and services | 1,879,626         | 1,879,626         |                  |
|                                 |                                       |                                      | <b>2. Expense Total</b>     |                                    | <b>4,509,130</b>  | <b>4,509,130</b>  |                  |
|                                 |                                       | <b>4. Liabilities</b>                |                             |                                    |                   |                   |                  |
|                                 |                                       |                                      |                             | 41-Acquisition of Fixed Assets     | 880,000           | 880,000           |                  |
|                                 |                                       |                                      | <b>4. Liabilities Total</b> |                                    | <b>880,000</b>    | <b>880,000</b>    |                  |
|                                 |                                       | <b>01. Secondary Education Total</b> |                             |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                 | <b>24. Secondary Education Total</b>  |                                      |                             |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                 | <b>024. Secondary Education</b>       |                                      |                             |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                 |                                       | 1. Secondary Education               |                             |                                    |                   |                   |                  |
|                                 |                                       | <b>2. Expense</b>                    |                             |                                    |                   |                   |                  |
|                                 |                                       |                                      |                             | 012. Internal travel               |                   |                   | 465,000          |
|                                 |                                       |                                      |                             | 014. Public Utilities              |                   |                   | 385,762          |
|                                 |                                       |                                      |                             | 015. Office supplies               |                   |                   | 418,336          |
|                                 |                                       |                                      |                             | 025. Routine Maintenance of Assets |                   |                   | 900,000          |
|                                 |                                       |                                      |                             | 018. Education supplies            |                   |                   | 1,603,293        |
|                                 |                                       |                                      | <b>2. Expense Total</b>     |                                    |                   |                   | <b>3,772,391</b> |
|                                 |                                       | <b>1. Secondary Education Total</b>  |                             |                                    |                   |                   | <b>3,772,391</b> |
|                                 | <b>024. Secondary Education Total</b> |                                      |                             |                                    |                   |                   | <b>3,772,391</b> |
| <b>361-Chilanga CDSS Total</b>  |                                       |                                      |                             |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b> |
| <b>362-Majiga CDSS</b>          |                                       |                                      |                             |                                    |                   |                   |                  |
|                                 | <b>24. Secondary Education</b>        |                                      |                             |                                    |                   |                   |                  |
|                                 |                                       | 01. Secondary Education              |                             |                                    |                   |                   |                  |
|                                 |                                       | <b>2. Expense</b>                    |                             |                                    |                   |                   |                  |
|                                 |                                       |                                      |                             | 21-Internal travel                 | 891,000           | 891,000           |                  |
|                                 |                                       |                                      |                             | 23-Public utilities                | 660,000           | 660,000           |                  |
|                                 |                                       |                                      |                             | 24-Office supplies and expenses    | 858,000           | 858,000           |                  |
|                                 |                                       |                                      |                             | 35-Routine maintenance of assets   | 440,000           | 440,000           |                  |
|                                 |                                       |                                      |                             | 27-Education supplies and services | 2,540,130         | 2,540,130         |                  |
|                                 |                                       |                                      | <b>2. Expense Total</b>     |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                 |                                       | <b>01. Secondary Education Total</b> |                             |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                 | <b>24. Secondary Education Total</b>  |                                      |                             |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                 | <b>024. Secondary Education</b>       |                                      |                             |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                 |                                       | 1. Secondary Education               |                             |                                    |                   |                   |                  |
|                                 |                                       | <b>2. Expense</b>                    |                             |                                    |                   |                   |                  |
|                                 |                                       |                                      |                             | 012. Internal travel               |                   |                   | 120,000          |
|                                 |                                       |                                      |                             | 014. Public Utilities              |                   |                   | 500,000          |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details             |                                      |                                      |                        |  | 2020-21          | 2020-21          | 2021-22          |
|-------------------------------|--------------------------------------|--------------------------------------|------------------------|--|------------------|------------------|------------------|
| Cost Centre                   | Programme                            | Sub-Programme                        | GFS Chapter            | Item   | Approved         | Mid-Year Revised | Estimates        |
| 362-Mc                        | 024.Second                           | 1.Secondary                          | 2.Expens               | 015.Office supplies  |                  |                  | 796,265          |
|                               |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                  | 520,000          |
|                               |                                      |                                      |                        | 016.Medical supplies                                       |                  |                  | 150,000          |
|                               |                                      |                                      |                        | 018.Education supplies                                     |                  |                  | 1,686,126        |
|                               |                                      |                                      | <b>2.Expense Total</b> |  |                  |                  | <b>3,772,391</b> |
|                               |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                  | <b>3,772,391</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                  | <b>3,772,391</b> |
| <b>363-Majiga CDSS Total</b>  |                                      |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>363-Manyani CDSS</b>       |                                      |                                      |                        |  |                  |                  |                  |
|                               | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                               |                                      | 01. Secondary Education              |                        |  |                  |                  |                  |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                               |                                      |                                      |                        | 21-Internal travel   | 880,000          | 880,000          |                  |
|                               |                                      |                                      |                        | 23-Public utilities  | 495,504          | 495,504          |                  |
|                               |                                      |                                      |                        | 24-Office supplies and expenses                            | 1,848,000        | 1,848,000        |                  |
|                               |                                      |                                      |                        | 27-Education supplies and services                         | 2,165,626        | 2,165,626        |                  |
|                               |                                      |                                      | <b>2.Expense Total</b> |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                               |                                      | 1.Secondary Education                |                        |  |                  |                  |                  |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                               |                                      |                                      |                        | 012.Internal travel  |                  |                  | 600,000          |
|                               |                                      |                                      |                        | 014.Public Utilities                                       |                  |                  | 244,440          |
|                               |                                      |                                      |                        | 015.Office supplies  |                  |                  | 616,571          |
|                               |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                  | 700,000          |
|                               |                                      |                                      |                        | 016.Medical supplies                                       |                  |                  | 80,837           |
|                               |                                      |                                      |                        | 018.Education supplies                                     |                  |                  | 1,530,543        |
|                               |                                      |                                      | <b>2.Expense Total</b> |  |                  |                  | <b>3,772,391</b> |
|                               |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                  | <b>3,772,391</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                  | <b>3,772,391</b> |
| <b>363-Manyani CDSS Total</b> |                                      |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>364-Mbalame</b>            |                                      |                                      |                        |  |                  |                  |                  |
|                               | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                               |                                      | 01. Secondary Education              |                        |  |                  |                  |                  |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                               |                                      |                                      |                        | 21-Internal travel   | 1,839,640        | 1,839,640        |                  |
|                               |                                      |                                      |                        | 24-Office supplies and expenses                            | 1,042,864        | 1,042,864        |                  |
|                               |                                      |                                      |                        | 35-Routine maintenance of assets                           | 132,000          | 132,000          |                  |
|                               |                                      |                                      |                        | 27-Education supplies and services                         | 2,374,626        | 2,374,626        |                  |
|                               |                                      |                                      | <b>2.Expense Total</b> |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                               |                                      | 1.Secondary Education                |                        |  |                  |                  |                  |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                               |                                      |                                      |                        | 012.Internal travel  |                  |                  | 651,847          |
|                               |                                      |                                      |                        | 015.Office supplies  |                  |                  | 810,001          |
|                               |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                  | 800,000          |
|                               |                                      |                                      |                        | 018.Education supplies                                     |                  |                  | 510,543          |
|                               |                                      |                                      | <b>2.Expense Total</b> |  |                  |                  | <b>2,772,391</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>1.Secondary Education Total</b>   |                        |  |                  |                  | <b>3,772,391</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                  | <b>3,772,391</b> |
| <b>364-Mbalame Total</b>      |                                      |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>365-Benga CDSS</b>         |                                      |                                      |                        |  |                  |                  |                  |
|                               | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                               |                                      | 01. Secondary Education              |                        |  |                  |                  |                  |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                               |                                      |                                      |                        | 21-Internal travel   | 880,000          | 880,000          |                  |
|                               |                                      |                                      |                        | 23-Public utilities  | 83,458           | 83,458           |                  |
|                               |                                      |                                      |                        | 24-Office supplies and expenses                            | 1,213,127        | 1,213,127        |                  |
|                               |                                      |                                      |                        | 35-Routine maintenance of assets                           | 452,918          | 452,918          |                  |
|                               |                                      |                                      |                        | 27-Education supplies and services                         | 2,759,626        | 2,759,626        |                  |
|                               |                                      |                                      | <b>2.Expense Total</b> |  | <b>5,389,129</b> | <b>5,389,129</b> |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>5,389,129</b> | <b>5,389,129</b> |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,129</b> | <b>5,389,129</b> |                  |
|                               | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                               |                                      | 1.Secondary Education                |                        |  |                  |                  |                  |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |
|                               |                                      |                                      |                        | 012.Internal travel  |                  |                  | 800,002          |
|                               |                                      |                                      |                        | 014.Public Utilities                                       |                  |                  | 240,000          |
|                               |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                  | 171,744          |
|                               |                                      |                                      |                        | 016.Medical supplies                                       |                  |                  | 80,837           |
|                               |                                      |                                      |                        | 018.Education supplies                                     |                  |                  | 2,479,807        |
|                               |                                      |                                      | <b>2.Expense Total</b> |  |                  |                  | <b>3,772,390</b> |
|                               |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                  | <b>3,772,390</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                  | <b>3,772,390</b> |
| <b>365-Benga CDSS Total</b>   |                                      |                                      |                        |  | <b>5,389,129</b> | <b>5,389,129</b> | <b>3,772,390</b> |
| <b>366-Mkaika CDSS</b>        |                                      |                                      |                        |  |                  |                  |                  |
|                               | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                               |                                      | 01. Secondary Education              |                        |  |                  |                  |                  |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                  |                  |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                  | Programme                             | Sub-Programme                        | GFS Chapter                 | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|------------------------------|---------------------------------------|--------------------------------------|-----------------------------|--|------------------|--------------------------|-------------------|
| 366-Mt                       | 24. Secondary                         | 01. Secondary                        | 2. Expenses                 | 21-Internal travel   | 1,100,000        | 1,100,000                |                   |
|                              |                                       |                                      |                             | 23-Public utilities  | 187,000          | 187,000                  |                   |
|                              |                                       |                                      |                             | 24-Office supplies and expenses                            | 1,210,504        | 1,210,504                |                   |
|                              |                                       |                                      |                             | 35-Routine maintenance of assets                           | 55,000           | 55,000                   |                   |
|                              |                                       |                                      |                             | 27-Education supplies and services                         | 2,836,626        | 2,836,626                |                   |
|                              |                                       |                                      | <b>2. Expense Total</b>     |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                              |                                       | <b>01. Secondary Education Total</b> |                             |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                              | <b>24. Secondary Education Total</b>  |                                      |                             |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                              | <b>024. Secondary Education</b>       |                                      |                             |  |                  |                          |                   |
|                              |                                       | 1. Secondary Education               |                             |  |                  |                          |                   |
|                              |                                       | <b>2. Expense</b>                    |                             |  |                  |                          |                   |
|                              |                                       |                                      |                             | 012.Internal travel  |                  |                          | 1,020,000         |
|                              |                                       |                                      |                             | 014.Public Utilities                                       |                  |                          | 164,000           |
|                              |                                       |                                      |                             | 015.Office supplies  |                  |                          | 977,000           |
|                              |                                       |                                      |                             | 025.Routine Maintenance of Assets                          |                  |                          | 120,000           |
|                              |                                       |                                      |                             | 016.Medical supplies                                       |                  |                          | 80,837            |
|                              |                                       |                                      |                             | 018.Education supplies                                     |                  |                          | 1,410,554         |
|                              |                                       |                                      | <b>2. Expense Total</b>     |  |                  |                          | <b>3,772,391</b>  |
|                              |                                       | <b>1. Secondary Education Total</b>  |                             |  |                  |                          | <b>3,772,391</b>  |
|                              | <b>024. Secondary Education Total</b> |                                      |                             |  |                  |                          | <b>3,772,391</b>  |
| <b>366-Mkaika CDSS Total</b> |                                       |                                      |                             |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>367-Mpando CDSS</b>       |                                       |                                      |                             |  |                  |                          |                   |
|                              | <b>24. Secondary Education</b>        |                                      |                             |  |                  |                          |                   |
|                              |                                       | 01. Secondary Education              |                             |  |                  |                          |                   |
|                              |                                       | <b>2. Expense</b>                    |                             |  |                  |                          |                   |
|                              |                                       |                                      |                             | 21-Internal travel   | 1,188,000        | 1,188,000                |                   |
|                              |                                       |                                      |                             | 23-Public utilities  | 121,000          | 121,000                  |                   |
|                              |                                       |                                      |                             | 24-Office supplies and expenses                            | 1,250,314        | 1,250,314                |                   |
|                              |                                       |                                      |                             | 25-Medical Supplies and expenses                           | 70,190           | 70,190                   |                   |
|                              |                                       |                                      |                             | 27-Education supplies and services                         | 2,319,626        | 2,319,626                |                   |
|                              |                                       |                                      | <b>2. Expense Total</b>     |  | <b>4,949,130</b> | <b>4,949,130</b>         |                   |
|                              |                                       | <b>4. Liabilities</b>                |                             |  |                  |                          |                   |
|                              |                                       |                                      |                             | 41-Acquisition of Fixed Assets                             | 440,000          | 440,000                  |                   |
|                              |                                       |                                      | <b>4. Liabilities Total</b> |  | <b>440,000</b>   | <b>440,000</b>           |                   |
|                              |                                       | <b>01. Secondary Education Total</b> |                             |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                              | <b>24. Secondary Education Total</b>  |                                      |                             |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                              | <b>024. Secondary Education</b>       |                                      |                             |  |                  |                          |                   |
|                              |                                       | 1. Secondary Education               |                             |  |                  |                          |                   |
|                              |                                       | <b>2. Expense</b>                    |                             |  |                  |                          |                   |
|                              |                                       |                                      |                             | 012.Internal travel  |                  |                          | 1,120,000         |
|                              |                                       |                                      |                             | 014.Public Utilities                                       |                  |                          | 526,424           |
|                              |                                       |                                      |                             | 015.Office supplies  |                  |                          | 932,033           |
|                              |                                       |                                      |                             | 025.Routine Maintenance of Assets                          |                  |                          | 730,543           |
|                              |                                       |                                      |                             | 016.Medical supplies                                       |                  |                          | 80,837            |
|                              |                                       |                                      |                             | 018.Education supplies                                     |                  |                          | 382,553           |
|                              |                                       |                                      | <b>2. Expense Total</b>     |  |                  |                          | <b>3,772,391</b>  |
|                              |                                       | <b>1. Secondary Education Total</b>  |                             |  |                  |                          | <b>3,772,391</b>  |
|                              | <b>024. Secondary Education Total</b> |                                      |                             |  |                  |                          | <b>3,772,391</b>  |
| <b>367-Mpando CDSS Total</b> |                                       |                                      |                             |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>368-Mkwero CDSS</b>       |                                       |                                      |                             |  |                  |                          |                   |
|                              | <b>24. Secondary Education</b>        |                                      |                             |  |                  |                          |                   |
|                              |                                       | 01. Secondary Education              |                             |  |                  |                          |                   |
|                              |                                       | <b>2. Expense</b>                    |                             |  |                  |                          |                   |
|                              |                                       |                                      |                             | 21-Internal travel   | 1,474,000        | 1,474,000                |                   |
|                              |                                       |                                      |                             | 23-Public utilities  | 319,000          | 319,000                  |                   |
|                              |                                       |                                      |                             | 24-Office supplies and expenses                            | 693,504          | 693,504                  |                   |
|                              |                                       |                                      |                             | 35-Routine maintenance of assets                           | 264,000          | 264,000                  |                   |
|                              |                                       |                                      |                             | 27-Education supplies and services                         | 2,638,626        | 2,638,626                |                   |
|                              |                                       |                                      | <b>2. Expense Total</b>     |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                              |                                       | <b>01. Secondary Education Total</b> |                             |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                              | <b>24. Secondary Education Total</b>  |                                      |                             |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                              | <b>024. Secondary Education</b>       |                                      |                             |  |                  |                          |                   |
|                              |                                       | 1. Secondary Education               |                             |  |                  |                          |                   |
|                              |                                       | <b>2. Expense</b>                    |                             |  |                  |                          |                   |
|                              |                                       |                                      |                             | 012.Internal travel  |                  |                          | 600,000           |
|                              |                                       |                                      |                             | 014.Public Utilities                                       |                  |                          | 150,000           |
|                              |                                       |                                      |                             | 015.Office supplies  |                  |                          | 312,041           |
|                              |                                       |                                      |                             | 025.Routine Maintenance of Assets                          |                  |                          | 39,994            |
|                              |                                       |                                      |                             | 018.Education supplies                                     |                  |                          | 970,357           |
|                              |                                       |                                      | <b>2. Expense Total</b>     |  |                  |                          | <b>2,072,392</b>  |
|                              |                                       | <b>3. Assets</b>                     |                             |  |                  |                          |                   |
|                              |                                       |                                      |                             | 002.Machinery and equipment other than transport equipment |                  |                          | 1,700,000         |
|                              |                                       |                                      | <b>3. Assets Total</b>      |  |                  |                          | <b>1,700,000</b>  |
|                              |                                       | <b>1. Secondary Education Total</b>  |                             |  |                  |                          | <b>3,772,392</b>  |
|                              | <b>024. Secondary Education Total</b> |                                      |                             |  |                  |                          | <b>3,772,392</b>  |
| <b>368-Mkwero CDSS Total</b> |                                       |                                      |                             |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,392</b>  |
| <b>369-Mbirira CDSS</b>      |                                       |                                      |                             |  |                  |                          |                   |
|                              | <b>24. Secondary Education</b>        |                                      |                             |  |                  |                          |                   |
|                              |                                       | 01. Secondary Education              |                             |  |                  |                          |                   |
|                              |                                       | <b>2. Expense</b>                    |                             |  |                  |                          |                   |
|                              |                                       |                                      |                             | 21-Internal travel   | 1,210,000        | 1,210,000                |                   |
|                              |                                       |                                      |                             | 24-Office supplies and expenses                            | 1,320,000        | 1,320,000                |                   |
|                              |                                       |                                      |                             | 35-Routine maintenance of assets                           | 99,504           | 99,504                   |                   |
|                              |                                       |                                      |                             | 27-Education supplies and services                         | 2,429,626        | 2,429,626                |                   |
|                              |                                       |                                      | <b>2. Expense Total</b>     |  | <b>5,059,130</b> | <b>5,059,130</b>         |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                     | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|---------------------------------|--------------------------------------|--------------------------------------|----------------------------|--|------------------|--------------------------|-------------------|
| 369-Mt                          | 24. Secondary                        | 01. Secondary                        | <b>4.Liabilities</b>       |  |                  |                          |                   |
|                                 |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 330,000          | 330,000                  |                   |
|                                 |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>330,000</b>   | <b>330,000</b>           |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                 |                                      | <b>024.Secondary Education</b>       |                            |  |                  |                          |                   |
|                                 |                                      | 1.Secondary Education                |                            |  |                  |                          |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |  |                  |                          |                   |
|                                 |                                      |                                      |                            | 012.Internal travel  |                  |                          | 900,000           |
|                                 |                                      |                                      |                            | 015.Office supplies  |                  |                          | 1,481,848         |
|                                 |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                          | 80,000            |
|                                 |                                      |                                      |                            | 016.Medical supplies                                       |                  |                          | 80,000            |
|                                 |                                      |                                      |                            | 018.Education supplies                                     |                  |                          | 830,543           |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                          | <b>3,772,391</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>1.Secondary Education Total</b>   |                            |  |                  |                          | <b>3,772,391</b>  |
|                                 | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                          | <b>3,772,391</b>  |
| <b>369-Mbirira CDSS Total</b>   |                                      |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>370-Chipala CDSS</b>         |                                      |                                      |                            |  |                  |                          |                   |
|                                 | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                          |                   |
|                                 |                                      | 01. Secondary Education              |                            |  |                  |                          |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |  |                  |                          |                   |
|                                 |                                      |                                      |                            | 21-Internal travel   | 1,496,504        | 1,496,504                |                   |
|                                 |                                      |                                      |                            | 23-Public utilities  | 440,000          | 440,000                  |                   |
|                                 |                                      |                                      |                            | 24-Office supplies and expenses                            | 550,000          | 550,000                  |                   |
|                                 |                                      |                                      |                            | 35-Routine maintenance of assets                           | 110,000          | 110,000                  |                   |
|                                 |                                      |                                      |                            | 27-Education supplies and services                         | 2,792,626        | 2,792,626                |                   |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                 |                                      | <b>024.Secondary Education</b>       |                            |  |                  |                          |                   |
|                                 |                                      | 1.Secondary Education                |                            |  |                  |                          |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |  |                  |                          |                   |
|                                 |                                      |                                      |                            | 012.Internal travel  |                  |                          | 1,200,000         |
|                                 |                                      |                                      |                            | 014.Public Utilities                                       |                  |                          | 500,721           |
|                                 |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                          | 110,000           |
|                                 |                                      |                                      |                            | 016.Medical supplies                                       |                  |                          | 107,782           |
|                                 |                                      |                                      |                            | 018.Education supplies                                     |                  |                          | 853,888           |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                          | <b>2,772,391</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>1.Secondary Education Total</b>   |                            |  |                  |                          | <b>3,772,391</b>  |
|                                 | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                          | <b>3,772,391</b>  |
| <b>370-Chipala CDSS Total</b>   |                                      |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>371-Kamphenga CDSS</b>       |                                      |                                      |                            |  |                  |                          |                   |
|                                 | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                          |                   |
|                                 |                                      | 01. Secondary Education              |                            |  |                  |                          |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |  |                  |                          |                   |
|                                 |                                      |                                      |                            | 21-Internal travel   | 550,000          | 550,000                  |                   |
|                                 |                                      |                                      |                            | 23-Public utilities  | 209,504          | 209,504                  |                   |
|                                 |                                      |                                      |                            | 24-Office supplies and expenses                            | 1,210,000        | 1,210,000                |                   |
|                                 |                                      |                                      |                            | 35-Routine maintenance of assets                           | 1,100,000        | 1,100,000                |                   |
|                                 |                                      |                                      |                            | 27-Education supplies and services                         | 2,319,626        | 2,319,626                |                   |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                 | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                 |                                      | <b>024.Secondary Education</b>       |                            |  |                  |                          |                   |
|                                 |                                      | 1.Secondary Education                |                            |  |                  |                          |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |  |                  |                          |                   |
|                                 |                                      |                                      |                            | 012.Internal travel  |                  |                          | 765,000           |
|                                 |                                      |                                      |                            | 014.Public Utilities                                       |                  |                          | 172,500           |
|                                 |                                      |                                      |                            | 015.Office supplies  |                  |                          | 1,237,500         |
|                                 |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                          | 1,522,391         |
|                                 |                                      |                                      |                            | 018.Education supplies                                     |                  |                          | 75,000            |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                          | <b>3,772,391</b>  |
|                                 |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                          | <b>3,772,391</b>  |
|                                 | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                          | <b>3,772,391</b>  |
| <b>371-Kamphenga CDSS Total</b> |                                      |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>372-Chankhengu CDSS</b>      |                                      |                                      |                            |  |                  |                          |                   |
|                                 | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                          |                   |
|                                 |                                      | 01. Secondary Education              |                            |  |                  |                          |                   |
|                                 |                                      |                                      | <b>2.Expense</b>           |  |                  |                          |                   |
|                                 |                                      |                                      |                            | 21-Internal travel   | 792,000          | 792,000                  |                   |
|                                 |                                      |                                      |                            | 24-Office supplies and expenses                            | 205,315          | 205,315                  |                   |
|                                 |                                      |                                      |                            | 35-Routine maintenance of assets                           | 550,000          | 550,000                  |                   |
|                                 |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 70,189           | 70,189                   |                   |
|                                 |                                      |                                      |                            | 27-Education supplies and services                         | 2,341,626        | 2,341,626                |                   |
|                                 |                                      |                                      | <b>2.Expense Total</b>     |  | <b>3,959,130</b> | <b>3,959,130</b>         |                   |
|                                 |                                      |                                      | <b>4.Liabilities</b>       |  |                  |                          |                   |
|                                 |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 1,430,000        | 1,430,000                |                   |
|                                 |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>1,430,000</b> | <b>1,430,000</b>         |                   |
|                                 |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre               | Programme                     | Sub-Programme | GFS Chapter | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|---------------------------|-------------------------------|---------------|-------------|--|------------------|--------------------------|-------------------|
| 372-Cha                   | 24. Secondary Education Total |               |             |  | 5,389,130        | 5,389,130                |                   |
|                           | 024.Secondary Education       |               |             |  |                  |                          |                   |
|                           | 1.Secondary Education         |               |             |  |                  |                          |                   |
|                           | 2.Expense                     |               |             |  |                  |                          |                   |
|                           |                               |               |             | 012.Internal travel  |                  |                          | 440,000           |
|                           |                               |               |             | 014.Public Utilities                                       |                  |                          | 65,000            |
|                           |                               |               |             | 015.Office supplies  |                  |                          | 945,848           |
|                           |                               |               |             | 025.Routine Maintenance of Assets                          |                  |                          | 550,000           |
|                           |                               |               |             | 016.Medical supplies                                       |                  |                          | 81,000            |
|                           |                               |               |             | 018.Education supplies                                     |                  |                          | 690,543           |
|                           |                               |               |             | <b>2.Expense Total</b>                                     |                  |                          | <b>2,772,391</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>1.Secondary Education Total</b>                         |                  |                          | <b>3,772,391</b>  |
|                           | 024.Secondary Education Total |               |             |  |                  |                          | <b>3,772,391</b>  |
| 372-Chankhangu CDSS Total |                               |               |             |  | 5,389,130        | 5,389,130                | 3,772,391         |
| 373-Chambala CDSS         | 24. Secondary Education       |               |             |  |                  |                          |                   |
|                           | 01. Secondary Education       |               |             |  |                  |                          |                   |
|                           | 2.Expense                     |               |             |  |                  |                          |                   |
|                           |                               |               |             | 21-Internal travel   | 880,000          | 880,000                  |                   |
|                           |                               |               |             | 23-Public utilities  | 1,386,000        | 1,386,000                |                   |
|                           |                               |               |             | 24-Office supplies and expenses                            | 913,504          | 913,504                  |                   |
|                           |                               |               |             | 35-Routine maintenance of assets                           | 330,000          | 330,000                  |                   |
|                           |                               |               |             | 27-Education supplies and services                         | 1,879,626        | 1,879,626                |                   |
|                           |                               |               |             | <b>2.Expense Total</b>                                     | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                           |                               |               |             | <b>01. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                           | 24. Secondary Education Total |               |             |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                           | 024.Secondary Education       |               |             |  |                  |                          |                   |
|                           | 1.Secondary Education         |               |             |  |                  |                          |                   |
|                           | 2.Expense                     |               |             |  |                  |                          |                   |
|                           |                               |               |             | 012.Internal travel  |                  |                          | 800,001           |
|                           |                               |               |             | 015.Office supplies  |                  |                          | 1,097,384         |
|                           |                               |               |             | 025.Routine Maintenance of Assets                          |                  |                          | 184,000           |
|                           |                               |               |             | 016.Medical supplies                                       |                  |                          | 80,837            |
|                           |                               |               |             | 018.Education supplies                                     |                  |                          | 1,610,169         |
|                           |                               |               |             | <b>2.Expense Total</b>                                     |                  |                          | <b>3,772,391</b>  |
|                           |                               |               |             | <b>1.Secondary Education Total</b>                         |                  |                          | <b>3,772,391</b>  |
|                           | 024.Secondary Education Total |               |             |  |                  |                          | <b>3,772,391</b>  |
| 373-Chambala CDSS Total   |                               |               |             |  | 5,389,130        | 5,389,130                | 3,772,391         |
| 374-Chibanzi CDSS         | 24. Secondary Education       |               |             |  |                  |                          |                   |
|                           | 01. Secondary Education       |               |             |  |                  |                          |                   |
|                           | 2.Expense                     |               |             |  |                  |                          |                   |
|                           |                               |               |             | 21-Internal travel   | 1,271,600        | 1,271,600                |                   |
|                           |                               |               |             | 23-Public utilities  | 99,000           | 99,000                   |                   |
|                           |                               |               |             | 24-Office supplies and expenses                            | 858,000          | 858,000                  |                   |
|                           |                               |               |             | 35-Routine maintenance of assets                           | 1,155,000        | 1,155,000                |                   |
|                           |                               |               |             | 25-Medical Supplies and expenses                           | 70,904           | 70,904                   |                   |
|                           |                               |               |             | 27-Education supplies and services                         | 1,934,626        | 1,934,626                |                   |
|                           |                               |               |             | <b>2.Expense Total</b>                                     | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                           |                               |               |             | <b>01. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                           | 24. Secondary Education Total |               |             |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                           | 024.Secondary Education       |               |             |  |                  |                          |                   |
|                           | 1.Secondary Education         |               |             |  |                  |                          |                   |
|                           | 2.Expense                     |               |             |  |                  |                          |                   |
|                           |                               |               |             | 012.Internal travel  |                  |                          | 1,627,470         |
|                           |                               |               |             | 015.Office supplies  |                  |                          | 150,000           |
|                           |                               |               |             | 025.Routine Maintenance of Assets                          |                  |                          | 375,633           |
|                           |                               |               |             | 016.Medical supplies                                       |                  |                          | 163,275           |
|                           |                               |               |             | 018.Education supplies                                     |                  |                          | 1,456,013         |
|                           |                               |               |             | <b>2.Expense Total</b>                                     |                  |                          | <b>3,772,391</b>  |
|                           |                               |               |             | <b>1.Secondary Education Total</b>                         |                  |                          | <b>3,772,391</b>  |
|                           | 024.Secondary Education Total |               |             |  |                  |                          | <b>3,772,391</b>  |
| 374-Chibanzi CDSS Total   |                               |               |             |  | 5,389,130        | 5,389,130                | 3,772,391         |
| 375-Kanjalu CDSS          | 24. Secondary Education       |               |             |  |                  |                          |                   |
|                           | 01. Secondary Education       |               |             |  |                  |                          |                   |
|                           | 2.Expense                     |               |             |  |                  |                          |                   |
|                           |                               |               |             | 21-Internal travel   | 594,000          | 594,000                  |                   |
|                           |                               |               |             | 24-Office supplies and expenses                            | 759,504          | 759,504                  |                   |
|                           |                               |               |             | 35-Routine maintenance of assets                           | 1,584,000        | 1,584,000                |                   |
|                           |                               |               |             | 27-Education supplies and services                         | 2,451,626        | 2,451,626                |                   |
|                           |                               |               |             | <b>2.Expense Total</b>                                     | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                           |                               |               |             | <b>01. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                           | 24. Secondary Education Total |               |             |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                           | 024.Secondary Education       |               |             |  |                  |                          |                   |
|                           | 1.Secondary Education         |               |             |  |                  |                          |                   |
|                           | 2.Expense                     |               |             |  |                  |                          |                   |
|                           |                               |               |             | 012.Internal travel  |                  |                          | 945,000           |
|                           |                               |               |             | 014.Public Utilities                                       |                  |                          | 246,848           |
|                           |                               |               |             | 015.Office supplies  |                  |                          | 1,125,000         |
|                           |                               |               |             | 025.Routine Maintenance of Assets                          |                  |                          | 780,543           |
|                           |                               |               |             | 018.Education supplies                                     |                  |                          | 675,000           |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                |              |                         |  |       | 2020-21          | 2020-21          | 2021-22          |
|----------------------------------|--------------|-------------------------|--|-------|------------------|------------------|------------------|
| Cost Centre                      | Programme    | Sub-Programme           | GFS Chapter  | Item  | Approved         | Mid-Year Revised | Estimates        |
| 375-Kanj                         | 024.Secondar | 1.Secondary E           | 2.Expense  | Total |                  |                  | 3,772,391        |
|                                  |              |                         | 1.Secondary Education                                      | Total |                  |                  | 3,772,391        |
|                                  |              |                         | 024.Secondary Education                                    | Total |                  |                  | 3,772,391        |
| <b>375-Kanjaluni CDSS Total</b>  |              |                         |  |       | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| 376-Kawangwi                     | CDSS         |                         |  |       |                  |                  |                  |
|                                  |              | 24. Secondary Education |  |       |                  |                  |                  |
|                                  |              | 01. Secondary Education |  |       |                  |                  |                  |
|                                  |              |                         | 2.Expense  |       |                  |                  |                  |
|                                  |              |                         | 21-Internal travel   |       | 850,300          | 850,300          |                  |
|                                  |              |                         | 23-Public utilities  |       | 231,000          | 231,000          |                  |
|                                  |              |                         | 24-Office supplies and expenses                            |       | 976,204          | 976,204          |                  |
|                                  |              |                         | 35-Routine maintenance of assets                           |       | 957,000          | 957,000          |                  |
|                                  |              |                         | 27-Education supplies and services                         |       | 2,374,626        | 2,374,626        |                  |
|                                  |              |                         | 2.Expense Total  |       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |              | 01. Secondary Education | Total  |       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |              | 24. Secondary Education | Total  |       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |              | 024.Secondary Education |  |       |                  |                  |                  |
|                                  |              | 1.Secondary Education   |  |       |                  |                  |                  |
|                                  |              |                         | 2.Expense  |       |                  |                  |                  |
|                                  |              |                         | 012.Internal travel  |       |                  |                  | 940,000          |
|                                  |              |                         | 015.Office supplies  |       |                  |                  | 981,848          |
|                                  |              |                         | 025.Routine Maintenance of Assets                          |       |                  |                  | 1,120,000        |
|                                  |              |                         | 018.Education supplies                                     |       |                  |                  | 130,543          |
|                                  |              |                         | 2.Expense Total  |       |                  |                  | <b>3,172,391</b> |
|                                  |              |                         | 3.Assets   |       |                  |                  |                  |
|                                  |              |                         | 002.Machinery and equipment other than transport equipment |       |                  |                  | 600,000          |
|                                  |              |                         | 3.Assets Total   |       |                  |                  | <b>600,000</b>   |
|                                  |              | 1.Secondary Education   | Total  |       |                  |                  | <b>3,772,391</b> |
|                                  |              | 024.Secondary Education | Total  |       |                  |                  | <b>3,772,391</b> |
| <b>376-Kawangwi CDSS Total</b>   |              |                         |  |       | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| 377-Mathandani                   | CDSS         |                         |  |       |                  |                  |                  |
|                                  |              | 24. Secondary Education |  |       |                  |                  |                  |
|                                  |              | 01. Secondary Education |  |       |                  |                  |                  |
|                                  |              |                         | 2.Expense  |       |                  |                  |                  |
|                                  |              |                         | 21-Internal travel   |       | 605,000          | 605,000          |                  |
|                                  |              |                         | 24-Office supplies and expenses                            |       | 732,875          | 732,875          |                  |
|                                  |              |                         | 35-Routine maintenance of assets                           |       | 554,629          | 554,629          |                  |
|                                  |              |                         | 27-Education supplies and services                         |       | 3,496,626        | 3,496,626        |                  |
|                                  |              |                         | 2.Expense Total  |       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |              | 01. Secondary Education | Total  |       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |              | 24. Secondary Education | Total  |       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |              | 024.Secondary Education |  |       |                  |                  |                  |
|                                  |              | 1.Secondary Education   |  |       |                  |                  |                  |
|                                  |              |                         | 2.Expense  |       |                  |                  |                  |
|                                  |              |                         | 012.Internal travel  |       |                  |                  | 620,000          |
|                                  |              |                         | 015.Office supplies  |       |                  |                  | 759,769          |
|                                  |              |                         | 025.Routine Maintenance of Assets                          |       |                  |                  | 151,643          |
|                                  |              |                         | 018.Education supplies                                     |       |                  |                  | 2,240,979        |
|                                  |              |                         | 2.Expense Total  |       |                  |                  | <b>3,772,391</b> |
|                                  |              | 1.Secondary Education   | Total  |       |                  |                  | <b>3,772,391</b> |
|                                  |              | 024.Secondary Education | Total  |       |                  |                  | <b>3,772,391</b> |
| <b>377-Mathandani CDSS Total</b> |              |                         |  |       | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| 378-Parachute                    | CDSS         |                         |  |       |                  |                  |                  |
|                                  |              | 24. Secondary Education |  |       |                  |                  |                  |
|                                  |              | 01. Secondary Education |  |       |                  |                  |                  |
|                                  |              |                         | 2.Expense  |       |                  |                  |                  |
|                                  |              |                         | 21-Internal travel   |       | 426,800          | 426,800          |                  |
|                                  |              |                         | 24-Office supplies and expenses                            |       | 1,969,000        | 1,969,000        |                  |
|                                  |              |                         | 28-Training expenses                                       |       | 110,000          | 110,000          |                  |
|                                  |              |                         | 35-Routine maintenance of assets                           |       | 660,000          | 660,000          |                  |
|                                  |              |                         | 25-Medical Supplies and expenses                           |       | 165,000          | 165,000          |                  |
|                                  |              |                         | 27-Education supplies and services                         |       | 2,058,330        | 2,058,330        |                  |
|                                  |              |                         | 2.Expense Total  |       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |              | 01. Secondary Education | Total  |       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |              | 24. Secondary Education | Total  |       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |              | 024.Secondary Education |  |       |                  |                  |                  |
|                                  |              | 1.Secondary Education   |  |       |                  |                  |                  |
|                                  |              |                         | 2.Expense  |       |                  |                  |                  |
|                                  |              |                         | 012.Internal travel  |       |                  |                  | 105,000          |
|                                  |              |                         | 014.Public Utilities                                       |       |                  |                  | 80,000           |
|                                  |              |                         | 015.Office supplies  |       |                  |                  | 941,847          |
|                                  |              |                         | 019.Training expenses                                      |       |                  |                  | 75,000           |
|                                  |              |                         | 023.Other goods and services                               |       |                  |                  | 180,000          |
|                                  |              |                         | 018.Education supplies                                     |       |                  |                  | 2,390,544        |
|                                  |              |                         | 2.Expense Total  |       |                  |                  | <b>3,772,391</b> |
|                                  |              | 1.Secondary Education   | Total  |       |                  |                  | <b>3,772,391</b> |
|                                  |              | 024.Secondary Education | Total  |       |                  |                  | <b>3,772,391</b> |
| <b>378-Parachute CDSS Total</b>  |              |                         |  |       | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| 379-Senga                        | CDSS         |                         |  |       |                  |                  |                  |
|                                  |              | 24. Secondary Education |  |       |                  |                  |                  |
|                                  |              | 01. Secondary Education |  |       |                  |                  |                  |
|                                  |              |                         | 2.Expense  |       |                  |                  |                  |
|                                  |              |                         | 21-Internal travel   |       | 1,100,000        | 1,100,000        |                  |
|                                  |              |                         | 23-Public utilities  |       | 363,504          | 363,504          |                  |
|                                  |              |                         | 24-Office supplies and expenses                            |       | 748,000          | 748,000          |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                   | Programme                            | Sub-Programme                        | GFS Chapter            | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------------------------|--------------------------------------|--------------------------------------|------------------------|--|------------------|--------------------------|-------------------|
| 379-Se                        | 24. Secondary                        | 01. Secondary                        | 2.Expens               | 35-Routine maintenance of assets                           | 330,000          | 330,000                  |                   |
|                               |                                      |                                      |                        | 27-Education supplies and services                         | 2,847,626        | 2,847,626                |                   |
|                               |                                      |                                      | <b>2.Expense Total</b> |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                          |                   |
|                               |                                      | 1.Secondary Education                |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                          |                   |
|                               |                                      |                                      |                        | 012.Internal travel  |                  |                          | 739,000           |
|                               |                                      |                                      |                        | 014.Public Utilities                                       |                  |                          | 323,847           |
|                               |                                      |                                      |                        | 015.Office supplies  |                  |                          | 609,544           |
|                               |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                          | 500,000           |
|                               |                                      |                                      |                        | 018.Education supplies                                     |                  |                          | 900,000           |
|                               |                                      | <b>2.Expense Total</b>               |                        |  |                  |                          | <b>3,072,391</b>  |
|                               |                                      | <b>3.Assets</b>                      |                        |  |                  |                          |                   |
|                               |                                      |                                      |                        | 002.Machinery and equipment other than transport equipment |                  |                          | 700,000           |
|                               |                                      | <b>3.Assets Total</b>                |                        |  |                  |                          | <b>700,000</b>    |
|                               |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                          | <b>3,772,391</b>  |
|                               | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                          | <b>3,772,391</b>  |
| <b>379-Senga CDSS Total</b>   |                                      |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>380-Mphomwa CDSS</b>       |                                      |                                      |                        |  |                  |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                          |                   |
|                               |                                      | 01. Secondary Education              |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                          |                   |
|                               |                                      |                                      |                        | 21-Internal travel   | 1,468,500        | 1,468,500                |                   |
|                               |                                      |                                      |                        | 23-Public utilities  | 639,814          | 639,814                  |                   |
|                               |                                      |                                      |                        | 24-Office supplies and expenses                            | 400,190          | 400,190                  |                   |
|                               |                                      |                                      |                        | 27-Education supplies and services                         | 2,880,626        | 2,880,626                |                   |
|                               |                                      | <b>2.Expense Total</b>               |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>01. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                          |                   |
|                               |                                      | 1.Secondary Education                |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                          |                   |
|                               |                                      |                                      |                        | 012.Internal travel  |                  |                          | 1,400,000         |
|                               |                                      |                                      |                        | 014.Public Utilities                                       |                  |                          | 441,847           |
|                               |                                      |                                      |                        | 015.Office supplies  |                  |                          | 1,400,000         |
|                               |                                      |                                      |                        | 018.Education supplies                                     |                  |                          | 530,544           |
|                               |                                      | <b>2.Expense Total</b>               |                        |  |                  |                          | <b>3,772,391</b>  |
|                               | <b>1.Secondary Education Total</b>   |                                      |                        |  |                  |                          | <b>3,772,391</b>  |
|                               | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                          | <b>3,772,391</b>  |
| <b>380-Mphomwa CDSS Total</b> |                                      |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>381-Mkhota CDSS</b>        |                                      |                                      |                        |  |                  |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                          |                   |
|                               |                                      | 01. Secondary Education              |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                          |                   |
|                               |                                      |                                      |                        | 21-Internal travel   | 660,504          | 660,504                  |                   |
|                               |                                      |                                      |                        | 23-Public utilities  | 264,000          | 264,000                  |                   |
|                               |                                      |                                      |                        | 24-Office supplies and expenses                            | 762,300          | 762,300                  |                   |
|                               |                                      |                                      |                        | 35-Routine maintenance of assets                           | 557,700          | 557,700                  |                   |
|                               |                                      |                                      |                        | 27-Education supplies and services                         | 2,099,626        | 2,099,626                |                   |
|                               |                                      | <b>2.Expense Total</b>               |                        |  | <b>4,344,130</b> | <b>4,344,130</b>         |                   |
|                               |                                      | <b>4.Liabilities</b>                 |                        |  |                  |                          |                   |
|                               |                                      |                                      |                        | 41-Acquisition of Fixed Assets                             | 1,045,000        | 1,045,000                |                   |
|                               |                                      | <b>4.Liabilities Total</b>           |                        |  | <b>1,045,000</b> | <b>1,045,000</b>         |                   |
|                               | <b>01. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                          |                   |
|                               |                                      | 1.Secondary Education                |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                          |                   |
|                               |                                      |                                      |                        | 012.Internal travel  |                  |                          | 1,000,000         |
|                               |                                      |                                      |                        | 014.Public Utilities                                       |                  |                          | 350,000           |
|                               |                                      |                                      |                        | 015.Office supplies  |                  |                          | 1,140,941         |
|                               |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                          | 550,905           |
|                               |                                      |                                      |                        | 018.Education supplies                                     |                  |                          | 730,545           |
|                               |                                      | <b>2.Expense Total</b>               |                        |  |                  |                          | <b>3,772,391</b>  |
|                               | <b>1.Secondary Education Total</b>   |                                      |                        |  |                  |                          | <b>3,772,391</b>  |
|                               | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                          | <b>3,772,391</b>  |
| <b>381-Mkhota CDSS Total</b>  |                                      |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>382-Mvera Army CDSS</b>    |                                      |                                      |                        |  |                  |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                          |                   |
|                               |                                      | 01. Secondary Education              |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                          |                   |
|                               |                                      |                                      |                        | 21-Internal travel   | 425,314          | 425,314                  |                   |
|                               |                                      |                                      |                        | 24-Office supplies and expenses                            | 1,276,000        | 1,276,000                |                   |
|                               |                                      |                                      |                        | 35-Routine maintenance of assets                           | 110,000          | 110,000                  |                   |
|                               |                                      |                                      |                        | 25-Medical Supplies and expenses                           | 70,190           | 70,190                   |                   |
|                               |                                      |                                      |                        | 27-Education supplies and services                         | 3,507,626        | 3,507,626                |                   |
|                               |                                      | <b>2.Expense Total</b>               |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>01. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                          |                   |
|                               |                                      | 1.Secondary Education                |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                          |                   |
|                               |                                      |                                      |                        | 012.Internal travel  |                  |                          | 200,000           |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                  |                                      |                                    |                                    |                                   | 2020-21          | 2020-21          | 2021-22          |
|------------------------------------|--------------------------------------|------------------------------------|------------------------------------|-----------------------------------|------------------|------------------|------------------|
| Cost Centre                        | Programme                            | Sub-Programme                      | GFS Chapter                        | Item                              | Approved         | Mid-Year Revised | Estimates        |
| 382-M                              | 024.Second                           | 1.Secondary                        | 2.Expens                           | 015.Office supplies               |                  |                  | 1,800,000        |
|                                    |                                      |                                    |                                    | 025.Routine Maintenance of Assets |                  |                  | 191,847          |
|                                    |                                      |                                    |                                    | 016.Medical supplies              |                  |                  | 100,000          |
|                                    |                                      |                                    |                                    | 018.Education supplies            |                  |                  | 1,480,544        |
|                                    |                                      |                                    | <b>2.Expense Total</b>             |                                   |                  |                  | <b>3,772,391</b> |
|                                    |                                      | <b>1.Secondary Education Total</b> |                                    |                                   |                  |                  | <b>3,772,391</b> |
|                                    | <b>024.Secondary Education Total</b> |                                    |                                    |                                   |                  |                  | <b>3,772,391</b> |
| <b>382-Mvera Army CDSS Total</b>   |                                      |                                    |                                    |                                   | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>383-Nalunga CDSS</b>            |                                      |                                    |                                    |                                   |                  |                  |                  |
|                                    | <b>24. Secondary Education</b>       |                                    |                                    |                                   |                  |                  |                  |
|                                    |                                      | 01. Secondary Education            |                                    |                                   |                  |                  |                  |
|                                    |                                      | <b>2.Expense</b>                   |                                    |                                   |                  |                  |                  |
|                                    |                                      |                                    | 21-Internal travel                 |                                   | 704,000          | 704,000          |                  |
|                                    |                                      |                                    | 23-Public utilities                |                                   | 448,414          | 448,414          |                  |
|                                    |                                      |                                    | 24-Office supplies and expenses    |                                   | 585,200          | 585,200          |                  |
|                                    |                                      |                                    | 35-Routine maintenance of assets   |                                   | 698,500          | 698,500          |                  |
|                                    |                                      |                                    | 25-Medical Supplies and expenses   |                                   | 70,190           | 70,190           |                  |
|                                    |                                      |                                    | 27-Education supplies and services |                                   | 2,882,826        | 2,882,826        |                  |
|                                    |                                      | <b>2.Expense Total</b>             |                                    |                                   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                    | <b>01. Secondary Education Total</b> |                                    |                                    |                                   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                    | <b>24. Secondary Education Total</b> |                                    |                                    |                                   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                    | <b>024.Secondary Education</b>       |                                    |                                    |                                   |                  |                  |                  |
|                                    |                                      | 1.Secondary Education              |                                    |                                   |                  |                  |                  |
|                                    |                                      | <b>2.Expense</b>                   |                                    |                                   |                  |                  |                  |
|                                    |                                      |                                    | 012.Internal travel                |                                   |                  |                  | 650,000          |
|                                    |                                      |                                    | 015.Office supplies                |                                   |                  |                  | 732,330          |
|                                    |                                      |                                    | 025.Routine Maintenance of Assets  |                                   |                  |                  | 358,635          |
|                                    |                                      |                                    | 016.Medical supplies               |                                   |                  |                  | 121,255          |
|                                    |                                      |                                    | 018.Education supplies             |                                   |                  |                  | 1,910,170        |
|                                    |                                      | <b>2.Expense Total</b>             |                                    |                                   |                  |                  | <b>3,772,391</b> |
|                                    | <b>1.Secondary Education Total</b>   |                                    |                                    |                                   |                  |                  | <b>3,772,391</b> |
|                                    | <b>024.Secondary Education Total</b> |                                    |                                    |                                   |                  |                  | <b>3,772,391</b> |
| <b>383-Nalunga CDSS Total</b>      |                                      |                                    |                                    |                                   | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>384-Msenjere CDSS</b>           |                                      |                                    |                                    |                                   |                  |                  |                  |
|                                    | <b>24. Secondary Education</b>       |                                    |                                    |                                   |                  |                  |                  |
|                                    |                                      | 01. Secondary Education            |                                    |                                   |                  |                  |                  |
|                                    |                                      | <b>2.Expense</b>                   |                                    |                                   |                  |                  |                  |
|                                    |                                      |                                    | 21-Internal travel                 |                                   | 770,000          | 770,000          |                  |
|                                    |                                      |                                    | 23-Public utilities                |                                   | 792,000          | 792,000          |                  |
|                                    |                                      |                                    | 24-Office supplies and expenses    |                                   | 572,504          | 572,504          |                  |
|                                    |                                      |                                    | 35-Routine maintenance of assets   |                                   | 330,000          | 330,000          |                  |
|                                    |                                      |                                    | 27-Education supplies and services |                                   | 2,704,626        | 2,704,626        |                  |
|                                    |                                      | <b>2.Expense Total</b>             |                                    |                                   | <b>5,169,130</b> | <b>5,169,130</b> |                  |
|                                    |                                      | <b>4.Liabilities</b>               |                                    |                                   |                  |                  |                  |
|                                    |                                      |                                    | 41-Acquisition of Fixed Assets     |                                   | 220,000          | 220,000          |                  |
|                                    |                                      | <b>4.Liabilities Total</b>         |                                    |                                   | <b>220,000</b>   | <b>220,000</b>   |                  |
|                                    | <b>01. Secondary Education Total</b> |                                    |                                    |                                   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                    | <b>24. Secondary Education Total</b> |                                    |                                    |                                   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                    | <b>024.Secondary Education</b>       |                                    |                                    |                                   |                  |                  |                  |
|                                    |                                      | 1.Secondary Education              |                                    |                                   |                  |                  |                  |
|                                    |                                      | <b>2.Expense</b>                   |                                    |                                   |                  |                  |                  |
|                                    |                                      |                                    | 012.Internal travel                |                                   |                  |                  | 520,000          |
|                                    |                                      |                                    | 014.Public Utilities               |                                   |                  |                  | 474,000          |
|                                    |                                      |                                    | 015.Office supplies                |                                   |                  |                  | 305,250          |
|                                    |                                      |                                    | 025.Routine Maintenance of Assets  |                                   |                  |                  | 752,259          |
|                                    |                                      |                                    | 016.Medical supplies               |                                   |                  |                  | 80,837           |
|                                    |                                      |                                    | 018.Education supplies             |                                   |                  |                  | 1,640,045        |
|                                    |                                      | <b>2.Expense Total</b>             |                                    |                                   |                  |                  | <b>3,772,391</b> |
|                                    | <b>1.Secondary Education Total</b>   |                                    |                                    |                                   |                  |                  | <b>3,772,391</b> |
|                                    | <b>024.Secondary Education Total</b> |                                    |                                    |                                   |                  |                  | <b>3,772,391</b> |
| <b>384-Msenjere CDSS Total</b>     |                                      |                                    |                                    |                                   | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>385-Kaphirintiwa CDSS</b>       |                                      |                                    |                                    |                                   |                  |                  |                  |
|                                    | <b>24. Secondary Education</b>       |                                    |                                    |                                   |                  |                  |                  |
|                                    |                                      | 01. Secondary Education            |                                    |                                   |                  |                  |                  |
|                                    |                                      | <b>2.Expense</b>                   |                                    |                                   |                  |                  |                  |
|                                    |                                      |                                    | 21-Internal travel                 |                                   | 1,028,940        | 1,028,940        |                  |
|                                    |                                      |                                    | 24-Office supplies and expenses    |                                   | 660,000          | 660,000          |                  |
|                                    |                                      |                                    | 35-Routine maintenance of assets   |                                   | 1,200,374        | 1,200,374        |                  |
|                                    |                                      |                                    | 25-Medical Supplies and expenses   |                                   | 70,190           | 70,190           |                  |
|                                    |                                      |                                    | 27-Education supplies and services |                                   | 2,429,626        | 2,429,626        |                  |
|                                    |                                      | <b>2.Expense Total</b>             |                                    |                                   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                    | <b>01. Secondary Education Total</b> |                                    |                                    |                                   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                    | <b>24. Secondary Education Total</b> |                                    |                                    |                                   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                    | <b>024.Secondary Education</b>       |                                    |                                    |                                   |                  |                  |                  |
|                                    |                                      | 1.Secondary Education              |                                    |                                   |                  |                  |                  |
|                                    |                                      | <b>2.Expense</b>                   |                                    |                                   |                  |                  |                  |
|                                    |                                      |                                    | 012.Internal travel                |                                   |                  |                  | 876,705          |
|                                    |                                      |                                    | 015.Office supplies                |                                   |                  |                  | 480,143          |
|                                    |                                      |                                    | 025.Routine Maintenance of Assets  |                                   |                  |                  | 900,280          |
|                                    |                                      |                                    | 018.Education supplies             |                                   |                  |                  | 1,515,263        |
|                                    |                                      | <b>2.Expense Total</b>             |                                    |                                   |                  |                  | <b>3,772,391</b> |
|                                    | <b>1.Secondary Education Total</b>   |                                    |                                    |                                   |                  |                  | <b>3,772,391</b> |
|                                    | <b>024.Secondary Education Total</b> |                                    |                                    |                                   |                  |                  | <b>3,772,391</b> |
| <b>385-Kaphirintiwa CDSS Total</b> |                                      |                                    |                                    |                                   | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>386-Kakwale CDSS</b>            |                                      |                                    |                                    |                                   |                  |                  |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details          |                                |                               |                      |  | 2020-21   | 2020-21          | 2021-22   |
|----------------------------|--------------------------------|-------------------------------|----------------------|--|-----------|------------------|-----------|
| Cost Centre                | Programme                      | Sub-Programme                 | GFS Chapter          | Item   | Approved  | Mid-Year Revised | Estimates |
| 386-Ka                     | 24. Secondary Education        |                               |                      |  |           |                  |           |
|                            |                                | 01. Secondary Education       |                      |  |           |                  |           |
|                            |                                |                               | 2. Expense           |  |           |                  |           |
|                            |                                |                               |                      | 21-Internal travel   | 132,000   | 132,000          |           |
|                            |                                |                               |                      | 23-Public utilities  | 66,504    | 66,504           |           |
|                            |                                |                               |                      | 24-Office supplies and expenses                            | 1,940,400 | 1,940,400        |           |
|                            |                                |                               |                      | 35-Routine maintenance of assets                           | 798,810   | 798,810          |           |
|                            |                                |                               |                      | 25-Medical Supplies and expenses                           | 70,190    | 70,190           |           |
|                            |                                |                               |                      | 27-Education supplies and services                         | 2,381,226 | 2,381,226        |           |
|                            |                                |                               | 2. Expense Total     |  | 5,389,130 | 5,389,130        |           |
|                            |                                | 01. Secondary Education Total |                      |  | 5,389,130 | 5,389,130        |           |
|                            | 24. Secondary Education Total  |                               |                      |  | 5,389,130 | 5,389,130        |           |
|                            | 024. Secondary Education       |                               |                      |  |           |                  |           |
|                            |                                | 1. Secondary Education        |                      |  |           |                  |           |
|                            |                                |                               | 2. Expense           |  |           |                  |           |
|                            |                                |                               |                      | 012.Internal travel  |           |                  | 430,000   |
|                            |                                |                               |                      | 014.Public Utilities                                       |           |                  | 80,000    |
|                            |                                |                               |                      | 015.Office supplies  |           |                  | 1,255,475 |
|                            |                                |                               |                      | 018.Education supplies                                     |           |                  | 1,623,077 |
|                            |                                |                               | 2. Expense Total     |  |           |                  | 3,388,552 |
|                            |                                |                               | 3. Assets            |  |           |                  |           |
|                            |                                |                               |                      | 002.Buildings other than dwellings                         |           |                  | 383,838   |
|                            |                                |                               | 3. Assets Total      |  |           |                  | 383,838   |
|                            |                                | 1. Secondary Education Total  |                      |  |           |                  | 3,772,391 |
|                            | 024. Secondary Education Total |                               |                      |  |           |                  | 3,772,391 |
| 386-Kakwale CDSS Total     |                                |                               |                      |  | 5,389,130 | 5,389,130        | 3,772,391 |
| 387-Ergo CDSS              |                                |                               |                      |  |           |                  |           |
|                            | 24. Secondary Education        |                               |                      |  |           |                  |           |
|                            |                                | 01. Secondary Education       |                      |  |           |                  |           |
|                            |                                |                               | 2. Expense           |  |           |                  |           |
|                            |                                |                               |                      | 21-Internal travel   | 792,000   | 792,000          |           |
|                            |                                |                               |                      | 23-Public utilities  | 253,000   | 253,000          |           |
|                            |                                |                               |                      | 24-Office supplies and expenses                            | 1,859,504 | 1,859,504        |           |
|                            |                                |                               |                      | 27-Education supplies and services                         | 2,484,626 | 2,484,626        |           |
|                            |                                |                               | 2. Expense Total     |  | 5,389,130 | 5,389,130        |           |
|                            |                                | 01. Secondary Education Total |                      |  | 5,389,130 | 5,389,130        |           |
|                            | 24. Secondary Education Total  |                               |                      |  | 5,389,130 | 5,389,130        |           |
|                            | 024. Secondary Education       |                               |                      |  |           |                  |           |
|                            |                                | 1. Secondary Education        |                      |  |           |                  |           |
|                            |                                |                               | 2. Expense           |  |           |                  |           |
|                            |                                |                               |                      | 012.Internal travel  |           |                  | 792,000   |
|                            |                                |                               |                      | 014.Public Utilities                                       |           |                  | 253,000   |
|                            |                                |                               |                      | 015.Office supplies  |           |                  | 1,974,504 |
|                            |                                |                               |                      | 018.Education supplies                                     |           |                  | 752,887   |
|                            |                                |                               | 2. Expense Total     |  |           |                  | 3,772,391 |
|                            |                                | 1. Secondary Education Total  |                      |  |           |                  | 3,772,391 |
|                            | 024. Secondary Education Total |                               |                      |  |           |                  | 3,772,391 |
| 387-Ergo CDSS Total        |                                |                               |                      |  | 5,389,130 | 5,389,130        | 3,772,391 |
| 388-Chimwetsero CDSS       |                                |                               |                      |  |           |                  |           |
|                            | 24. Secondary Education        |                               |                      |  |           |                  |           |
|                            |                                | 01. Secondary Education       |                      |  |           |                  |           |
|                            |                                |                               | 2. Expense           |  |           |                  |           |
|                            |                                |                               |                      | 21-Internal travel   | 880,000   | 880,000          |           |
|                            |                                |                               |                      | 23-Public utilities  | 209,504   | 209,504          |           |
|                            |                                |                               |                      | 24-Office supplies and expenses                            | 550,000   | 550,000          |           |
|                            |                                |                               |                      | 35-Routine maintenance of assets                           | 440,000   | 440,000          |           |
|                            |                                |                               |                      | 27-Education supplies and services                         | 2,759,626 | 2,759,626        |           |
|                            |                                |                               | 2. Expense Total     |  | 4,839,130 | 4,839,130        |           |
|                            |                                |                               | 4. Liabilities       |  |           |                  |           |
|                            |                                |                               |                      | 41-Acquisition of Fixed Assets                             | 550,000   | 550,000          |           |
|                            |                                |                               | 4. Liabilities Total |  | 550,000   | 550,000          |           |
|                            |                                | 01. Secondary Education Total |                      |  | 5,389,130 | 5,389,130        |           |
|                            | 24. Secondary Education Total  |                               |                      |  | 5,389,130 | 5,389,130        |           |
|                            | 024. Secondary Education       |                               |                      |  |           |                  |           |
|                            |                                | 1. Secondary Education        |                      |  |           |                  |           |
|                            |                                |                               | 2. Expense           |  |           |                  |           |
|                            |                                |                               |                      | 012.Internal travel  |           |                  | 411,847   |
|                            |                                |                               |                      | 015.Office supplies  |           |                  | 1,170,001 |
|                            |                                |                               |                      | 025.Routine Maintenance of Assets                          |           |                  | 800,000   |
|                            |                                |                               |                      | 018.Education supplies                                     |           |                  | 390,543   |
|                            |                                |                               | 2. Expense Total     |  |           |                  | 2,772,391 |
|                            |                                |                               | 3. Assets            |  |           |                  |           |
|                            |                                |                               |                      | 002.Machinery and equipment other than transport equipment |           |                  | 1,000,000 |
|                            |                                |                               | 3. Assets Total      |  |           |                  | 1,000,000 |
|                            |                                | 1. Secondary Education Total  |                      |  |           |                  | 3,772,391 |
|                            | 024. Secondary Education Total |                               |                      |  |           |                  | 3,772,391 |
| 388-Chimwetsero CDSS Total |                                |                               |                      |  | 5,389,130 | 5,389,130        | 3,772,391 |
| 389-Chimbalu CDSS          |                                |                               |                      |  |           |                  |           |
|                            | 24. Secondary Education        |                               |                      |  |           |                  |           |
|                            |                                | 01. Secondary Education       |                      |  |           |                  |           |
|                            |                                |                               | 2. Expense           |  |           |                  |           |
|                            |                                |                               |                      | 21-Internal travel   | 1,166,000 | 1,166,000        |           |
|                            |                                |                               |                      | 24-Office supplies and expenses                            | 1,752,804 | 1,752,804        |           |
|                            |                                |                               |                      | 27-Education supplies and services                         | 1,879,626 | 1,879,626        |           |
|                            |                                |                               | 2. Expense Total     |  | 4,798,430 | 4,798,430        |           |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                |                                       |                                      |                             |   | 2020-21          | 2020-21          | 2021-22          |
|----------------------------------|---------------------------------------|--------------------------------------|-----------------------------|---|------------------|------------------|------------------|
| Cost Centre                      | Programme                             | Sub-Programme                        | GFS Chapter                 | Item  | Approved         | Mid-Year Revised | Estimates        |
| 389-CF                           | 24. Secondary                         | 01. Secondary                        | 4. Liabilities              |   |                  |                  |                  |
|                                  |                                       |                                      |                             | 41-Acquisition of Fixed Assets                              | 590,700          | 590,700          |                  |
|                                  |                                       |                                      | <b>4. Liabilities Total</b> |   | <b>590,700</b>   | <b>590,700</b>   |                  |
|                                  |                                       | <b>01. Secondary Education Total</b> |                             |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b>  |                                      |                             |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024. Secondary Education</b>       |                                      |                             |   |                  |                  |                  |
|                                  |                                       | 1. Secondary Education               |                             |   |                  |                  |                  |
|                                  |                                       | <b>2. Expense</b>                    |                             |   |                  |                  |                  |
|                                  |                                       |                                      |                             | 012. Internal travel  |                  |                  | 300,000          |
|                                  |                                       |                                      |                             | 015. Office supplies  |                  |                  | 2,240,666        |
|                                  |                                       |                                      |                             | 018. Education supplies                                     |                  |                  | 131,725          |
|                                  |                                       | <b>2. Expense Total</b>              |                             |   |                  |                  | <b>2,672,391</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. Secondary Education Total</b>  |                             |   |                  |                  | <b>3,772,391</b> |
|                                  | <b>024. Secondary Education Total</b> |                                      |                             |   |                  |                  | <b>3,772,391</b> |
| <b>389-Chimbalu CDSS Total</b>   |                                       |                                      |                             |   | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>390-Chamwabvi CDSS</b>        |                                       |                                      |                             |   |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>        |                                      |                             |   |                  |                  |                  |
|                                  |                                       | 01. Secondary Education              |                             |   |                  |                  |                  |
|                                  |                                       | <b>2. Expense</b>                    |                             |   |                  |                  |                  |
|                                  |                                       |                                      |                             | 21-Internal travel  | 1,056,000        | 1,056,000        |                  |
|                                  |                                       |                                      |                             | 24-Office supplies and expenses                             | 796,400          | 796,400          |                  |
|                                  |                                       |                                      |                             | 35-Routine maintenance of assets                            | 667,106          | 667,106          |                  |
|                                  |                                       |                                      |                             | 27-Education supplies and services                          | 2,869,627        | 2,869,627        |                  |
|                                  |                                       | <b>2. Expense Total</b>              |                             |   | <b>5,389,133</b> | <b>5,389,133</b> |                  |
|                                  |                                       | <b>01. Secondary Education Total</b> |                             |   | <b>5,389,133</b> | <b>5,389,133</b> |                  |
|                                  | <b>24. Secondary Education Total</b>  |                                      |                             |   | <b>5,389,133</b> | <b>5,389,133</b> |                  |
|                                  | <b>024. Secondary Education</b>       |                                      |                             |   |                  |                  |                  |
|                                  |                                       | 1. Secondary Education               |                             |   |                  |                  |                  |
|                                  |                                       | <b>2. Expense</b>                    |                             |   |                  |                  |                  |
|                                  |                                       |                                      |                             | 012. Internal travel  |                  |                  | 980,000          |
|                                  |                                       |                                      |                             | 014. Public Utilities                                       |                  |                  | 300,000          |
|                                  |                                       |                                      |                             | 015. Office supplies  |                  |                  | 701,850          |
|                                  |                                       |                                      |                             | 025. Routine Maintenance of Assets                          |                  |                  | 1,400,163        |
|                                  |                                       |                                      |                             | 016. Medical supplies                                       |                  |                  | 80,837           |
|                                  |                                       |                                      |                             | 018. Education supplies                                     |                  |                  | 309,543          |
|                                  |                                       | <b>2. Expense Total</b>              |                             |   |                  |                  | <b>3,772,393</b> |
|                                  |                                       | <b>1. Secondary Education Total</b>  |                             |   |                  |                  | <b>3,772,393</b> |
|                                  | <b>024. Secondary Education Total</b> |                                      |                             |   |                  |                  | <b>3,772,393</b> |
| <b>390-Chamwabvi CDSS Total</b>  |                                       |                                      |                             |   | <b>5,389,133</b> | <b>5,389,133</b> | <b>3,772,393</b> |
| <b>391-Mkanakhofi CDSS</b>       |                                       |                                      |                             |   |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>        |                                      |                             |   |                  |                  |                  |
|                                  |                                       | 01. Secondary Education              |                             |   |                  |                  |                  |
|                                  |                                       | <b>2. Expense</b>                    |                             |   |                  |                  |                  |
|                                  |                                       |                                      |                             | 21-Internal travel  | 880,000          | 880,000          |                  |
|                                  |                                       |                                      |                             | 24-Office supplies and expenses                             | 1,001,504        | 1,001,504        |                  |
|                                  |                                       |                                      |                             | 35-Routine maintenance of assets                            | 1,100,000        | 1,100,000        |                  |
|                                  |                                       |                                      |                             | 27-Education supplies and services                          | 2,407,626        | 2,407,626        |                  |
|                                  |                                       | <b>2. Expense Total</b>              |                             |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |                                       | <b>01. Secondary Education Total</b> |                             |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b>  |                                      |                             |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024. Secondary Education</b>       |                                      |                             |   |                  |                  |                  |
|                                  |                                       | 1. Secondary Education               |                             |   |                  |                  |                  |
|                                  |                                       | <b>2. Expense</b>                    |                             |   |                  |                  |                  |
|                                  |                                       |                                      |                             | 012. Internal travel  |                  |                  | 820,000          |
|                                  |                                       |                                      |                             | 014. Public Utilities                                       |                  |                  | 47,281           |
|                                  |                                       |                                      |                             | 015. Office supplies  |                  |                  | 400,000          |
|                                  |                                       |                                      |                             | 025. Routine Maintenance of Assets                          |                  |                  | 808,370          |
|                                  |                                       |                                      |                             | 016. Medical supplies                                       |                  |                  | 269,458          |
|                                  |                                       |                                      |                             | 018. Education supplies                                     |                  |                  | 1,427,283        |
|                                  |                                       | <b>2. Expense Total</b>              |                             |   |                  |                  | <b>3,772,391</b> |
|                                  |                                       | <b>1. Secondary Education Total</b>  |                             |   |                  |                  | <b>3,772,391</b> |
|                                  | <b>024. Secondary Education Total</b> |                                      |                             |   |                  |                  | <b>3,772,391</b> |
| <b>391-Mkanakhofi CDSS Total</b> |                                       |                                      |                             |   | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>392-Linyangwa CDSS</b>        |                                       |                                      |                             |   |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>        |                                      |                             |   |                  |                  |                  |
|                                  |                                       | 01. Secondary Education              |                             |   |                  |                  |                  |
|                                  |                                       | <b>2. Expense</b>                    |                             |   |                  |                  |                  |
|                                  |                                       |                                      |                             | 21-Internal travel  | 990,504          | 990,504          |                  |
|                                  |                                       |                                      |                             | 24-Office supplies and expenses                             | 1,104,400        | 1,104,400        |                  |
|                                  |                                       |                                      |                             | 35-Routine maintenance of assets                            | 880,000          | 880,000          |                  |
|                                  |                                       |                                      |                             | 27-Education supplies and services                          | 2,414,226        | 2,414,226        |                  |
|                                  |                                       | <b>2. Expense Total</b>              |                             |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |                                       | <b>01. Secondary Education Total</b> |                             |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b>  |                                      |                             |   | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024. Secondary Education</b>       |                                      |                             |   |                  |                  |                  |
|                                  |                                       | 1. Secondary Education               |                             |   |                  |                  |                  |
|                                  |                                       | <b>2. Expense</b>                    |                             |   |                  |                  |                  |
|                                  |                                       |                                      |                             | 012. Internal travel  |                  |                  | 600,000          |
|                                  |                                       |                                      |                             | 015. Office supplies  |                  |                  | 700,000          |
|                                  |                                       |                                      |                             | 025. Routine Maintenance of Assets                          |                  |                  | 722,937          |
|                                  |                                       |                                      |                             | 016. Medical supplies                                       |                  |                  | 139,285          |
|                                  |                                       |                                      |                             | 018. Education supplies                                     |                  |                  | 1,610,169        |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |              |               |                         |  | 2020-21          | 2020-21          | 2021-22          |
|---------------------------------|--------------|---------------|-------------------------|--|------------------|------------------|------------------|
| Cost Centre                     | Programme    | Sub-Programme | GFS Chapter             | Item   | Approved         | Mid-Year Revised | Estimates        |
| 392-Linyo                       | 024.Secondar | 1.Secondary E | 2.Expense               | Total  |                  |                  | 3,772,391        |
|                                 |              |               | 1.Secondary Education   | Total  |                  |                  | 3,772,391        |
|                                 |              |               | 024.Secondary Education | Total  |                  |                  | 3,772,391        |
| <b>392-Linyangwa CDSS Total</b> |              |               |                         |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>393-Simlemba CDSS</b>        |              |               |                         |  |                  |                  |                  |
|                                 |              |               | 24. Secondary Education |  |                  |                  |                  |
|                                 |              |               | 01. Secondary Education |  |                  |                  |                  |
|                                 |              |               | 2.Expense               |  |                  |                  |                  |
|                                 |              |               |                         | 21-Internal travel   | 1,177,000        | 1,177,000        |                  |
|                                 |              |               |                         | 24-Office supplies and expenses                            | 1,317,377        | 1,317,377        |                  |
|                                 |              |               |                         | 35-Routine maintenance of assets                           | 384,998          | 384,998          |                  |
|                                 |              |               |                         | 27-Education supplies and services                         | 2,509,756        | 2,509,756        |                  |
|                                 |              |               |                         | 2.Expense Total  | 5,389,130        | 5,389,130        |                  |
|                                 |              |               | 01. Secondary Education | Total  | 5,389,130        | 5,389,130        |                  |
|                                 |              |               | 24. Secondary Education | Total  | 5,389,130        | 5,389,130        |                  |
|                                 |              |               | 024.Secondary Education |  |                  |                  |                  |
|                                 |              |               | 1.Secondary Education   |  |                  |                  |                  |
|                                 |              |               | 2.Expense               |  |                  |                  |                  |
|                                 |              |               |                         | 012.Internal travel  |                  |                  | 860,000          |
|                                 |              |               |                         | 015.Office supplies  |                  |                  | 693,160          |
|                                 |              |               |                         | 025.Routine Maintenance of Assets                          |                  |                  | 1,680,543        |
|                                 |              |               |                         | 018.Education supplies                                     |                  |                  | 538,688          |
|                                 |              |               |                         | 2.Expense Total  |                  |                  | 3,772,391        |
|                                 |              |               | 1.Secondary Education   | Total  |                  |                  | 3,772,391        |
|                                 |              |               | 024.Secondary Education | Total  |                  |                  | 3,772,391        |
| <b>393-Simlemba CDSS Total</b>  |              |               |                         |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>394-Lojwa CDSS</b>           |              |               |                         |  |                  |                  |                  |
|                                 |              |               | 24. Secondary Education |  |                  |                  |                  |
|                                 |              |               | 01. Secondary Education |  |                  |                  |                  |
|                                 |              |               | 2.Expense               |  |                  |                  |                  |
|                                 |              |               |                         | 21-Internal travel   | 440,000          | 440,000          |                  |
|                                 |              |               |                         | 23-Public utilities  | 495,000          | 495,000          |                  |
|                                 |              |               |                         | 24-Office supplies and expenses                            | 660,000          | 660,000          |                  |
|                                 |              |               |                         | 35-Routine maintenance of assets                           | 869,000          | 869,000          |                  |
|                                 |              |               |                         | 25-Medical Supplies and expenses                           | 70,190           | 70,190           |                  |
|                                 |              |               |                         | 27-Education supplies and services                         | 2,854,940        | 2,854,940        |                  |
|                                 |              |               |                         | 2.Expense Total  | 5,389,130        | 5,389,130        |                  |
|                                 |              |               | 01. Secondary Education | Total  | 5,389,130        | 5,389,130        |                  |
|                                 |              |               | 24. Secondary Education | Total  | 5,389,130        | 5,389,130        |                  |
|                                 |              |               | 024.Secondary Education |  |                  |                  |                  |
|                                 |              |               | 1.Secondary Education   |  |                  |                  |                  |
|                                 |              |               | 2.Expense               |  |                  |                  |                  |
|                                 |              |               |                         | 012.Internal travel  |                  |                  | 600,000          |
|                                 |              |               |                         | 015.Office supplies  |                  |                  | 1,432,128        |
|                                 |              |               |                         | 025.Routine Maintenance of Assets                          |                  |                  | 400,000          |
|                                 |              |               |                         | 018.Education supplies                                     |                  |                  | 1,340,263        |
|                                 |              |               |                         | 2.Expense Total  |                  |                  | 3,772,391        |
|                                 |              |               | 1.Secondary Education   | Total  |                  |                  | 3,772,391        |
|                                 |              |               | 024.Secondary Education | Total  |                  |                  | 3,772,391        |
| <b>394-Lojwa CDSS Total</b>     |              |               |                         |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>395-Mafco CDSS</b>           |              |               |                         |  |                  |                  |                  |
|                                 |              |               | 24. Secondary Education |  |                  |                  |                  |
|                                 |              |               | 01. Secondary Education |  |                  |                  |                  |
|                                 |              |               | 2.Expense               |  |                  |                  |                  |
|                                 |              |               |                         | 21-Internal travel   | 440,000          | 440,000          |                  |
|                                 |              |               |                         | 23-Public utilities  | 372,570          | 372,570          |                  |
|                                 |              |               |                         | 24-Office supplies and expenses                            | 1,488,337        | 1,488,337        |                  |
|                                 |              |               |                         | 27-Education supplies and services                         | 2,539,626        | 2,539,626        |                  |
|                                 |              |               |                         | 2.Expense Total  | 4,840,533        | 4,840,533        |                  |
|                                 |              |               | 4.Liabilities           |  |                  |                  |                  |
|                                 |              |               |                         | 41-Acquisition of Fixed Assets                             | 548,596          | 548,596          |                  |
|                                 |              |               |                         | 4.Liabilities Total  | 548,596          | 548,596          |                  |
|                                 |              |               | 01. Secondary Education | Total  | 5,389,129        | 5,389,129        |                  |
|                                 |              |               | 24. Secondary Education | Total  | 5,389,129        | 5,389,129        |                  |
|                                 |              |               | 024.Secondary Education |  |                  |                  |                  |
|                                 |              |               | 1.Secondary Education   |  |                  |                  |                  |
|                                 |              |               | 2.Expense               |  |                  |                  |                  |
|                                 |              |               |                         | 012.Internal travel  |                  |                  | 420,000          |
|                                 |              |               |                         | 014.Public Utilities                                       |                  |                  | 142,221          |
|                                 |              |               |                         | 015.Office supplies  |                  |                  | 800,000          |
|                                 |              |               |                         | 018.Education supplies                                     |                  |                  | 2,310,170        |
|                                 |              |               |                         | 2.Expense Total  |                  |                  | 3,672,391        |
|                                 |              |               | 3.Assets                |  |                  |                  |                  |
|                                 |              |               |                         | 002.Machinery and equipment other than transport equipment |                  |                  | 100,000          |
|                                 |              |               |                         | 3.Assets Total   |                  |                  | 100,000          |
|                                 |              |               | 1.Secondary Education   | Total  |                  |                  | 3,772,391        |
|                                 |              |               | 024.Secondary Education | Total  |                  |                  | 3,772,391        |
| <b>395-Mafco CDSS Total</b>     |              |               |                         |  | <b>5,389,129</b> | <b>5,389,129</b> | <b>3,772,391</b> |
| <b>396-Kaungwe CDSS</b>         |              |               |                         |  |                  |                  |                  |
|                                 |              |               | 24. Secondary Education |  |                  |                  |                  |
|                                 |              |               | 01. Secondary Education |  |                  |                  |                  |
|                                 |              |               | 2.Expense               |  |                  |                  |                  |
|                                 |              |               |                         | 21-Internal travel   | 638,000          | 638,000          |                  |
|                                 |              |               |                         | 23-Public utilities  | 88,000           | 88,000           |                  |
|                                 |              |               |                         | 24-Office supplies and expenses                            | 1,595,504        | 1,595,504        |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                   | Programme                            | Sub-Programme                        | GFS Chapter            | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------------------------|--------------------------------------|--------------------------------------|------------------------|--|------------------|--------------------------|-------------------|
| 396-Ka                        | 24. Secondary                        | 01. Secondary                        | 2.Expens               | 35-Routine maintenance of assets                           | 1,188,000        | 1,188,000                |                   |
|                               |                                      |                                      |                        | 27-Education supplies and services                         | 1,879,626        | 1,879,626                |                   |
|                               |                                      |                                      | <b>2.Expense Total</b> |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                          |                   |
|                               |                                      | 1.Secondary Education                |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                          |                   |
|                               |                                      |                                      |                        | 012.Internal travel  |                  |                          | 1,231,847         |
|                               |                                      |                                      |                        | 015.Office supplies  |                  |                          | 810,001           |
|                               |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                          | 800,000           |
|                               |                                      |                                      |                        | 018.Education supplies                                     |                  |                          | 930,543           |
|                               |                                      | <b>2.Expense Total</b>               |                        |  |                  |                          | <b>3,772,391</b>  |
|                               |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                          | <b>3,772,391</b>  |
|                               | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                          | <b>3,772,391</b>  |
| <b>396-Kaungwe CDSS Total</b> |                                      |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>397-Kawiya CDSS</b>        |                                      |                                      |                        |  |                  |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                          |                   |
|                               |                                      | 01. Secondary Education              |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                          |                   |
|                               |                                      |                                      |                        | 21-Internal travel   | 880,000          | 880,000                  |                   |
|                               |                                      |                                      |                        | 23-Public utilities  | 165,000          | 165,000                  |                   |
|                               |                                      |                                      |                        | 24-Office supplies and expenses                            | 704,504          | 704,504                  |                   |
|                               |                                      |                                      |                        | 35-Routine maintenance of assets                           | 550,000          | 550,000                  |                   |
|                               |                                      |                                      |                        | 27-Education supplies and services                         | 1,989,626        | 1,989,626                |                   |
|                               |                                      | <b>2.Expense Total</b>               |                        |  | <b>4,289,130</b> | <b>4,289,130</b>         |                   |
|                               |                                      | <b>4.Liabilities</b>                 |                        |  |                  |                          |                   |
|                               |                                      |                                      |                        | 41-Acquisition of Fixed Assets                             | 1,100,000        | 1,100,000                |                   |
|                               |                                      | <b>4.Liabilities Total</b>           |                        |  | <b>1,100,000</b> | <b>1,100,000</b>         |                   |
|                               | <b>01. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                          |                   |
|                               |                                      | 1.Secondary Education                |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                          |                   |
|                               |                                      |                                      |                        | 012.Internal travel  |                  |                          | 880,000           |
|                               |                                      |                                      |                        | 014.Public Utilities                                       |                  |                          | 165,000           |
|                               |                                      |                                      |                        | 015.Office supplies  |                  |                          | 704,504           |
|                               |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                          | 700,000           |
|                               |                                      |                                      |                        | 018.Education supplies                                     |                  |                          | 222,887           |
|                               |                                      | <b>2.Expense Total</b>               |                        |  |                  |                          | <b>2,672,391</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.Secondary Education Total</b>   |                                      |                        |  |                  |                          | <b>3,772,391</b>  |
|                               | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                          | <b>3,772,391</b>  |
| <b>397-Kawiya CDSS Total</b>  |                                      |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>398-Lifidzi CDSS</b>       |                                      |                                      |                        |  |                  |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                          |                   |
|                               |                                      | 01. Secondary Education              |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                          |                   |
|                               |                                      |                                      |                        | 21-Internal travel   | 1,617,000        | 1,617,000                |                   |
|                               |                                      |                                      |                        | 23-Public utilities  | 247,500          | 247,500                  |                   |
|                               |                                      |                                      |                        | 24-Office supplies and expenses                            | 1,645,004        | 1,645,004                |                   |
|                               |                                      |                                      |                        | 27-Education supplies and services                         | 1,879,626        | 1,879,626                |                   |
|                               |                                      | <b>2.Expense Total</b>               |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>01. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                          |                   |
|                               |                                      | 1.Secondary Education                |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                          |                   |
|                               |                                      |                                      |                        | 012.Internal travel  |                  |                          | 1,150,000         |
|                               |                                      |                                      |                        | 014.Public Utilities                                       |                  |                          | 200,000           |
|                               |                                      |                                      |                        | 015.Office supplies  |                  |                          | 991,848           |
|                               |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                          | 1,130,543         |
|                               |                                      |                                      |                        | 016.Medical supplies                                       |                  |                          | 200,000           |
|                               |                                      |                                      |                        | 018.Education supplies                                     |                  |                          | 100,000           |
|                               |                                      | <b>2.Expense Total</b>               |                        |  |                  |                          | <b>3,772,391</b>  |
|                               | <b>1.Secondary Education Total</b>   |                                      |                        |  |                  |                          | <b>3,772,391</b>  |
|                               | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                          | <b>3,772,391</b>  |
| <b>398-Lifidzi CDSS Total</b> |                                      |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>399-Milenje CDSS</b>       |                                      |                                      |                        |  |                  |                          |                   |
|                               | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                          |                   |
|                               |                                      | 01. Secondary Education              |                        |  |                  |                          |                   |
|                               |                                      | <b>2.Expense</b>                     |                        |  |                  |                          |                   |
|                               |                                      |                                      |                        | 21-Internal travel   | 319,000          | 319,000                  |                   |
|                               |                                      |                                      |                        | 24-Office supplies and expenses                            | 1,276,000        | 1,276,000                |                   |
|                               |                                      |                                      |                        | 28-Training expenses                                       | 55,000           | 55,000                   |                   |
|                               |                                      |                                      |                        | 35-Routine maintenance of assets                           | 924,504          | 924,504                  |                   |
|                               |                                      |                                      |                        | 25-Medical Supplies and expenses                           | 110,000          | 110,000                  |                   |
|                               |                                      |                                      |                        | 27-Education supplies and services                         | 2,704,626        | 2,704,626                |                   |
|                               |                                      | <b>2.Expense Total</b>               |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>01. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                               | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                          |                   |
|                               |                                      | 1.Secondary Education                |                        |  |                  |                          |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                    | Programme                            | Sub-Programme                        | GFS Chapter            | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--------------------------------|--------------------------------------|--------------------------------------|------------------------|--|------------------|--------------------------|-------------------|
| 399-Mi                         | 024.Second                           | 1.Secondary                          | <b>2.Expense</b>       |  |                  |                          |                   |
|                                |                                      |                                      |                        | 012.Internal travel  |                  |                          | 660,000           |
|                                |                                      |                                      |                        | 015.Office supplies  |                  |                          | 1,397,282         |
|                                |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                          | 798,370           |
|                                |                                      |                                      |                        | 018.Education supplies                                     |                  |                          | 916,739           |
|                                |                                      |                                      | <b>2.Expense Total</b> |  |                  |                          | <b>3,772,391</b>  |
|                                |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                          | <b>3,772,391</b>  |
|                                | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                          | <b>3,772,391</b>  |
| <b>399-Milenje CDSS Total</b>  |                                      |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>434-Thambani CDSS</b>       |                                      |                                      |                        |  |                  |                          |                   |
|                                | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                          |                   |
|                                |                                      | <b>01. Secondary Education</b>       |                        |  |                  |                          |                   |
|                                |                                      |                                      | <b>2.Expense</b>       |  |                  |                          |                   |
|                                |                                      |                                      |                        | 21-Internal travel   | 1,903,500        | 1,903,500                |                   |
|                                |                                      |                                      |                        | 23-Public utilities  | 145,000          | 145,000                  |                   |
|                                |                                      |                                      |                        | 24-Office supplies and expenses                            | 662,000          | 662,000                  |                   |
|                                |                                      |                                      |                        | 35-Routine maintenance of assets                           | 470,000          | 470,000                  |                   |
|                                |                                      |                                      |                        | 25-Medical Supplies and expenses                           | 60,000           | 60,000                   |                   |
|                                |                                      |                                      |                        | 27-Education supplies and services                         | 2,891,078        | 2,891,078                |                   |
|                                |                                      |                                      | <b>2.Expense Total</b> |  | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                |                                      | <b>024.Secondary Education</b>       |                        |  |                  |                          |                   |
|                                |                                      | <b>1.Secondary Education</b>         |                        |  |                  |                          |                   |
|                                |                                      |                                      | <b>2.Expense</b>       |  |                  |                          |                   |
|                                |                                      |                                      |                        | 012.Internal travel  |                  |                          | 1,301,131         |
|                                |                                      |                                      |                        | 014.Public Utilities                                       |                  |                          | 175,000           |
|                                |                                      |                                      |                        | 015.Office supplies  |                  |                          | 712,000           |
|                                |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                          | 180,000           |
|                                |                                      |                                      |                        | 016.Medical supplies                                       |                  |                          | 91,974            |
|                                |                                      |                                      |                        | 018.Education supplies                                     |                  |                          | 1,832,000         |
|                                |                                      |                                      | <b>2.Expense Total</b> |  |                  |                          | <b>4,292,105</b>  |
|                                |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                          | <b>4,292,105</b>  |
|                                | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                          | <b>4,292,105</b>  |
| <b>434-Thambani CDSS Total</b> |                                      |                                      |                        |  | <b>6,131,578</b> | <b>6,131,578</b>         | <b>4,292,105</b>  |
| <b>435-Chidoole CDSS</b>       |                                      |                                      |                        |  |                  |                          |                   |
|                                | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                          |                   |
|                                |                                      | <b>01. Secondary Education</b>       |                        |  |                  |                          |                   |
|                                |                                      |                                      | <b>2.Expense</b>       |  |                  |                          |                   |
|                                |                                      |                                      |                        | 21-Internal travel   | 1,829,001        | 1,829,001                |                   |
|                                |                                      |                                      |                        | 23-Public utilities  | 490,000          | 490,000                  |                   |
|                                |                                      |                                      |                        | 24-Office supplies and expenses                            | 512,000          | 512,000                  |                   |
|                                |                                      |                                      |                        | 35-Routine maintenance of assets                           | 100,000          | 100,000                  |                   |
|                                |                                      |                                      |                        | 27-Education supplies and services                         | 3,200,577        | 3,200,577                |                   |
|                                |                                      |                                      | <b>2.Expense Total</b> |  | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                |                                      | <b>024.Secondary Education</b>       |                        |  |                  |                          |                   |
|                                |                                      | <b>1.Secondary Education</b>         |                        |  |                  |                          |                   |
|                                |                                      |                                      | <b>2.Expense</b>       |  |                  |                          |                   |
|                                |                                      |                                      |                        | 012.Internal travel  |                  |                          | 1,362,998         |
|                                |                                      |                                      |                        | 014.Public Utilities                                       |                  |                          | 410,000           |
|                                |                                      |                                      |                        | 015.Office supplies  |                  |                          | 490,252           |
|                                |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                          | 150,000           |
|                                |                                      |                                      |                        | 016.Medical supplies                                       |                  |                          | 91,973            |
|                                |                                      |                                      |                        | 018.Education supplies                                     |                  |                          | 1,786,882         |
|                                |                                      |                                      | <b>2.Expense Total</b> |  |                  |                          | <b>4,292,105</b>  |
|                                |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                          | <b>4,292,105</b>  |
|                                | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                          | <b>4,292,105</b>  |
| <b>435-Chidoole CDSS Total</b> |                                      |                                      |                        |  | <b>6,131,578</b> | <b>6,131,578</b>         | <b>4,292,105</b>  |
| <b>436-Mudiin CDSS</b>         |                                      |                                      |                        |  |                  |                          |                   |
|                                | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                          |                   |
|                                |                                      | <b>01. Secondary Education</b>       |                        |  |                  |                          |                   |
|                                |                                      |                                      | <b>2.Expense</b>       |  |                  |                          |                   |
|                                |                                      |                                      |                        | 21-Internal travel   | 1,583,000        | 1,583,000                |                   |
|                                |                                      |                                      |                        | 23-Public utilities  | 467,400          | 467,400                  |                   |
|                                |                                      |                                      |                        | 24-Office supplies and expenses                            | 272,600          | 272,600                  |                   |
|                                |                                      |                                      |                        | 34-Motor vehicle running expenses                          | 100,000          | 100,000                  |                   |
|                                |                                      |                                      |                        | 35-Routine maintenance of assets                           | 400,000          | 400,000                  |                   |
|                                |                                      |                                      |                        | 27-Education supplies and services                         | 3,308,578        | 3,308,578                |                   |
|                                |                                      |                                      | <b>2.Expense Total</b> |  | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                |                                      | <b>024.Secondary Education</b>       |                        |  |                  |                          |                   |
|                                |                                      | <b>1.Secondary Education</b>         |                        |  |                  |                          |                   |
|                                |                                      |                                      | <b>2.Expense</b>       |  |                  |                          |                   |
|                                |                                      |                                      |                        | 012.Internal travel  |                  |                          | 700,000           |
|                                |                                      |                                      |                        | 014.Public Utilities                                       |                  |                          | 340,106           |
|                                |                                      |                                      |                        | 015.Office supplies  |                  |                          | 200,000           |
|                                |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                          | 400,000           |
|                                |                                      |                                      |                        | 018.Education supplies                                     |                  |                          | 2,352,000         |
|                                |                                      |                                      | <b>2.Expense Total</b> |  |                  |                          | <b>3,992,105</b>  |
|                                |                                      | <b>3.Assets</b>                      |                        |  |                  |                          |                   |
|                                |                                      |                                      |                        | 002.Machinery and equipment other than transport equipment |                  |                          | 300,000           |
|                                |                                      | <b>3.Assets Total</b>                |                        |  |                  |                          | <b>300,000</b>    |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre  | Programme                     | Sub-Programme  | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--------------|-------------------------------|--|-------------|------|------------------|--------------------------|-------------------|
| 436-Mud      | 024.Secondar                  | 1.Secondary Education Total                                |             |      |                  |                          | 4,292,105         |
|              |                               | 024.Secondary Education Total                              |             |      |                  |                          | 4,292,105         |
| 436-Mudiin   | CDSS Total                    |  |             |      | 6,131,578        | 6,131,578                | 4,292,105         |
| 437-Dziwe    | CDSS                          |  |             |      |                  |                          |                   |
|              | 24. Secondary Education       |  |             |      |                  |                          |                   |
|              | 01. Secondary Education       |  |             |      |                  |                          |                   |
|              | 2.Expense                     |  |             |      |                  |                          |                   |
|              |                               | 21-Internal travel   |             |      | 1,593,000        | 1,593,000                |                   |
|              |                               | 23-Public utilities  |             |      | 690,000          | 690,000                  |                   |
|              |                               | 24-Office supplies and expenses                            |             |      | 120,000          | 120,000                  |                   |
|              |                               | 34-Motor vehicle running expenses                          |             |      | 70,000           | 70,000                   |                   |
|              |                               | 35-Routine maintenance of assets                           |             |      | 400,000          | 400,000                  |                   |
|              |                               | 25-Medical Supplies and expenses                           |             |      | 72,000           | 72,000                   |                   |
|              |                               | 27-Education supplies and services                         |             |      | 3,186,578        | 3,186,578                |                   |
|              |                               | 2.Expense Total  |             |      | 6,131,578        | 6,131,578                |                   |
|              | 01. Secondary Education Total |  |             |      | 6,131,578        | 6,131,578                |                   |
|              | 24. Secondary Education Total |  |             |      | 6,131,578        | 6,131,578                |                   |
|              | 024.Secondary Education       |  |             |      |                  |                          |                   |
|              | 1.Secondary Education         |  |             |      |                  |                          |                   |
|              | 2.Expense                     |  |             |      |                  |                          |                   |
|              |                               | 012.Internal travel  |             |      |                  |                          | 1,500,000         |
|              |                               | 014.Public Utilities                                       |             |      |                  |                          | 540,000           |
|              |                               | 015.Office supplies  |             |      |                  |                          | 120,000           |
|              |                               | 024.Motor vehicle running expenses                         |             |      |                  |                          | 42,776            |
|              |                               | 025.Routine Maintenance of Assets                          |             |      |                  |                          | 400,000           |
|              |                               | 016.Medical supplies                                       |             |      |                  |                          | 91,974            |
|              |                               | 018.Education supplies                                     |             |      |                  |                          | 1,597,355         |
|              |                               | 2.Expense Total  |             |      |                  |                          | 4,292,105         |
|              | 1.Secondary Education Total   |  |             |      |                  |                          | 4,292,105         |
|              | 024.Secondary Education Total |  |             |      |                  |                          | 4,292,105         |
| 437-Dziwe    | CDSS Total                    |  |             |      | 6,131,578        | 6,131,578                | 4,292,105         |
| 438-Nankumba | CDSS                          |  |             |      |                  |                          |                   |
|              | 24. Secondary Education       |  |             |      |                  |                          |                   |
|              | 01. Secondary Education       |  |             |      |                  |                          |                   |
|              | 2.Expense                     |  |             |      |                  |                          |                   |
|              |                               | 21-Internal travel   |             |      | 1,963,000        | 1,963,000                |                   |
|              |                               | 23-Public utilities  |             |      | 429,000          | 429,000                  |                   |
|              |                               | 24-Office supplies and expenses                            |             |      | 225,000          | 225,000                  |                   |
|              |                               | 34-Motor vehicle running expenses                          |             |      | 106,000          | 106,000                  |                   |
|              |                               | 35-Routine maintenance of assets                           |             |      | 100,000          | 100,000                  |                   |
|              |                               | 25-Medical Supplies and expenses                           |             |      | 65,000           | 65,000                   |                   |
|              |                               | 27-Education supplies and services                         |             |      | 2,943,578        | 2,943,578                |                   |
|              |                               | 2.Expense Total  |             |      | 5,831,578        | 5,831,578                |                   |
|              | 4.Liabilities                 |  |             |      |                  |                          |                   |
|              |                               | 41-Acquisition of Fixed Assets                             |             |      | 300,000          | 300,000                  |                   |
|              |                               | 4.Liabilities Total  |             |      | 300,000          | 300,000                  |                   |
|              | 01. Secondary Education Total |  |             |      | 6,131,578        | 6,131,578                |                   |
|              | 24. Secondary Education Total |  |             |      | 6,131,578        | 6,131,578                |                   |
|              | 024.Secondary Education       |  |             |      |                  |                          |                   |
|              | 1.Secondary Education         |  |             |      |                  |                          |                   |
|              | 2.Expense                     |  |             |      |                  |                          |                   |
|              |                               | 012.Internal travel  |             |      |                  |                          | 1,500,000         |
|              |                               | 014.Public Utilities                                       |             |      |                  |                          | 335,500           |
|              |                               | 015.Office supplies  |             |      |                  |                          | 300,000           |
|              |                               | 024.Motor vehicle running expenses                         |             |      |                  |                          | 79,250            |
|              |                               | 025.Routine Maintenance of Assets                          |             |      |                  |                          | 100,000           |
|              |                               | 016.Medical supplies                                       |             |      |                  |                          | 65,000            |
|              |                               | 018.Education supplies                                     |             |      |                  |                          | 1,712,355         |
|              |                               | 2.Expense Total  |             |      |                  |                          | 4,092,105         |
|              | 3.Assets                      |  |             |      |                  |                          |                   |
|              |                               | 002.Machinery and equipment other than transport equipment |             |      |                  |                          | 200,000           |
|              |                               | 3.Assets Total   |             |      |                  |                          | 200,000           |
|              | 1.Secondary Education Total   |  |             |      |                  |                          | 4,292,105         |
|              | 024.Secondary Education Total |  |             |      |                  |                          | 4,292,105         |
| 438-Nankumba | CDSS Total                    |  |             |      | 6,131,578        | 6,131,578                | 4,292,105         |
| 439-Nanjiri  | CDSS                          |  |             |      |                  |                          |                   |
|              | 24. Secondary Education       |  |             |      |                  |                          |                   |
|              | 01. Secondary Education       |  |             |      |                  |                          |                   |
|              | 2.Expense                     |  |             |      |                  |                          |                   |
|              |                               | 21-Internal travel   |             |      | 5,249,857        | 5,249,857                |                   |
|              |                               | 23-Public utilities  |             |      | 2,500,000        | 2,500,000                |                   |
|              |                               | 24-Office supplies and expenses                            |             |      | 2,848,562        | 2,848,562                |                   |
|              |                               | 34-Motor vehicle running expenses                          |             |      | 200,000          | 200,000                  |                   |
|              |                               | 35-Routine maintenance of assets                           |             |      | 3,600,000        | 3,600,000                |                   |
|              |                               | 25-Medical Supplies and expenses                           |             |      | 650,000          | 650,000                  |                   |
|              |                               | 27-Education supplies and services                         |             |      | 14,509,102       | 14,509,102               |                   |
|              |                               | 2.Expense Total  |             |      | 29,557,521       | 29,557,521               |                   |
|              | 01. Secondary Education Total |  |             |      | 29,557,521       | 29,557,521               |                   |
|              | 24. Secondary Education Total |  |             |      | 29,557,521       | 29,557,521               |                   |
|              | 024.Secondary Education       |  |             |      |                  |                          |                   |
|              | 1.Secondary Education         |  |             |      |                  |                          |                   |
|              | 2.Expense                     |  |             |      |                  |                          |                   |
|              |                               | 012.Internal travel  |             |      |                  |                          | 4,500,000         |
|              |                               | 014.Public Utilities                                       |             |      |                  |                          | 2,600,000         |
|              |                               | 015.Office supplies  |             |      |                  |                          | 2,500,000         |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                 |                                      |                                      |                            |                                    | 2020-21           | 2020-21           | 2021-22           |
|-----------------------------------|--------------------------------------|--------------------------------------|----------------------------|------------------------------------|-------------------|-------------------|-------------------|
| Cost Centre                       | Programme                            | Sub-Programme                        | GFS Chapter                | Item                               | Approved          | Mid-Year Revised  | Estimates         |
| 439-Nc                            | 024.Second                           | 1.Secondary                          | 2.Expens                   | 024.Motor vehicle running expenses |                   |                   | 200,000           |
|                                   |                                      |                                      |                            | 025.Routine Maintenance of Assets  |                   |                   | 2,000,000         |
|                                   |                                      |                                      |                            | 016.Medical supplies               |                   |                   | 636,314           |
|                                   |                                      |                                      |                            | 018.Education supplies             |                   |                   | 8,253,950         |
|                                   |                                      |                                      | <b>2.Expense Total</b>     |                                    |                   |                   | <b>20,690,264</b> |
|                                   |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                   |                   | <b>20,690,264</b> |
|                                   | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                   |                   | <b>20,690,264</b> |
| <b>439-Nanjiri CDSS Total</b>     |                                      |                                      |                            |                                    | <b>29,557,521</b> | <b>29,557,521</b> | <b>20,690,264</b> |
| <b>440-Nkunimaliza CDSS</b>       |                                      |                                      |                            |                                    |                   |                   |                   |
|                                   | <b>24. Secondary Education</b>       |                                      |                            |                                    |                   |                   |                   |
|                                   |                                      | 01. Secondary Education              |                            |                                    |                   |                   |                   |
|                                   |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                   |                   |
|                                   |                                      |                                      |                            | 21-Internal travel                 | 1,863,000         | 1,863,000         |                   |
|                                   |                                      |                                      |                            | 23-Public utilities                | 350,000           | 350,000           |                   |
|                                   |                                      |                                      |                            | 24-Office supplies and expenses    | 750,000           | 750,000           |                   |
|                                   |                                      |                                      |                            | 35-Routine maintenance of assets   | 130,000           | 130,000           |                   |
|                                   |                                      |                                      |                            | 27-Education supplies and services | 3,038,578         | 3,038,578         |                   |
|                                   |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                   |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                   | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                   | <b>024.Secondary Education</b>       |                                      |                            |                                    |                   |                   |                   |
|                                   |                                      | 1.Secondary Education                |                            |                                    |                   |                   |                   |
|                                   |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                   |                   |
|                                   |                                      |                                      |                            | 012.Internal travel                |                   |                   | 1,500,000         |
|                                   |                                      |                                      |                            | 014.Public Utilities               |                   |                   | 330,000           |
|                                   |                                      |                                      |                            | 015.Office supplies                |                   |                   | 514,750           |
|                                   |                                      |                                      |                            | 025.Routine Maintenance of Assets  |                   |                   | 150,000           |
|                                   |                                      |                                      |                            | 016.Medical supplies               |                   |                   | 100,000           |
|                                   |                                      |                                      |                            | 018.Education supplies             |                   |                   | 1,697,355         |
|                                   |                                      |                                      | <b>2.Expense Total</b>     |                                    |                   |                   | <b>4,292,105</b>  |
|                                   |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                   |                   | <b>4,292,105</b>  |
|                                   | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                   |                   | <b>4,292,105</b>  |
| <b>440-Nkunimaliza CDSS Total</b> |                                      |                                      |                            |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  | <b>4,292,105</b>  |
| <b>441-Masenjere CDSS</b>         |                                      |                                      |                            |                                    |                   |                   |                   |
|                                   | <b>24. Secondary Education</b>       |                                      |                            |                                    |                   |                   |                   |
|                                   |                                      | 01. Secondary Education              |                            |                                    |                   |                   |                   |
|                                   |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                   |                   |
|                                   |                                      |                                      |                            | 21-Internal travel                 | 1,813,000         | 1,813,000         |                   |
|                                   |                                      |                                      |                            | 23-Public utilities                | 250,000           | 250,000           |                   |
|                                   |                                      |                                      |                            | 35-Routine maintenance of assets   | 650,000           | 650,000           |                   |
|                                   |                                      |                                      |                            | 25-Medical Supplies and expenses   | 100,000           | 100,000           |                   |
|                                   |                                      |                                      |                            | 27-Education supplies and services | 3,318,578         | 3,318,578         |                   |
|                                   |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                   |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                   | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|                                   | <b>024.Secondary Education</b>       |                                      |                            |                                    |                   |                   |                   |
|                                   |                                      | 1.Secondary Education                |                            |                                    |                   |                   |                   |
|                                   |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                   |                   |
|                                   |                                      |                                      |                            | 012.Internal travel                |                   |                   | 1,400,000         |
|                                   |                                      |                                      |                            | 014.Public Utilities               |                   |                   | 180,000           |
|                                   |                                      |                                      |                            | 015.Office supplies                |                   |                   | 164,750           |
|                                   |                                      |                                      |                            | 025.Routine Maintenance of Assets  |                   |                   | 600,000           |
|                                   |                                      |                                      |                            | 016.Medical supplies               |                   |                   | 50,000            |
|                                   |                                      |                                      |                            | 018.Education supplies             |                   |                   | 1,897,355         |
|                                   |                                      |                                      | <b>2.Expense Total</b>     |                                    |                   |                   | <b>4,292,105</b>  |
|                                   |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                   |                   | <b>4,292,105</b>  |
|                                   | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                   |                   | <b>4,292,105</b>  |
| <b>441-Masenjere CDSS Total</b>   |                                      |                                      |                            |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  | <b>4,292,105</b>  |
| <b>442-Thawale CDSS</b>           |                                      |                                      |                            |                                    |                   |                   |                   |
|                                   | <b>24. Secondary Education</b>       |                                      |                            |                                    |                   |                   |                   |
|                                   |                                      | 01. Secondary Education              |                            |                                    |                   |                   |                   |
|                                   |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                   |                   |
|                                   |                                      |                                      |                            | 21-Internal travel                 | 3,115,000         | 3,115,000         |                   |
|                                   |                                      |                                      |                            | 23-Public utilities                | 400,000           | 400,000           |                   |
|                                   |                                      |                                      |                            | 24-Office supplies and expenses    | 2,802,500         | 2,802,500         |                   |
|                                   |                                      |                                      |                            | 25-Medical Supplies and expenses   | 143,000           | 143,000           |                   |
|                                   |                                      |                                      |                            | 27-Education supplies and services | 4,212,350         | 4,212,350         |                   |
|                                   |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>10,672,850</b> | <b>10,672,850</b> |                   |
|                                   |                                      | <b>4.Liabilities</b>                 |                            |                                    |                   |                   |                   |
|                                   |                                      |                                      |                            | 41-Acquisition of Fixed Assets     | 1,404,500         | 1,404,500         |                   |
|                                   |                                      |                                      | <b>4.Liabilities Total</b> |                                    | <b>1,404,500</b>  | <b>1,404,500</b>  |                   |
|                                   |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>12,077,350</b> | <b>12,077,350</b> |                   |
|                                   | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>12,077,350</b> | <b>12,077,350</b> |                   |
|                                   | <b>024.Secondary Education</b>       |                                      |                            |                                    |                   |                   |                   |
|                                   |                                      | 1.Secondary Education                |                            |                                    |                   |                   |                   |
|                                   |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                   |                   |
|                                   |                                      |                                      |                            | 012.Internal travel                |                   |                   | 3,200,000         |
|                                   |                                      |                                      |                            | 014.Public Utilities               |                   |                   | 280,000           |
|                                   |                                      |                                      |                            | 015.Office supplies                |                   |                   | 1,861,250         |
|                                   |                                      |                                      |                            | 025.Routine Maintenance of Assets  |                   |                   | 376,340           |
|                                   |                                      |                                      |                            | 016.Medical supplies               |                   |                   | 181,160           |
|                                   |                                      |                                      |                            | 018.Education supplies             |                   |                   | 2,555,395         |
|                                   |                                      |                                      | <b>2.Expense Total</b>     |                                    |                   |                   | <b>8,454,145</b>  |
|                                   |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                   |                   | <b>8,454,145</b>  |
|                                   | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                   |                   | <b>8,454,145</b>  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details  |           |               |             |      | 2020-21           | 2020-21           | 2021-22          |
|--|-----------|---------------|-------------|------|-------------------|-------------------|------------------|
| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item | Approved          | Mid-Year Revised  | Estimates        |
| <b>442-Thawale CDSS Total</b>                              |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
| <b>443-Chikonde CDSS</b>                                   |           |               |             |      |                   |                   |                  |
| 24. Secondary Education                                    |           |               |             |      |                   |                   |                  |
| 01. Secondary Education                                    |           |               |             |      |                   |                   |                  |
| 2.Expense  |           |               |             |      |                   |                   |                  |
| 21-Internal travel   |           |               |             |      | 3,315,000         | 3,315,000         |                  |
| 23-Public utilities  |           |               |             |      | 500,000           | 500,000           |                  |
| 24-Office supplies and expenses                            |           |               |             |      | 1,150,000         | 1,150,000         |                  |
| 34-Motor vehicle running expenses                          |           |               |             |      | 200,000           | 200,000           |                  |
| 35-Routine maintenance of assets                           |           |               |             |      | 100,000           | 100,000           |                  |
| 39-Grants to International Organisations                   |           |               |             |      | 150,000           | 150,000           |                  |
| 27-Education supplies and services                         |           |               |             |      | 5,162,350         | 5,162,350         |                  |
| 2.Expense Total  |           |               |             |      | <b>10,577,350</b> | <b>10,577,350</b> |                  |
| 4.Liabilities  |           |               |             |      |                   |                   |                  |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 1,500,000         | 1,500,000         |                  |
| 4.Liabilities Total  |           |               |             |      | <b>1,500,000</b>  | <b>1,500,000</b>  |                  |
| 01. Secondary Education Total                              |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| 24. Secondary Education Total                              |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| 024.Secondary Education                                    |           |               |             |      |                   |                   |                  |
| 1.Secondary Education                                      |           |               |             |      |                   |                   |                  |
| 2.Expense  |           |               |             |      |                   |                   |                  |
| 012.Internal travel  |           |               |             |      |                   |                   | 3,640,000        |
| 014.Public Utilities                                       |           |               |             |      |                   |                   | 700,000          |
| 015.Office supplies  |           |               |             |      |                   |                   | 1,176,590        |
| 024.Motor vehicle running expenses                         |           |               |             |      |                   |                   | 201,000          |
| 016.Medical supplies                                       |           |               |             |      |                   |                   | 181,160          |
| 018.Education supplies                                     |           |               |             |      |                   |                   | 2,555,395        |
| 2.Expense Total  |           |               |             |      |                   |                   | <b>8,454,145</b> |
| 1.Secondary Education Total                                |           |               |             |      |                   |                   | <b>8,454,145</b> |
| 024.Secondary Education Total                              |           |               |             |      |                   |                   | <b>8,454,145</b> |
| <b>443-Chikonde CDSS Total</b>                             |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
| <b>444-Mfera CDSS</b>                                      |           |               |             |      |                   |                   |                  |
| 24. Secondary Education                                    |           |               |             |      |                   |                   |                  |
| 01. Secondary Education                                    |           |               |             |      |                   |                   |                  |
| 2.Expense  |           |               |             |      |                   |                   |                  |
| 21-Internal travel   |           |               |             |      | 3,615,000         | 3,615,000         |                  |
| 23-Public utilities  |           |               |             |      | 950,000           | 950,000           |                  |
| 24-Office supplies and expenses                            |           |               |             |      | 800,000           | 800,000           |                  |
| 35-Routine maintenance of assets                           |           |               |             |      | 400,000           | 400,000           |                  |
| 25-Medical Supplies and expenses                           |           |               |             |      | 143,000           | 143,000           |                  |
| 27-Education supplies and services                         |           |               |             |      | 5,412,350         | 5,412,350         |                  |
| 2.Expense Total  |           |               |             |      | <b>11,320,350</b> | <b>11,320,350</b> |                  |
| 4.Liabilities  |           |               |             |      |                   |                   |                  |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 757,000           | 757,000           |                  |
| 4.Liabilities Total  |           |               |             |      | <b>757,000</b>    | <b>757,000</b>    |                  |
| 01. Secondary Education Total                              |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| 24. Secondary Education Total                              |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| 024.Secondary Education                                    |           |               |             |      |                   |                   |                  |
| 1.Secondary Education                                      |           |               |             |      |                   |                   |                  |
| 2.Expense  |           |               |             |      |                   |                   |                  |
| 012.Internal travel  |           |               |             |      |                   |                   | 2,900,000        |
| 014.Public Utilities                                       |           |               |             |      |                   |                   | 700,000          |
| 015.Office supplies  |           |               |             |      |                   |                   | 800,000          |
| 025.Routine Maintenance of Assets                          |           |               |             |      |                   |                   | 500,000          |
| 016.Medical supplies                                       |           |               |             |      |                   |                   | 200,000          |
| 018.Education supplies                                     |           |               |             |      |                   |                   | 2,954,145        |
| 2.Expense Total  |           |               |             |      |                   |                   | <b>8,054,145</b> |
| 3.Assets   |           |               |             |      |                   |                   |                  |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |                   |                   | 400,000          |
| 3.Assets Total   |           |               |             |      |                   |                   | <b>400,000</b>   |
| 1.Secondary Education Total                                |           |               |             |      |                   |                   | <b>8,454,145</b> |
| 024.Secondary Education Total                              |           |               |             |      |                   |                   | <b>8,454,145</b> |
| <b>444-Mfera CDSS Total</b>                                |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
| <b>445-Namiwawa CDSS</b>                                   |           |               |             |      |                   |                   |                  |
| 24. Secondary Education                                    |           |               |             |      |                   |                   |                  |
| 01. Secondary Education                                    |           |               |             |      |                   |                   |                  |
| 2.Expense  |           |               |             |      |                   |                   |                  |
| 21-Internal travel   |           |               |             |      | 2,715,000         | 2,715,000         |                  |
| 23-Public utilities  |           |               |             |      | 1,800,000         | 1,800,000         |                  |
| 24-Office supplies and expenses                            |           |               |             |      | 2,550,000         | 2,550,000         |                  |
| 35-Routine maintenance of assets                           |           |               |             |      | 800,000           | 800,000           |                  |
| 27-Education supplies and services                         |           |               |             |      | 4,212,350         | 4,212,350         |                  |
| 2.Expense Total  |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| 01. Secondary Education Total                              |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| 24. Secondary Education Total                              |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| 024.Secondary Education                                    |           |               |             |      |                   |                   |                  |
| 1.Secondary Education                                      |           |               |             |      |                   |                   |                  |
| 2.Expense  |           |               |             |      |                   |                   |                  |
| 012.Internal travel  |           |               |             |      |                   |                   | 2,000,000        |
| 014.Public Utilities                                       |           |               |             |      |                   |                   | 1,289,263        |
| 015.Office supplies  |           |               |             |      |                   |                   | 2,309,487        |
| 025.Routine Maintenance of Assets                          |           |               |             |      |                   |                   | 300,000          |
| 018.Education supplies                                     |           |               |             |      |                   |                   | 2,555,395        |
| 2.Expense Total  |           |               |             |      |                   |                   | <b>8,454,145</b> |
| 1.Secondary Education Total                                |           |               |             |      |                   |                   | <b>8,454,145</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                      |           |               |             |      | 2020-21    | 2020-21          | 2021-22   |
|--|-----------|---------------|-------------|------|------------|------------------|-----------|
| Cost Centre                            | Programme | Sub-Programme | GFS Chapter | Item | Approved   | Mid-Year Revised | Estimates |
| 445-Narr 024.Secondary Education Total |           |               |             |      |            |                  | 8,454,145 |
| 445-Namiwawa CDSS Total                |           |               |             |      | 12,077,350 | 12,077,350       | 8,454,145 |
| 446-Chididi CDSS                       |           |               |             |      |            |                  |           |
| 24. Secondary Education                |           |               |             |      |            |                  |           |
| 01. Secondary Education                |           |               |             |      |            |                  |           |
| 2.Expense                              |           |               |             |      |            |                  |           |
| 21-Internal travel                     |           |               |             |      | 2,915,400  | 2,915,400        |           |
| 23-Public utilities                    |           |               |             |      | 160,000    | 160,000          |           |
| 24-Office supplies and expenses        |           |               |             |      | 2,028,680  | 2,028,680        |           |
| 35-Routine maintenance of assets       |           |               |             |      | 2,270,000  | 2,270,000        |           |
| 27-Education supplies and services     |           |               |             |      | 4,703,270  | 4,703,270        |           |
| 2.Expense Total                        |           |               |             |      | 12,077,350 | 12,077,350       |           |
| 01. Secondary Education Total          |           |               |             |      | 12,077,350 | 12,077,350       |           |
| 24. Secondary Education Total          |           |               |             |      | 12,077,350 | 12,077,350       |           |
| 024.Secondary Education                |           |               |             |      |            |                  |           |
| 1.Secondary Education                  |           |               |             |      |            |                  |           |
| 2.Expense                              |           |               |             |      |            |                  |           |
| 012.Internal travel                    |           |               |             |      |            |                  | 2,125,500 |
| 014.Public Utilities                   |           |               |             |      |            |                  | 120,000   |
| 015.Office supplies                    |           |               |             |      |            |                  | 1,410,110 |
| 025.Routine Maintenance of Assets      |           |               |             |      |            |                  | 1,500,000 |
| 016.Medical supplies                   |           |               |             |      |            |                  | 181,160   |
| 018.Education supplies                 |           |               |             |      |            |                  | 3,117,375 |
| 2.Expense Total                        |           |               |             |      |            |                  | 8,454,145 |
| 1.Secondary Education Total            |           |               |             |      |            |                  | 8,454,145 |
| 024.Secondary Education Total          |           |               |             |      |            |                  | 8,454,145 |
| 446-Chididi CDSS Total                 |           |               |             |      | 12,077,350 | 12,077,350       | 8,454,145 |
| 447-Joshua CDSS                        |           |               |             |      |            |                  |           |
| 24. Secondary Education                |           |               |             |      |            |                  |           |
| 01. Secondary Education                |           |               |             |      |            |                  |           |
| 2.Expense                              |           |               |             |      |            |                  |           |
| 21-Internal travel                     |           |               |             |      | 1,419,046  | 1,419,046        |           |
| 23-Public utilities                    |           |               |             |      | 340,000    | 340,000          |           |
| 24-Office supplies and expenses        |           |               |             |      | 500,458    | 500,458          |           |
| 35-Routine maintenance of assets       |           |               |             |      | 300,000    | 300,000          |           |
| 27-Education supplies and services     |           |               |             |      | 2,829,626  | 2,829,626        |           |
| 2.Expense Total                        |           |               |             |      | 5,389,130  | 5,389,130        |           |
| 01. Secondary Education Total          |           |               |             |      | 5,389,130  | 5,389,130        |           |
| 24. Secondary Education Total          |           |               |             |      | 5,389,130  | 5,389,130        |           |
| 024.Secondary Education                |           |               |             |      |            |                  |           |
| 1.Secondary Education                  |           |               |             |      |            |                  |           |
| 2.Expense                              |           |               |             |      |            |                  |           |
| 012.Internal travel                    |           |               |             |      |            |                  | 1,000,000 |
| 014.Public Utilities                   |           |               |             |      |            |                  | 400,000   |
| 015.Office supplies                    |           |               |             |      |            |                  | 451,290   |
| 016.Medical supplies                   |           |               |             |      |            |                  | 80,837    |
| 018.Education supplies                 |           |               |             |      |            |                  | 1,840,264 |
| 2.Expense Total                        |           |               |             |      |            |                  | 3,772,391 |
| 1.Secondary Education Total            |           |               |             |      |            |                  | 3,772,391 |
| 024.Secondary Education Total          |           |               |             |      |            |                  | 3,772,391 |
| 447-Joshua CDSS Total                  |           |               |             |      | 5,389,130  | 5,389,130        | 3,772,391 |
| 448-Chirimba CDSS                      |           |               |             |      |            |                  |           |
| 24. Secondary Education                |           |               |             |      |            |                  |           |
| 01. Secondary Education                |           |               |             |      |            |                  |           |
| 2.Expense                              |           |               |             |      |            |                  |           |
| 21-Internal travel                     |           |               |             |      | 1,504,046  | 1,504,046        |           |
| 23-Public utilities                    |           |               |             |      | 246,600    | 246,600          |           |
| 24-Office supplies and expenses        |           |               |             |      | 1,695,000  | 1,695,000        |           |
| 25-Medical Supplies and expenses       |           |               |             |      | 63,858     | 63,858           |           |
| 27-Education supplies and services     |           |               |             |      | 1,879,626  | 1,879,626        |           |
| 2.Expense Total                        |           |               |             |      | 5,389,130  | 5,389,130        |           |
| 01. Secondary Education Total          |           |               |             |      | 5,389,130  | 5,389,130        |           |
| 24. Secondary Education Total          |           |               |             |      | 5,389,130  | 5,389,130        |           |
| 024.Secondary Education                |           |               |             |      |            |                  |           |
| 1.Secondary Education                  |           |               |             |      |            |                  |           |
| 2.Expense                              |           |               |             |      |            |                  |           |
| 012.Internal travel                    |           |               |             |      |            |                  | 1,450,000 |
| 014.Public Utilities                   |           |               |             |      |            |                  | 232,328   |
| 015.Office supplies                    |           |               |             |      |            |                  | 869,000   |
| 016.Medical supplies                   |           |               |             |      |            |                  | 80,800    |
| 018.Education supplies                 |           |               |             |      |            |                  | 1,140,263 |
| 2.Expense Total                        |           |               |             |      |            |                  | 3,772,391 |
| 1.Secondary Education Total            |           |               |             |      |            |                  | 3,772,391 |
| 024.Secondary Education Total          |           |               |             |      |            |                  | 3,772,391 |
| 448-Chirimba CDSS Total                |           |               |             |      | 5,389,130  | 5,389,130        | 3,772,391 |
| 449-Tsogolo CDSS                       |           |               |             |      |            |                  |           |
| 24. Secondary Education                |           |               |             |      |            |                  |           |
| 01. Secondary Education                |           |               |             |      |            |                  |           |
| 2.Expense                              |           |               |             |      |            |                  |           |
| 21-Internal travel                     |           |               |             |      | 1,119,046  | 1,119,046        |           |
| 23-Public utilities                    |           |               |             |      | 224,000    | 224,000          |           |
| 24-Office supplies and expenses        |           |               |             |      | 830,000    | 830,000          |           |
| 25-Medical Supplies and expenses       |           |               |             |      | 36,458     | 36,458           |           |
| 27-Education supplies and services     |           |               |             |      | 3,179,626  | 3,179,626        |           |
| 2.Expense Total                        |           |               |             |      | 5,389,130  | 5,389,130        |           |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre   | Programme      | Sub-Programme | GFS Chapter    | Item                                | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|---------------|----------------|---------------|----------------|-------------------------------------|------------------|--------------------------|-------------------|
| 449-Tsogo     | 24. Secondary  | 01. Secondary | Education      | Total                               | 5,389,130        | 5,389,130                |                   |
|               | 24. Secondary  |               | Education      | Total                               | 5,389,130        | 5,389,130                |                   |
|               | 024. Secondary |               | Education      |                                     |                  |                          |                   |
|               |                | 1. Secondary  | Education      |                                     |                  |                          |                   |
|               |                |               | 2. Expense     |                                     |                  |                          |                   |
|               |                |               |                | 012. Internal travel                |                  |                          | 1,000,000         |
|               |                |               |                | 014. Public Utilities               |                  |                          | 200,000           |
|               |                |               |                | 015. Office supplies                |                  |                          | 511,010           |
|               |                |               |                | 024. Motor vehicle running expenses |                  |                          | 50,000            |
|               |                |               |                | 025. Routine Maintenance of Assets  |                  |                          | 200,000           |
|               |                |               |                | 016. Medical supplies               |                  |                          | 80,837            |
|               |                |               |                | 018. Education supplies             |                  |                          | 1,730,544         |
|               |                |               |                | <b>2. Expense Total</b>             |                  |                          | <b>3,772,391</b>  |
|               |                | 1. Secondary  | Education      | Total                               |                  |                          | <b>3,772,391</b>  |
|               | 024. Secondary |               | Education      | Total                               |                  |                          | <b>3,772,391</b>  |
| 449-Tsogo     | CDSS Total     |               |                |                                     | 5,389,130        | 5,389,130                | 3,772,391         |
| 450-Kakoma    | CDSS           |               |                |                                     |                  |                          |                   |
|               | 24. Secondary  |               | Education      |                                     |                  |                          |                   |
|               |                | 01. Secondary | Education      |                                     |                  |                          |                   |
|               |                |               | 2. Expense     |                                     |                  |                          |                   |
|               |                |               |                | 21- Internal travel                 | 1,419,046        | 1,419,046                |                   |
|               |                |               |                | 23- Public utilities                | 330,000          | 330,000                  |                   |
|               |                |               |                | 24- Office supplies and expenses    | 890,458          | 890,458                  |                   |
|               |                |               |                | 35- Routine maintenance of assets   | 120,000          | 120,000                  |                   |
|               |                |               |                | 27- Education supplies and services | 2,629,626        | 2,629,626                |                   |
|               |                |               |                | <b>2. Expense Total</b>             | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|               |                | 01. Secondary | Education      | Total                               | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|               | 24. Secondary  |               | Education      | Total                               | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|               | 024. Secondary |               | Education      |                                     |                  |                          |                   |
|               |                | 1. Secondary  | Education      |                                     |                  |                          |                   |
|               |                |               | 2. Expense     |                                     |                  |                          |                   |
|               |                |               |                | 012. Internal travel                |                  |                          | 1,451,290         |
|               |                |               |                | 014. Public Utilities               |                  |                          | 80,000            |
|               |                |               |                | 015. Office supplies                |                  |                          | 300,000           |
|               |                |               |                | 016. Medical supplies               |                  |                          | 80,837            |
|               |                |               |                | 018. Education supplies             |                  |                          | 1,860,264         |
|               |                |               |                | <b>2. Expense Total</b>             |                  |                          | <b>3,772,391</b>  |
|               |                | 1. Secondary  | Education      | Total                               |                  |                          | <b>3,772,391</b>  |
|               | 024. Secondary |               | Education      | Total                               |                  |                          | <b>3,772,391</b>  |
| 450-Kakoma    | CDSS Total     |               |                |                                     | 5,389,130        | 5,389,130                | 3,772,391         |
| 451-Magofi    | CDSS           |               |                |                                     |                  |                          |                   |
|               | 24. Secondary  |               | Education      |                                     |                  |                          |                   |
|               |                | 01. Secondary | Education      |                                     |                  |                          |                   |
|               |                |               | 2. Expense     |                                     |                  |                          |                   |
|               |                |               |                | 21- Internal travel                 | 1,719,046        | 1,719,046                |                   |
|               |                |               |                | 23- Public utilities                | 90,000           | 90,000                   |                   |
|               |                |               |                | 24- Office supplies and expenses    | 365,000          | 365,000                  |                   |
|               |                |               |                | 27- Education supplies and services | 3,215,084        | 3,215,084                |                   |
|               |                |               |                | <b>2. Expense Total</b>             | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|               |                | 01. Secondary | Education      | Total                               | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|               | 24. Secondary  |               | Education      | Total                               | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|               | 024. Secondary |               | Education      |                                     |                  |                          |                   |
|               |                | 1. Secondary  | Education      |                                     |                  |                          |                   |
|               |                |               | 2. Expense     |                                     |                  |                          |                   |
|               |                |               |                | 012. Internal travel                |                  |                          | 1,300,000         |
|               |                |               |                | 014. Public Utilities               |                  |                          | 140,000           |
|               |                |               |                | 015. Office supplies                |                  |                          | 500,000           |
|               |                |               |                | 025. Routine Maintenance of Assets  |                  |                          | 250,000           |
|               |                |               |                | 016. Medical supplies               |                  |                          | 80,836            |
|               |                |               |                | 018. Education supplies             |                  |                          | 1,501,555         |
|               |                |               |                | <b>2. Expense Total</b>             |                  |                          | <b>3,772,391</b>  |
|               |                | 1. Secondary  | Education      | Total                               |                  |                          | <b>3,772,391</b>  |
|               | 024. Secondary |               | Education      | Total                               |                  |                          | <b>3,772,391</b>  |
| 451-Magofi    | CDSS Total     |               |                |                                     | 5,389,130        | 5,389,130                | 3,772,391         |
| 452-Mulunguzi | CDSS           |               |                |                                     |                  |                          |                   |
|               | 24. Secondary  |               | Education      |                                     |                  |                          |                   |
|               |                | 01. Secondary | Education      |                                     |                  |                          |                   |
|               |                |               | 2. Expense     |                                     |                  |                          |                   |
|               |                |               |                | 21- Internal travel                 | 1,519,047        | 1,519,047                |                   |
|               |                |               |                | 23- Public utilities                | 360,000          | 360,000                  |                   |
|               |                |               |                | 24- Office supplies and expenses    | 960,458          | 960,458                  |                   |
|               |                |               |                | 34- Motor vehicle running expenses  | 146,191          | 146,191                  |                   |
|               |                |               |                | 35- Routine maintenance of assets   | 200,000          | 200,000                  |                   |
|               |                |               |                | 25- Medical Supplies and expenses   | 63,808           | 63,808                   |                   |
|               |                |               |                | 27- Education supplies and services | 2,039,626        | 2,039,626                |                   |
|               |                |               |                | <b>2. Expense Total</b>             | <b>5,289,130</b> | <b>5,289,130</b>         |                   |
|               |                |               | 4. Liabilities |                                     |                  |                          |                   |
|               |                |               |                | 41- Acquisition of Fixed Assets     | 100,000          | 100,000                  |                   |
|               |                |               |                | <b>4. Liabilities Total</b>         | <b>100,000</b>   | <b>100,000</b>           |                   |
|               |                | 01. Secondary | Education      | Total                               | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|               | 24. Secondary  |               | Education      | Total                               | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|               | 024. Secondary |               | Education      |                                     |                  |                          |                   |
|               |                | 1. Secondary  | Education      |                                     |                  |                          |                   |
|               |                |               | 2. Expense     |                                     |                  |                          |                   |
|               |                |               |                | 012. Internal travel                |                  |                          | 1,520,052         |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                |                                      |                                      |                            |  | 2020-21          | 2020-21          | 2021-22          |
|----------------------------------|--------------------------------------|--------------------------------------|----------------------------|--|------------------|------------------|------------------|
| Cost Centre                      | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | Approved         | Mid-Year Revised | Estimates        |
| 452-Mt                           | 024.Second                           | 1.Secondary                          | 2.Expens                   | 014.Public Utilities                                       |                  |                  | 360,000          |
|                                  |                                      |                                      |                            | 015.Office supplies  |                  |                  | 620,458          |
|                                  |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                  |                  | 146,191          |
|                                  |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                  | 200,000          |
|                                  |                                      |                                      |                            | 016.Medical supplies                                       |                  |                  | 80,837           |
|                                  |                                      |                                      |                            | 018.Education supplies                                     |                  |                  | 744,853          |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                  | <b>3,672,391</b> |
|                                  |                                      |                                      | <b>3.Assets</b>            |  |                  |                  |                  |
|                                  |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                  |                  | 100,000          |
|                                  |                                      |                                      | <b>3.Assets Total</b>      |  |                  |                  | <b>100,000</b>   |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                  | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                  | <b>3,772,391</b> |
| <b>452-Mulunguzi CDSS Total</b>  |                                      |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>453-St. Monica CDSS</b>       |                                      |                                      |                            |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                                  |                                      | 01. Secondary Education              |                            |  |                  |                  |                  |
|                                  |                                      |                                      | <b>2.Expense</b>           |  |                  |                  |                  |
|                                  |                                      |                                      |                            | 21-Internal travel   | 1,119,046        | 1,119,046        |                  |
|                                  |                                      |                                      |                            | 23-Public utilities  | 435,458          | 435,458          |                  |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses                            | 500,000          | 500,000          |                  |
|                                  |                                      |                                      |                            | 35-Routine maintenance of assets                           | 600,000          | 600,000          |                  |
|                                  |                                      |                                      |                            | 27-Education supplies and services                         | 2,734,626        | 2,734,626        |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                |                            |  |                  |                  |                  |
|                                  |                                      |                                      | <b>2.Expense</b>           |  |                  |                  |                  |
|                                  |                                      |                                      |                            | 012.Internal travel  |                  |                  | 900,000          |
|                                  |                                      |                                      |                            | 014.Public Utilities                                       |                  |                  | 450,000          |
|                                  |                                      |                                      |                            | 015.Office supplies  |                  |                  | 276,127          |
|                                  |                                      |                                      |                            | 018.Education supplies                                     |                  |                  | 1,846,264        |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                  | <b>3,472,391</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>1.Secondary Education Total</b>   |                            |  |                  |                  | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                  | <b>3,772,391</b> |
| <b>453-St. Monica CDSS Total</b> |                                      |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>454-Nchalo CDSS</b>           |                                      |                                      |                            |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                                  |                                      | 01. Secondary Education              |                            |  |                  |                  |                  |
|                                  |                                      |                                      | <b>2.Expense</b>           |  |                  |                  |                  |
|                                  |                                      |                                      |                            | 21-Internal travel   | 1,819,046        | 1,819,046        |                  |
|                                  |                                      |                                      |                            | 23-Public utilities  | 290,000          | 290,000          |                  |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses                            | 260,458          | 260,458          |                  |
|                                  |                                      |                                      |                            | 28-Training expenses                                       | 350,000          | 350,000          |                  |
|                                  |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 50,000           | 50,000           |                  |
|                                  |                                      |                                      |                            | 27-Education supplies and services                         | 2,619,626        | 2,619,626        |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                |                            |  |                  |                  |                  |
|                                  |                                      |                                      | <b>2.Expense</b>           |  |                  |                  |                  |
|                                  |                                      |                                      |                            | 012.Internal travel  |                  |                  | 1,360,000        |
|                                  |                                      |                                      |                            | 014.Public Utilities                                       |                  |                  | 980,000          |
|                                  |                                      |                                      |                            | 015.Office supplies  |                  |                  | 341,960          |
|                                  |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                  |                  | 102,000          |
|                                  |                                      |                                      |                            | 016.Medical supplies                                       |                  |                  | 76,000           |
|                                  |                                      |                                      |                            | 018.Education supplies                                     |                  |                  | 669,931          |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                  | <b>3,529,891</b> |
|                                  |                                      |                                      | <b>3.Assets</b>            |  |                  |                  |                  |
|                                  |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                  |                  | 242,500          |
|                                  |                                      |                                      | <b>3.Assets Total</b>      |  |                  |                  | <b>242,500</b>   |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                  | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                  | <b>3,772,391</b> |
| <b>454-Nchalo CDSS Total</b>     |                                      |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>455-Kambale CDSS</b>          |                                      |                                      |                            |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                                  |                                      | 01. Secondary Education              |                            |  |                  |                  |                  |
|                                  |                                      |                                      | <b>2.Expense</b>           |  |                  |                  |                  |
|                                  |                                      |                                      |                            | 21-Internal travel   | 2,019,046        | 2,019,046        |                  |
|                                  |                                      |                                      |                            | 23-Public utilities  | 26,649           | 26,649           |                  |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses                            | 200,000          | 200,000          |                  |
|                                  |                                      |                                      |                            | 35-Routine maintenance of assets                           | 200,000          | 200,000          |                  |
|                                  |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 63,809           | 63,809           |                  |
|                                  |                                      |                                      |                            | 27-Education supplies and services                         | 2,429,626        | 2,429,626        |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  | <b>4,939,130</b> | <b>4,939,130</b> |                  |
|                                  |                                      |                                      | <b>4.Liabilities</b>       |  |                  |                  |                  |
|                                  |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 450,000          | 450,000          |                  |
|                                  |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>450,000</b>   | <b>450,000</b>   |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                  |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |                                      |                                      |                        |                                    | 2020-21          | 2020-21          | 2021-22          |
|---------------------------------|--------------------------------------|--------------------------------------|------------------------|------------------------------------|------------------|------------------|------------------|
| Cost Centre                     | Programme                            | Sub-Programme                        | GFS Chapter            | Item                               | Approved         | Mid-Year Revised | Estimates        |
| 455-Ka                          | 024.Second                           | 1.Secondary Education                |                        |                                    |                  |                  |                  |
|                                 |                                      |                                      | <b>2.Expense</b>       |                                    |                  |                  |                  |
|                                 |                                      |                                      |                        | 012.Internal travel                |                  |                  | 1,640,000        |
|                                 |                                      |                                      |                        | 014.Public Utilities               |                  |                  | 132,127          |
|                                 |                                      |                                      |                        | 015.Office supplies                |                  |                  | 600,000          |
|                                 |                                      |                                      |                        | 016.Medical supplies               |                  |                  | 100,000          |
|                                 |                                      |                                      |                        | 018.Education supplies             |                  |                  | 1,300,264        |
|                                 |                                      |                                      | <b>2.Expense Total</b> |                                    |                  |                  | <b>3,772,391</b> |
|                                 |                                      | <b>1.Secondary Education Total</b>   |                        |                                    |                  |                  | <b>3,772,391</b> |
|                                 | <b>024.Secondary Education Total</b> |                                      |                        |                                    |                  |                  | <b>3,772,391</b> |
| <b>455-Kambale CDSS Total</b>   |                                      |                                      |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>456-St Kizito CDSS</b>       |                                      |                                      |                        |                                    |                  |                  |                  |
|                                 | <b>24. Secondary Education</b>       |                                      |                        |                                    |                  |                  |                  |
|                                 |                                      | 01. Secondary Education              |                        |                                    |                  |                  |                  |
|                                 |                                      |                                      | <b>2.Expense</b>       |                                    |                  |                  |                  |
|                                 |                                      |                                      |                        | 21-Internal travel                 | 1,759,046        | 1,759,046        |                  |
|                                 |                                      |                                      |                        | 23-Public utilities                | 310,000          | 310,000          |                  |
|                                 |                                      |                                      |                        | 24-Office supplies and expenses    | 1,090,458        | 1,090,458        |                  |
|                                 |                                      |                                      |                        | 35-Routine maintenance of assets   | 200,000          | 200,000          |                  |
|                                 |                                      |                                      |                        | 27-Education supplies and services | 2,029,626        | 2,029,626        |                  |
|                                 |                                      |                                      | <b>2.Expense Total</b> |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 |                                      | <b>01. Secondary Education Total</b> |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>24. Secondary Education Total</b> |                                      |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>024.Secondary Education</b>       |                                      |                        |                                    |                  |                  |                  |
|                                 |                                      | 1.Secondary Education                |                        |                                    |                  |                  |                  |
|                                 |                                      |                                      | <b>2.Expense</b>       |                                    |                  |                  |                  |
|                                 |                                      |                                      |                        | 012.Internal travel                |                  |                  | 1,532,578        |
|                                 |                                      |                                      |                        | 014.Public Utilities               |                  |                  | 170,000          |
|                                 |                                      |                                      |                        | 015.Office supplies                |                  |                  | 729,549          |
|                                 |                                      |                                      |                        | 025.Routine Maintenance of Assets  |                  |                  | 200,000          |
|                                 |                                      |                                      |                        | 018.Education supplies             |                  |                  | 1,140,264        |
|                                 |                                      |                                      | <b>2.Expense Total</b> |                                    |                  |                  | <b>3,772,391</b> |
|                                 |                                      | <b>1.Secondary Education Total</b>   |                        |                                    |                  |                  | <b>3,772,391</b> |
|                                 | <b>024.Secondary Education Total</b> |                                      |                        |                                    |                  |                  | <b>3,772,391</b> |
| <b>456-St Kizito CDSS Total</b> |                                      |                                      |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>457-Kadabwako CDSS</b>       |                                      |                                      |                        |                                    |                  |                  |                  |
|                                 | <b>24. Secondary Education</b>       |                                      |                        |                                    |                  |                  |                  |
|                                 |                                      | 01. Secondary Education              |                        |                                    |                  |                  |                  |
|                                 |                                      |                                      | <b>2.Expense</b>       |                                    |                  |                  |                  |
|                                 |                                      |                                      |                        | 21-Internal travel                 | 2,119,046        | 2,119,046        |                  |
|                                 |                                      |                                      |                        | 23-Public utilities                | 146,149          | 146,149          |                  |
|                                 |                                      |                                      |                        | 24-Office supplies and expenses    | 580,500          | 580,500          |                  |
|                                 |                                      |                                      |                        | 35-Routine maintenance of assets   | 600,000          | 600,000          |                  |
|                                 |                                      |                                      |                        | 25-Medical Supplies and expenses   | 63,809           | 63,809           |                  |
|                                 |                                      |                                      |                        | 27-Education supplies and services | 1,879,626        | 1,879,626        |                  |
|                                 |                                      |                                      | <b>2.Expense Total</b> |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 |                                      | <b>01. Secondary Education Total</b> |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>24. Secondary Education Total</b> |                                      |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>024.Secondary Education</b>       |                                      |                        |                                    |                  |                  |                  |
|                                 |                                      | 1.Secondary Education                |                        |                                    |                  |                  |                  |
|                                 |                                      |                                      | <b>2.Expense</b>       |                                    |                  |                  |                  |
|                                 |                                      |                                      |                        | 012.Internal travel                |                  |                  | 2,000,000        |
|                                 |                                      |                                      |                        | 014.Public Utilities               |                  |                  | 142,127          |
|                                 |                                      |                                      |                        | 015.Office supplies                |                  |                  | 390,000          |
|                                 |                                      |                                      |                        | 025.Routine Maintenance of Assets  |                  |                  | 400,000          |
|                                 |                                      |                                      |                        | 016.Medical supplies               |                  |                  | 80,837           |
|                                 |                                      |                                      |                        | 018.Education supplies             |                  |                  | 759,427          |
|                                 |                                      |                                      | <b>2.Expense Total</b> |                                    |                  |                  | <b>3,772,391</b> |
|                                 |                                      | <b>1.Secondary Education Total</b>   |                        |                                    |                  |                  | <b>3,772,391</b> |
|                                 | <b>024.Secondary Education Total</b> |                                      |                        |                                    |                  |                  | <b>3,772,391</b> |
| <b>457-Kadabwako CDSS Total</b> |                                      |                                      |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>458-Kalambo CDSS</b>         |                                      |                                      |                        |                                    |                  |                  |                  |
|                                 | <b>24. Secondary Education</b>       |                                      |                        |                                    |                  |                  |                  |
|                                 |                                      | 01. Secondary Education              |                        |                                    |                  |                  |                  |
|                                 |                                      |                                      | <b>2.Expense</b>       |                                    |                  |                  |                  |
|                                 |                                      |                                      |                        | 21-Internal travel                 | 1,874,046        | 1,874,046        |                  |
|                                 |                                      |                                      |                        | 23-Public utilities                | 250,000          | 250,000          |                  |
|                                 |                                      |                                      |                        | 24-Office supplies and expenses    | 640,458          | 640,458          |                  |
|                                 |                                      |                                      |                        | 35-Routine maintenance of assets   | 300,000          | 300,000          |                  |
|                                 |                                      |                                      |                        | 25-Medical Supplies and expenses   | 65,000           | 65,000           |                  |
|                                 |                                      |                                      |                        | 27-Education supplies and services | 2,259,626        | 2,259,626        |                  |
|                                 |                                      |                                      | <b>2.Expense Total</b> |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 |                                      | <b>01. Secondary Education Total</b> |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>24. Secondary Education Total</b> |                                      |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>024.Secondary Education</b>       |                                      |                        |                                    |                  |                  |                  |
|                                 |                                      | 1.Secondary Education                |                        |                                    |                  |                  |                  |
|                                 |                                      |                                      | <b>2.Expense</b>       |                                    |                  |                  |                  |
|                                 |                                      |                                      |                        | 012.Internal travel                |                  |                  | 1,440,046        |
|                                 |                                      |                                      |                        | 014.Public Utilities               |                  |                  | 250,000          |
|                                 |                                      |                                      |                        | 015.Office supplies                |                  |                  | 421,245          |
|                                 |                                      |                                      |                        | 016.Medical supplies               |                  |                  | 80,836           |
|                                 |                                      |                                      |                        | 018.Education supplies             |                  |                  | 1,580,264        |
|                                 |                                      |                                      | <b>2.Expense Total</b> |                                    |                  |                  | <b>3,772,391</b> |
|                                 |                                      | <b>1.Secondary Education Total</b>   |                        |                                    |                  |                  | <b>3,772,391</b> |
|                                 | <b>024.Secondary Education Total</b> |                                      |                        |                                    |                  |                  | <b>3,772,391</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                  |           |               |             |      | 2020-21          | 2020-21          | 2021-22          |
|------------------------------------|-----------|---------------|-------------|------|------------------|------------------|------------------|
| Cost Centre                        | Programme | Sub-Programme | GFS Chapter | Item | Approved         | Mid-Year Revised | Estimates        |
| <b>458-Kalambo CDSS Total</b>      |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>459-Bwabwali CDSS</b>           |           |               |             |      |                  |                  |                  |
| 24. Secondary Education            |           |               |             |      |                  |                  |                  |
| 01. Secondary Education            |           |               |             |      |                  |                  |                  |
| 2.Expense                          |           |               |             |      |                  |                  |                  |
| 21-Internal travel                 |           |               |             |      | 1,869,504        | 1,869,504        |                  |
| 23-Public utilities                |           |               |             |      | 420,000          | 420,000          |                  |
| 24-Office supplies and expenses    |           |               |             |      | 920,000          | 920,000          |                  |
| 35-Routine maintenance of assets   |           |               |             |      | 300,000          | 300,000          |                  |
| 27-Education supplies and services |           |               |             |      | 1,879,626        | 1,879,626        |                  |
| 2.Expense Total                    |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 01. Secondary Education Total      |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 24. Secondary Education Total      |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 024.Secondary Education            |           |               |             |      |                  |                  |                  |
| 1.Secondary Education              |           |               |             |      |                  |                  |                  |
| 2.Expense                          |           |               |             |      |                  |                  |                  |
| 012.Internal travel                |           |               |             |      |                  |                  | 1,190,000        |
| 014.Public Utilities               |           |               |             |      |                  |                  | 410,000          |
| 015.Office supplies                |           |               |             |      |                  |                  | 120,000          |
| 025.Routine Maintenance of Assets  |           |               |             |      |                  |                  | 271,000          |
| 016.Medical supplies               |           |               |             |      |                  |                  | 80,827           |
| 018.Education supplies             |           |               |             |      |                  |                  | 1,700,564        |
| 2.Expense Total                    |           |               |             |      |                  |                  | <b>3,772,391</b> |
| 1.Secondary Education Total        |           |               |             |      |                  |                  | <b>3,772,391</b> |
| 024.Secondary Education Total      |           |               |             |      |                  |                  | <b>3,772,391</b> |
| <b>459-Bwabwali CDSS Total</b>     |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>460-Mtowe CDSS</b>              |           |               |             |      |                  |                  |                  |
| 24. Secondary Education            |           |               |             |      |                  |                  |                  |
| 01. Secondary Education            |           |               |             |      |                  |                  |                  |
| 2.Expense                          |           |               |             |      |                  |                  |                  |
| 21-Internal travel                 |           |               |             |      | 1,819,046        | 1,819,046        |                  |
| 23-Public utilities                |           |               |             |      | 90,458           | 90,458           |                  |
| 24-Office supplies and expenses    |           |               |             |      | 1,600,000        | 1,600,000        |                  |
| 27-Education supplies and services |           |               |             |      | 1,879,626        | 1,879,626        |                  |
| 2.Expense Total                    |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 01. Secondary Education Total      |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 24. Secondary Education Total      |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 024.Secondary Education            |           |               |             |      |                  |                  |                  |
| 1.Secondary Education              |           |               |             |      |                  |                  |                  |
| 2.Expense                          |           |               |             |      |                  |                  |                  |
| 012.Internal travel                |           |               |             |      |                  |                  | 1,730,000        |
| 015.Office supplies                |           |               |             |      |                  |                  | 960,290          |
| 016.Medical supplies               |           |               |             |      |                  |                  | 80,837           |
| 018.Education supplies             |           |               |             |      |                  |                  | 1,000,264        |
| 2.Expense Total                    |           |               |             |      |                  |                  | <b>3,771,391</b> |
| 1.Secondary Education Total        |           |               |             |      |                  |                  | <b>3,771,391</b> |
| 024.Secondary Education Total      |           |               |             |      |                  |                  | <b>3,771,391</b> |
| <b>460-Mtowe CDSS Total</b>        |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,771,391</b> |
| <b>461-Nkhanda CDSS</b>            |           |               |             |      |                  |                  |                  |
| 24. Secondary Education            |           |               |             |      |                  |                  |                  |
| 01. Secondary Education            |           |               |             |      |                  |                  |                  |
| 2.Expense                          |           |               |             |      |                  |                  |                  |
| 21-Internal travel                 |           |               |             |      | 1,819,046        | 1,819,046        |                  |
| 23-Public utilities                |           |               |             |      | 290,458          | 290,458          |                  |
| 24-Office supplies and expenses    |           |               |             |      | 1,000,000        | 1,000,000        |                  |
| 35-Routine maintenance of assets   |           |               |             |      | 400,000          | 400,000          |                  |
| 27-Education supplies and services |           |               |             |      | 1,879,626        | 1,879,626        |                  |
| 2.Expense Total                    |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 01. Secondary Education Total      |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 24. Secondary Education Total      |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 024.Secondary Education            |           |               |             |      |                  |                  |                  |
| 1.Secondary Education              |           |               |             |      |                  |                  |                  |
| 2.Expense                          |           |               |             |      |                  |                  |                  |
| 012.Internal travel                |           |               |             |      |                  |                  | 1,700,000        |
| 014.Public Utilities               |           |               |             |      |                  |                  | 62,221           |
| 015.Office supplies                |           |               |             |      |                  |                  | 600,000          |
| 025.Routine Maintenance of Assets  |           |               |             |      |                  |                  | 200,999          |
| 016.Medical supplies               |           |               |             |      |                  |                  | 80,837           |
| 018.Education supplies             |           |               |             |      |                  |                  | 1,128,332        |
| 2.Expense Total                    |           |               |             |      |                  |                  | <b>3,772,391</b> |
| 1.Secondary Education Total        |           |               |             |      |                  |                  | <b>3,772,391</b> |
| 024.Secondary Education Total      |           |               |             |      |                  |                  | <b>3,772,391</b> |
| <b>461-Nkhanda CDSS Total</b>      |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>462-Phokera CDSS</b>            |           |               |             |      |                  |                  |                  |
| 24. Secondary Education            |           |               |             |      |                  |                  |                  |
| 01. Secondary Education            |           |               |             |      |                  |                  |                  |
| 2.Expense                          |           |               |             |      |                  |                  |                  |
| 21-Internal travel                 |           |               |             |      | 1,809,046        | 1,809,046        |                  |
| 23-Public utilities                |           |               |             |      | 150,000          | 150,000          |                  |
| 24-Office supplies and expenses    |           |               |             |      | 1,150,458        | 1,150,458        |                  |
| 35-Routine maintenance of assets   |           |               |             |      | 400,000          | 400,000          |                  |
| 27-Education supplies and services |           |               |             |      | 1,879,626        | 1,879,626        |                  |
| 2.Expense Total                    |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 01. Secondary Education Total      |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
| 24. Secondary Education Total      |           |               |             |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details       |                               |                               |                     |  | 2020-21   | 2020-21          | 2021-22   |
|-------------------------|-------------------------------|-------------------------------|---------------------|--|-----------|------------------|-----------|
| Cost Centre             | Programme                     | Sub-Programme                 | GFS Chapter         | Item   | Approved  | Mid-Year Revised | Estimates |
| 462-Ph                  | 024.Secondary Education       |                               |                     |  |           |                  |           |
|                         |                               | 1.Secondary Education         |                     |  |           |                  |           |
|                         |                               |                               | 2.Expense           |  |           |                  |           |
|                         |                               |                               |                     | 012.Internal travel  |           |                  | 1,610,000 |
|                         |                               |                               |                     | 014.Public Utilities                                       |           |                  | 112,500   |
|                         |                               |                               |                     | 015.Office supplies  |           |                  | 618,790   |
|                         |                               |                               |                     | 016.Medical supplies                                       |           |                  | 80,837    |
|                         |                               |                               |                     | 018.Education supplies                                     |           |                  | 800,264   |
|                         |                               |                               | 2.Expense Total     |  |           |                  | 3,222,391 |
|                         |                               |                               | 3.Assets            |  |           |                  |           |
|                         |                               |                               |                     | 002.Machinery and equipment other than transport equipment |           |                  | 550,000   |
|                         |                               |                               | 3.Assets Total      |  |           |                  | 550,000   |
|                         |                               | 1.Secondary Education Total   |                     |  |           |                  | 3,772,391 |
|                         | 024.Secondary Education Total |                               |                     |  |           |                  | 3,772,391 |
| 462-Phokera CDSS Total  |                               |                               |                     |  | 5,389,130 | 5,389,130        | 3,772,391 |
| 463-Ligowe CDSS         | 24. Secondary Education       |                               |                     |  |           |                  |           |
|                         |                               | 01. Secondary Education       |                     |  |           |                  |           |
|                         |                               |                               | 2.Expense           |  |           |                  |           |
|                         |                               |                               |                     | 21-Internal travel   | 2,169,047 | 2,169,047        |           |
|                         |                               |                               |                     | 23-Public utilities  | 240,000   | 240,000          |           |
|                         |                               |                               |                     | 24-Office supplies and expenses                            | 661,250   | 661,250          |           |
|                         |                               |                               |                     | 35-Routine maintenance of assets                           | 289,208   | 289,208          |           |
|                         |                               |                               |                     | 25-Medical Supplies and expenses                           | 63,808    | 63,808           |           |
|                         |                               |                               |                     | 27-Education supplies and services                         | 1,965,817 | 1,965,817        |           |
|                         |                               |                               | 2.Expense Total     |  | 5,389,130 | 5,389,130        |           |
|                         |                               | 01. Secondary Education Total |                     |  | 5,389,130 | 5,389,130        |           |
|                         | 24. Secondary Education Total |                               |                     |  | 5,389,130 | 5,389,130        |           |
|                         | 024.Secondary Education       |                               |                     |  |           |                  |           |
|                         |                               | 1.Secondary Education         |                     |  |           |                  |           |
|                         |                               |                               | 2.Expense           |  |           |                  |           |
|                         |                               |                               |                     | 012.Internal travel  |           |                  | 1,760,000 |
|                         |                               |                               |                     | 014.Public Utilities                                       |           |                  | 138,049   |
|                         |                               |                               |                     | 015.Office supplies  |           |                  | 521,250   |
|                         |                               |                               |                     | 025.Routine Maintenance of Assets                          |           |                  | 200,000   |
|                         |                               |                               |                     | 016.Medical supplies                                       |           |                  | 112,642   |
|                         |                               |                               |                     | 018.Education supplies                                     |           |                  | 1,040,450 |
|                         |                               |                               | 2.Expense Total     |  |           |                  | 3,772,391 |
|                         |                               | 1.Secondary Education Total   |                     |  |           |                  | 3,772,391 |
|                         | 024.Secondary Education Total |                               |                     |  |           |                  | 3,772,391 |
| 463-Ligowe CDSS Total   |                               |                               |                     |  | 5,389,130 | 5,389,130        | 3,772,391 |
| 464-Lisungwi CDSS       | 24. Secondary Education       |                               |                     |  |           |                  |           |
|                         |                               | 01. Secondary Education       |                     |  |           |                  |           |
|                         |                               |                               | 2.Expense           |  |           |                  |           |
|                         |                               |                               |                     | 21-Internal travel   | 1,789,046 | 1,789,046        |           |
|                         |                               |                               |                     | 23-Public utilities  | 230,000   | 230,000          |           |
|                         |                               |                               |                     | 24-Office supplies and expenses                            | 1,140,458 | 1,140,458        |           |
|                         |                               |                               |                     | 35-Routine maintenance of assets                           | 350,000   | 350,000          |           |
|                         |                               |                               |                     | 27-Education supplies and services                         | 1,879,626 | 1,879,626        |           |
|                         |                               |                               | 2.Expense Total     |  | 5,389,130 | 5,389,130        |           |
|                         |                               | 01. Secondary Education Total |                     |  | 5,389,130 | 5,389,130        |           |
|                         | 24. Secondary Education Total |                               |                     |  | 5,389,130 | 5,389,130        |           |
|                         | 024.Secondary Education       |                               |                     |  |           |                  |           |
|                         |                               | 1.Secondary Education         |                     |  |           |                  |           |
|                         |                               |                               | 2.Expense           |  |           |                  |           |
|                         |                               |                               |                     | 012.Internal travel  |           |                  | 1,350,000 |
|                         |                               |                               |                     | 014.Public Utilities                                       |           |                  | 250,000   |
|                         |                               |                               |                     | 015.Office supplies  |           |                  | 312,221   |
|                         |                               |                               |                     | 025.Routine Maintenance of Assets                          |           |                  | 289,069   |
|                         |                               |                               |                     | 016.Medical supplies                                       |           |                  | 80,837    |
|                         |                               |                               |                     | 018.Education supplies                                     |           |                  | 1,140,264 |
|                         |                               |                               | 2.Expense Total     |  |           |                  | 3,422,391 |
|                         |                               | 3.Assets                      |                     |  |           |                  |           |
|                         |                               |                               |                     | 002.Machinery and equipment other than transport equipment |           |                  | 350,000   |
|                         |                               | 3.Assets Total                |                     |  |           |                  | 350,000   |
|                         |                               | 1.Secondary Education Total   |                     |  |           |                  | 3,772,391 |
|                         | 024.Secondary Education Total |                               |                     |  |           |                  | 3,772,391 |
| 464-Lisungwi CDSS Total |                               |                               |                     |  | 5,389,130 | 5,389,130        | 3,772,391 |
| 465-Matope CDSS         | 24. Secondary Education       |                               |                     |  |           |                  |           |
|                         |                               | 01. Secondary Education       |                     |  |           |                  |           |
|                         |                               |                               | 2.Expense           |  |           |                  |           |
|                         |                               |                               |                     | 21-Internal travel   | 1,522,695 | 1,522,695        |           |
|                         |                               |                               |                     | 23-Public utilities  | 260,000   | 260,000          |           |
|                         |                               |                               |                     | 24-Office supplies and expenses                            | 243,809   | 243,809          |           |
|                         |                               |                               |                     | 35-Routine maintenance of assets                           | 350,000   | 350,000          |           |
|                         |                               |                               |                     | 27-Education supplies and services                         | 2,642,626 | 2,642,626        |           |
|                         |                               |                               | 2.Expense Total     |  | 5,019,130 | 5,019,130        |           |
|                         |                               |                               | 4.Liabilities       |  |           |                  |           |
|                         |                               |                               |                     | 41-Acquisition of Fixed Assets                             | 370,000   | 370,000          |           |
|                         |                               |                               | 4.Liabilities Total |  | 370,000   | 370,000          |           |
|                         |                               | 01. Secondary Education Total |                     |  | 5,389,130 | 5,389,130        |           |
|                         | 24. Secondary Education Total |                               |                     |  | 5,389,130 | 5,389,130        |           |
|                         | 024.Secondary Education       |                               |                     |  |           |                  |           |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |            |                       |             |  | 2020-21          | 2020-21          | 2021-22          |
|-------------------|------------|-----------------------|-------------|--|------------------|------------------|------------------|
| Cost Centre       | Programme  | Sub-Programme         | GFS Chapter | Item   | Approved         | Mid-Year Revised | Estimates        |
| 465-Mc            | 024.Second | 1.Secondary Education |             |  |                  |                  |                  |
|                   |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |            |                       |             | 012.Internal travel  |                  |                  | 1,658,180        |
|                   |            |                       |             | 014.Public Utilities                                       |                  |                  | 150,000          |
|                   |            |                       |             | 015.Office supplies  |                  |                  | 322,920          |
|                   |            |                       |             | 025.Routine Maintenance of Assets                          |                  |                  | 320,000          |
|                   |            |                       |             | 016.Medical supplies                                       |                  |                  | 80,837           |
|                   |            |                       |             | 018.Education supplies                                     |                  |                  | 990,454          |
|                   |            |                       |             | <b>2.Expense Total</b>                                     |                  |                  | <b>3,522,391</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>1.Secondary Education Total</b>                         |                  |                  | <b>3,772,391</b> |
|                   |            |                       |             | <b>024.Secondary Education Total</b>                       |                  |                  | <b>3,772,391</b> |
|                   |            |                       |             | <b>465-Matope CDSS Total</b>                               | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
|                   |            |                       |             | <b>466-Neno CDSS</b>                                       |                  |                  |                  |
|                   |            |                       |             | <b>24. Secondary Education</b>                             |                  |                  |                  |
|                   |            |                       |             | 01. Secondary Education                                    |                  |                  |                  |
|                   |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |            |                       |             | 21-Internal travel   | 2,319,046        | 2,319,046        |                  |
|                   |            |                       |             | 23-Public utilities  | 170,000          | 170,000          |                  |
|                   |            |                       |             | 24-Office supplies and expenses                            | 336,649          | 336,649          |                  |
|                   |            |                       |             | 35-Routine maintenance of assets                           | 220,000          | 220,000          |                  |
|                   |            |                       |             | 25-Medical Supplies and expenses                           | 63,809           | 63,809           |                  |
|                   |            |                       |             | 27-Education supplies and services                         | 2,179,626        | 2,179,626        |                  |
|                   |            |                       |             | <b>2.Expense Total</b>                                     | <b>5,289,130</b> | <b>5,289,130</b> |                  |
|                   |            |                       |             | <b>4.Liabilities</b>                                       |                  |                  |                  |
|                   |            |                       |             | 41-Acquisition of Fixed Assets                             | 100,000          | 100,000          |                  |
|                   |            |                       |             | <b>4.Liabilities Total</b>                                 | <b>100,000</b>   | <b>100,000</b>   |                  |
|                   |            |                       |             | <b>01. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |            |                       |             | <b>24. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |            |                       |             | <b>024.Secondary Education</b>                             |                  |                  |                  |
|                   |            |                       |             | 1.Secondary Education                                      |                  |                  |                  |
|                   |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |            |                       |             | 012.Internal travel  |                  |                  | 2,000,000        |
|                   |            |                       |             | 014.Public Utilities                                       |                  |                  | 142,127          |
|                   |            |                       |             | 015.Office supplies  |                  |                  | 390,000          |
|                   |            |                       |             | 025.Routine Maintenance of Assets                          |                  |                  | 400,000          |
|                   |            |                       |             | 016.Medical supplies                                       |                  |                  | 80,837           |
|                   |            |                       |             | 018.Education supplies                                     |                  |                  | 759,427          |
|                   |            |                       |             | <b>2.Expense Total</b>                                     |                  |                  | <b>3,772,391</b> |
|                   |            |                       |             | <b>1.Secondary Education Total</b>                         |                  |                  | <b>3,772,391</b> |
|                   |            |                       |             | <b>024.Secondary Education Total</b>                       |                  |                  | <b>3,772,391</b> |
|                   |            |                       |             | <b>466-Neno CDSS Total</b>                                 | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
|                   |            |                       |             | <b>467-Chekerere CDSS</b>                                  |                  |                  |                  |
|                   |            |                       |             | <b>24. Secondary Education</b>                             |                  |                  |                  |
|                   |            |                       |             | 01. Secondary Education                                    |                  |                  |                  |
|                   |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |            |                       |             | 21-Internal travel   | 2,119,046        | 2,119,046        |                  |
|                   |            |                       |             | 23-Public utilities  | 130,458          | 130,458          |                  |
|                   |            |                       |             | 24-Office supplies and expenses                            | 660,000          | 660,000          |                  |
|                   |            |                       |             | 35-Routine maintenance of assets                           | 600,000          | 600,000          |                  |
|                   |            |                       |             | 27-Education supplies and services                         | 1,879,626        | 1,879,626        |                  |
|                   |            |                       |             | <b>2.Expense Total</b>                                     | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |            |                       |             | <b>01. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |            |                       |             | <b>24. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |            |                       |             | <b>024.Secondary Education</b>                             |                  |                  |                  |
|                   |            |                       |             | 1.Secondary Education                                      |                  |                  |                  |
|                   |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |            |                       |             | 012.Internal travel  |                  |                  | 2,200,000        |
|                   |            |                       |             | 015.Office supplies  |                  |                  | 751,290          |
|                   |            |                       |             | 016.Medical supplies                                       |                  |                  | 80,837           |
|                   |            |                       |             | 018.Education supplies                                     |                  |                  | 740,264          |
|                   |            |                       |             | <b>2.Expense Total</b>                                     |                  |                  | <b>3,772,391</b> |
|                   |            |                       |             | <b>1.Secondary Education Total</b>                         |                  |                  | <b>3,772,391</b> |
|                   |            |                       |             | <b>024.Secondary Education Total</b>                       |                  |                  | <b>3,772,391</b> |
|                   |            |                       |             | <b>467-Chekerere CDSS Total</b>                            | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
|                   |            |                       |             | <b>468-Nyambadwe CDSS</b>                                  |                  |                  |                  |
|                   |            |                       |             | <b>24. Secondary Education</b>                             |                  |                  |                  |
|                   |            |                       |             | 01. Secondary Education                                    |                  |                  |                  |
|                   |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |            |                       |             | 21-Internal travel   | 2,419,046        | 2,419,046        |                  |
|                   |            |                       |             | 23-Public utilities  | 240,000          | 240,000          |                  |
|                   |            |                       |             | 24-Office supplies and expenses                            | 560,000          | 560,000          |                  |
|                   |            |                       |             | 35-Routine maintenance of assets                           | 126,000          | 126,000          |                  |
|                   |            |                       |             | 25-Medical Supplies and expenses                           | 64,458           | 64,458           |                  |
|                   |            |                       |             | 27-Education supplies and services                         | 1,979,626        | 1,979,626        |                  |
|                   |            |                       |             | <b>2.Expense Total</b>                                     | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |            |                       |             | <b>01. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |            |                       |             | <b>24. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                   |            |                       |             | <b>024.Secondary Education</b>                             |                  |                  |                  |
|                   |            |                       |             | 1.Secondary Education                                      |                  |                  |                  |
|                   |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                   |            |                       |             | 012.Internal travel  |                  |                  | 1,634,285        |
|                   |            |                       |             | 014.Public Utilities                                       |                  |                  | 180,000          |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                |                                      |                                      |                            |  | 2020-21          | 2020-21          | 2021-22          |
|----------------------------------|--------------------------------------|--------------------------------------|----------------------------|--|------------------|------------------|------------------|
| Cost Centre                      | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | Approved         | Mid-Year Revised | Estimates        |
| 468-Ny                           | 024.Second                           | 1.Secondary                          | 2.Expens                   | 015.Office supplies  |                  |                  | 78,343           |
|                                  |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                  | 244,500          |
|                                  |                                      |                                      |                            | 018.Education supplies                                     |                  |                  | 1,440,263        |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                  | <b>3,577,391</b> |
|                                  |                                      |                                      | <b>3.Assets</b>            |  |                  |                  |                  |
|                                  |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                  |                  | 195,000          |
|                                  |                                      |                                      | <b>3.Assets Total</b>      |  |                  |                  | <b>195,000</b>   |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                  | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                  | <b>3,772,391</b> |
| <b>468-Nyambadwe CDSS Total</b>  |                                      |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>469-Chifunda CDSS</b>         |                                      |                                      |                            |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                                  |                                      | 01. Secondary Education              |                            |  |                  |                  |                  |
|                                  |                                      |                                      | <b>2.Expense</b>           |  |                  |                  |                  |
|                                  |                                      |                                      |                            | 21-Internal travel   | 1,739,046        | 1,739,046        |                  |
|                                  |                                      |                                      |                            | 23-Public utilities  | 220,000          | 220,000          |                  |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses                            | 700,000          | 700,000          |                  |
|                                  |                                      |                                      |                            | 35-Routine maintenance of assets                           | 500,000          | 500,000          |                  |
|                                  |                                      |                                      |                            | 27-Education supplies and services                         | 1,879,626        | 1,879,626        |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  | <b>5,038,672</b> | <b>5,038,672</b> |                  |
|                                  |                                      |                                      | <b>4.Liabilities</b>       |  |                  |                  |                  |
|                                  |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 350,458          | 350,458          |                  |
|                                  |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>350,458</b>   | <b>350,458</b>   |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                |                            |  |                  |                  |                  |
|                                  |                                      |                                      | <b>2.Expense</b>           |  |                  |                  |                  |
|                                  |                                      |                                      |                            | 012.Internal travel  |                  |                  | 1,390,000        |
|                                  |                                      |                                      |                            | 014.Public Utilities                                       |                  |                  | 172,222          |
|                                  |                                      |                                      |                            | 015.Office supplies  |                  |                  | 989,069          |
|                                  |                                      |                                      |                            | 016.Medical supplies                                       |                  |                  | 80,836           |
|                                  |                                      |                                      |                            | 018.Education supplies                                     |                  |                  | 1,140,264        |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                  | <b>3,772,391</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                  | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                  | <b>3,772,391</b> |
| <b>469-Chifunda CDSS Total</b>   |                                      |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>470-Limphangwi CDSS</b>       |                                      |                                      |                            |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                                  |                                      | 01. Secondary Education              |                            |  |                  |                  |                  |
|                                  |                                      |                                      | <b>2.Expense</b>           |  |                  |                  |                  |
|                                  |                                      |                                      |                            | 21-Internal travel   | 1,969,046        | 1,969,046        |                  |
|                                  |                                      |                                      |                            | 23-Public utilities  | 284,000          | 284,000          |                  |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses                            | 656,458          | 656,458          |                  |
|                                  |                                      |                                      |                            | 35-Routine maintenance of assets                           | 240,000          | 240,000          |                  |
|                                  |                                      |                                      |                            | 27-Education supplies and services                         | 2,239,626        | 2,239,626        |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                |                            |  |                  |                  |                  |
|                                  |                                      |                                      | <b>2.Expense</b>           |  |                  |                  |                  |
|                                  |                                      |                                      |                            | 012.Internal travel  |                  |                  | 1,650,544        |
|                                  |                                      |                                      |                            | 014.Public Utilities                                       |                  |                  | 270,000          |
|                                  |                                      |                                      |                            | 015.Office supplies  |                  |                  | 426,667          |
|                                  |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                  | 240,000          |
|                                  |                                      |                                      |                            | 016.Medical supplies                                       |                  |                  | 80,837           |
|                                  |                                      |                                      |                            | 018.Education supplies                                     |                  |                  | 1,104,343        |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                  | <b>3,772,391</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                  | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                  | <b>3,772,391</b> |
| <b>470-Limphangwi CDSS Total</b> |                                      |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>471-Mbiya CDSS</b>            |                                      |                                      |                            |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                                  |                                      | 01. Secondary Education              |                            |  |                  |                  |                  |
|                                  |                                      |                                      | <b>2.Expense</b>           |  |                  |                  |                  |
|                                  |                                      |                                      |                            | 21-Internal travel   | 2,059,046        | 2,059,046        |                  |
|                                  |                                      |                                      |                            | 23-Public utilities  | 130,458          | 130,458          |                  |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses                            | 660,000          | 660,000          |                  |
|                                  |                                      |                                      |                            | 35-Routine maintenance of assets                           | 600,000          | 600,000          |                  |
|                                  |                                      |                                      |                            | 25-Medical Supplies and expenses                           | 60,000           | 60,000           |                  |
|                                  |                                      |                                      |                            | 27-Education supplies and services                         | 1,879,626        | 1,879,626        |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                |                            |  |                  |                  |                  |
|                                  |                                      |                                      | <b>2.Expense</b>           |  |                  |                  |                  |
|                                  |                                      |                                      |                            | 012.Internal travel  |                  |                  | 2,059,046        |
|                                  |                                      |                                      |                            | 014.Public Utilities                                       |                  |                  | 130,457          |
|                                  |                                      |                                      |                            | 015.Office supplies  |                  |                  | 560,000          |
|                                  |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                  | 300,000          |
|                                  |                                      |                                      |                            | 016.Medical supplies                                       |                  |                  | 80,837           |
|                                  |                                      |                                      |                            | 018.Education supplies                                     |                  |                  | 642,051          |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                  | <b>3,772,391</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details             |                         |                         |             |                                      | 2020-21          | 2020-21          | 2021-22          |
|-------------------------------|-------------------------|-------------------------|-------------|--------------------------------------|------------------|------------------|------------------|
| Cost Centre                   | Programme               | Sub-Programme           | GFS Chapter | Item                                 | Approved         | Mid-Year Revised | Estimates        |
| 471-Mbiya                     | 024.Secondary Education | 1.Secondary Education   |             |                                      |                  |                  | 3,772,391        |
|                               |                         |                         |             |                                      |                  |                  | 3,772,391        |
| <b>471-Mbiya CDSS Total</b>   |                         |                         |             |                                      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| 472-Milore                    | CDSS                    |                         |             |                                      |                  |                  |                  |
|                               | 24. Secondary Education |                         |             |                                      |                  |                  |                  |
|                               |                         | 01. Secondary Education |             |                                      |                  |                  |                  |
|                               |                         |                         | 2.Expense   |                                      |                  |                  |                  |
|                               |                         |                         |             | 21-Internal travel                   | 1,919,046        | 1,919,046        |                  |
|                               |                         |                         |             | 23-Public utilities                  | 90,458           | 90,458           |                  |
|                               |                         |                         |             | 24-Office supplies and expenses      | 1,030,000        | 1,030,000        |                  |
|                               |                         |                         |             | 25-Medical Supplies and expenses     | 70,000           | 70,000           |                  |
|                               |                         |                         |             | 27-Education supplies and services   | 2,279,626        | 2,279,626        |                  |
|                               |                         |                         |             | <b>2.Expense Total</b>               | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               |                         |                         |             | <b>01. Secondary Education Total</b> | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               |                         |                         |             | <b>24. Secondary Education Total</b> | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               |                         |                         |             | <b>024.Secondary Education</b>       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               |                         |                         |             | 1.Secondary Education                |                  |                  |                  |
|                               |                         |                         |             | 2.Expense                            |                  |                  |                  |
|                               |                         |                         |             | 012.Internal travel                  |                  |                  | 1,439,285        |
|                               |                         |                         |             | 014.Public Utilities                 |                  |                  | 287,006          |
|                               |                         |                         |             | 015.Office supplies                  |                  |                  | 525,000          |
|                               |                         |                         |             | 016.Medical supplies                 |                  |                  | 80,837           |
|                               |                         |                         |             | 018.Education supplies               |                  |                  | 1,440,264        |
|                               |                         |                         |             | <b>2.Expense Total</b>               |                  |                  | <b>3,772,391</b> |
|                               |                         |                         |             | <b>1.Secondary Education Total</b>   |                  |                  | <b>3,772,391</b> |
|                               |                         |                         |             | <b>024.Secondary Education Total</b> |                  |                  | <b>3,772,391</b> |
| <b>472-Milore CDSS Total</b>  |                         |                         |             |                                      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| 473-Mifondo                   | CDSS                    |                         |             |                                      |                  |                  |                  |
|                               | 24. Secondary Education |                         |             |                                      |                  |                  |                  |
|                               |                         | 01. Secondary Education |             |                                      |                  |                  |                  |
|                               |                         |                         | 2.Expense   |                                      |                  |                  |                  |
|                               |                         |                         |             | 21-Internal travel                   | 1,599,046        | 1,599,046        |                  |
|                               |                         |                         |             | 23-Public utilities                  | 353,000          | 353,000          |                  |
|                               |                         |                         |             | 24-Office supplies and expenses      | 1,107,458        | 1,107,458        |                  |
|                               |                         |                         |             | 27-Education supplies and services   | 2,329,626        | 2,329,626        |                  |
|                               |                         |                         |             | <b>2.Expense Total</b>               | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               |                         |                         |             | <b>01. Secondary Education Total</b> | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               |                         |                         |             | <b>24. Secondary Education Total</b> | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               |                         |                         |             | <b>024.Secondary Education</b>       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               |                         |                         |             | 1.Secondary Education                |                  |                  |                  |
|                               |                         |                         |             | 2.Expense                            |                  |                  |                  |
|                               |                         |                         |             | 012.Internal travel                  |                  |                  | 1,800,000        |
|                               |                         |                         |             | 014.Public Utilities                 |                  |                  | 353,000          |
|                               |                         |                         |             | 015.Office supplies                  |                  |                  | 98,291           |
|                               |                         |                         |             | 016.Medical supplies                 |                  |                  | 80,837           |
|                               |                         |                         |             | 018.Education supplies               |                  |                  | 1,440,264        |
|                               |                         |                         |             | <b>2.Expense Total</b>               |                  |                  | <b>3,772,391</b> |
|                               |                         |                         |             | <b>1.Secondary Education Total</b>   |                  |                  | <b>3,772,391</b> |
|                               |                         |                         |             | <b>024.Secondary Education Total</b> |                  |                  | <b>3,772,391</b> |
| <b>473-Mifondo CDSS Total</b> |                         |                         |             |                                      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| 474-Mthumba                   | CDSS                    |                         |             |                                      |                  |                  |                  |
|                               | 24. Secondary Education |                         |             |                                      |                  |                  |                  |
|                               |                         | 01. Secondary Education |             |                                      |                  |                  |                  |
|                               |                         |                         | 2.Expense   |                                      |                  |                  |                  |
|                               |                         |                         |             | 21-Internal travel                   | 1,479,046        | 1,479,046        |                  |
|                               |                         |                         |             | 23-Public utilities                  | 410,000          | 410,000          |                  |
|                               |                         |                         |             | 24-Office supplies and expenses      | 870,458          | 870,458          |                  |
|                               |                         |                         |             | 35-Routine maintenance of assets     | 100,000          | 100,000          |                  |
|                               |                         |                         |             | 25-Medical Supplies and expenses     | 80,000           | 80,000           |                  |
|                               |                         |                         |             | 27-Education supplies and services   | 2,079,626        | 2,079,626        |                  |
|                               |                         |                         |             | <b>2.Expense Total</b>               | <b>5,019,130</b> | <b>5,019,130</b> |                  |
|                               |                         |                         |             | <b>4.Liabilities</b>                 |                  |                  |                  |
|                               |                         |                         |             | 41-Acquisition of Fixed Assets       | 370,000          | 370,000          |                  |
|                               |                         |                         |             | <b>4.Liabilities Total</b>           | <b>370,000</b>   | <b>370,000</b>   |                  |
|                               |                         |                         |             | <b>01. Secondary Education Total</b> | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               |                         |                         |             | <b>24. Secondary Education Total</b> | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               |                         |                         |             | <b>024.Secondary Education</b>       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               |                         |                         |             | 1.Secondary Education                |                  |                  |                  |
|                               |                         |                         |             | 2.Expense                            |                  |                  |                  |
|                               |                         |                         |             | 012.Internal travel                  |                  |                  | 1,223,805        |
|                               |                         |                         |             | 014.Public Utilities                 |                  |                  | 350,357          |
|                               |                         |                         |             | 015.Office supplies                  |                  |                  | 527,128          |
|                               |                         |                         |             | 025.Routine Maintenance of Assets    |                  |                  | 450,000          |
|                               |                         |                         |             | 016.Medical supplies                 |                  |                  | 80,837           |
|                               |                         |                         |             | 018.Education supplies               |                  |                  | 1,140,264        |
|                               |                         |                         |             | <b>2.Expense Total</b>               |                  |                  | <b>3,772,391</b> |
|                               |                         |                         |             | <b>1.Secondary Education Total</b>   |                  |                  | <b>3,772,391</b> |
|                               |                         |                         |             | <b>024.Secondary Education Total</b> |                  |                  | <b>3,772,391</b> |
| <b>474-Mthumba CDSS Total</b> |                         |                         |             |                                      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| 475-Phanda                    | CDSS                    |                         |             |                                      |                  |                  |                  |
|                               | 24. Secondary Education |                         |             |                                      |                  |                  |                  |
|                               |                         | 01. Secondary Education |             |                                      |                  |                  |                  |
|                               |                         |                         | 2.Expense   |                                      |                  |                  |                  |
|                               |                         |                         |             | 21-Internal travel                   | 2,009,046        | 2,009,046        |                  |
|                               |                         |                         |             | 23-Public utilities                  | 50,000           | 50,000           |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                    | Programme                            | Sub-Programme                       | GFS Chapter            | Item                               | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--------------------------------|--------------------------------------|-------------------------------------|------------------------|------------------------------------|------------------|--------------------------|-------------------|
| 475-Ph                         | 24.Secondary Education               | 01.Secondary Education              | 2.Expense              | 24-Office supplies and expenses    | 450,458          | 450,458                  |                   |
|                                |                                      |                                     |                        | 35-Routine maintenance of assets   | 500,000          | 500,000                  |                   |
|                                |                                      |                                     |                        | 27-Education supplies and services | 2,379,626        | 2,379,626                |                   |
|                                |                                      |                                     | <b>2.Expense Total</b> |                                    | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                |                                      | <b>01.Secondary Education Total</b> |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                | <b>24.Secondary Education Total</b>  |                                     |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                | <b>024.Secondary Education</b>       |                                     |                        |                                    |                  |                          |                   |
|                                |                                      | 1.Secondary Education               |                        |                                    |                  |                          |                   |
|                                |                                      | <b>2.Expense</b>                    |                        |                                    |                  |                          |                   |
|                                |                                      |                                     |                        | 012.Internal travel                |                  |                          | 1,821,290         |
|                                |                                      |                                     |                        | 014.Public Utilities               |                  |                          | 80,000            |
|                                |                                      |                                     |                        | 015.Office supplies                |                  |                          | 250,000           |
|                                |                                      |                                     |                        | 016.Medical supplies               |                  |                          | 80,837            |
|                                |                                      |                                     |                        | 018.Education supplies             |                  |                          | 1,540,264         |
|                                |                                      |                                     | <b>2.Expense Total</b> |                                    |                  |                          | <b>3,772,391</b>  |
|                                |                                      | <b>1.Secondary Education Total</b>  |                        |                                    |                  |                          | <b>3,772,391</b>  |
|                                | <b>024.Secondary Education Total</b> |                                     |                        |                                    |                  |                          | <b>3,772,391</b>  |
| <b>475-Phanda CDSS Total</b>   |                                      |                                     |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>476-Nkhate CDSS</b>         |                                      |                                     |                        |                                    |                  |                          |                   |
|                                | <b>24.Secondary Education</b>        |                                     |                        |                                    |                  |                          |                   |
|                                |                                      | 01.Secondary Education              |                        |                                    |                  |                          |                   |
|                                |                                      | <b>2.Expense</b>                    |                        |                                    |                  |                          |                   |
|                                |                                      |                                     |                        | 21-Internal travel                 | 1,739,046        | 1,739,046                |                   |
|                                |                                      |                                     |                        | 23-Public utilities                | 130,000          | 130,000                  |                   |
|                                |                                      |                                     |                        | 24-Office supplies and expenses    | 736,000          | 736,000                  |                   |
|                                |                                      |                                     |                        | 35-Routine maintenance of assets   | 340,458          | 340,458                  |                   |
|                                |                                      |                                     |                        | 25-Medical Supplies and expenses   | 64,000           | 64,000                   |                   |
|                                |                                      |                                     |                        | 27-Education supplies and services | 2,379,626        | 2,379,626                |                   |
|                                |                                      |                                     | <b>2.Expense Total</b> |                                    | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                |                                      | <b>01.Secondary Education Total</b> |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                | <b>24.Secondary Education Total</b>  |                                     |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                | <b>024.Secondary Education</b>       |                                     |                        |                                    |                  |                          |                   |
|                                |                                      | 1.Secondary Education               |                        |                                    |                  |                          |                   |
|                                |                                      | <b>2.Expense</b>                    |                        |                                    |                  |                          |                   |
|                                |                                      |                                     |                        | 012.Internal travel                |                  |                          | 1,560,000         |
|                                |                                      |                                     |                        | 014.Public Utilities               |                  |                          | 150,000           |
|                                |                                      |                                     |                        | 015.Office supplies                |                  |                          | 449,999           |
|                                |                                      |                                     |                        | 025.Routine Maintenance of Assets  |                  |                          | 100,000           |
|                                |                                      |                                     |                        | 016.Medical supplies               |                  |                          | 80,836            |
|                                |                                      |                                     |                        | 018.Education supplies             |                  |                          | 1,431,556         |
|                                |                                      |                                     | <b>2.Expense Total</b> |                                    |                  |                          | <b>3,772,391</b>  |
|                                |                                      | <b>1.Secondary Education Total</b>  |                        |                                    |                  |                          | <b>3,772,391</b>  |
|                                | <b>024.Secondary Education Total</b> |                                     |                        |                                    |                  |                          | <b>3,772,391</b>  |
| <b>476-Nkhate CDSS Total</b>   |                                      |                                     |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>477-Nsenjere CDSS</b>       |                                      |                                     |                        |                                    |                  |                          |                   |
|                                | <b>24.Secondary Education</b>        |                                     |                        |                                    |                  |                          |                   |
|                                |                                      | 01.Secondary Education              |                        |                                    |                  |                          |                   |
|                                |                                      | <b>2.Expense</b>                    |                        |                                    |                  |                          |                   |
|                                |                                      |                                     |                        | 21-Internal travel                 | 1,982,855        | 1,982,855                |                   |
|                                |                                      |                                     |                        | 23-Public utilities                | 60,000           | 60,000                   |                   |
|                                |                                      |                                     |                        | 24-Office supplies and expenses    | 680,458          | 680,458                  |                   |
|                                |                                      |                                     |                        | 35-Routine maintenance of assets   | 286,191          | 286,191                  |                   |
|                                |                                      |                                     |                        | 27-Education supplies and services | 2,379,626        | 2,379,626                |                   |
|                                |                                      |                                     | <b>2.Expense Total</b> |                                    | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                |                                      | <b>01.Secondary Education Total</b> |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                | <b>24.Secondary Education Total</b>  |                                     |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                | <b>024.Secondary Education</b>       |                                     |                        |                                    |                  |                          |                   |
|                                |                                      | 1.Secondary Education               |                        |                                    |                  |                          |                   |
|                                |                                      | <b>2.Expense</b>                    |                        |                                    |                  |                          |                   |
|                                |                                      |                                     |                        | 012.Internal travel                |                  |                          | 1,500,000         |
|                                |                                      |                                     |                        | 014.Public Utilities               |                  |                          | 60,000            |
|                                |                                      |                                     |                        | 015.Office supplies                |                  |                          | 450,000           |
|                                |                                      |                                     |                        | 025.Routine Maintenance of Assets  |                  |                          | 141,291           |
|                                |                                      |                                     |                        | 016.Medical supplies               |                  |                          | 80,836            |
|                                |                                      |                                     |                        | 018.Education supplies             |                  |                          | 1,540,264         |
|                                |                                      |                                     | <b>2.Expense Total</b> |                                    |                  |                          | <b>3,772,391</b>  |
|                                |                                      | <b>1.Secondary Education Total</b>  |                        |                                    |                  |                          | <b>3,772,391</b>  |
|                                | <b>024.Secondary Education Total</b> |                                     |                        |                                    |                  |                          | <b>3,772,391</b>  |
| <b>477-Nsenjere CDSS Total</b> |                                      |                                     |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>478-Chigumula CDSS</b>      |                                      |                                     |                        |                                    |                  |                          |                   |
|                                | <b>24.Secondary Education</b>        |                                     |                        |                                    |                  |                          |                   |
|                                |                                      | 01.Secondary Education              |                        |                                    |                  |                          |                   |
|                                |                                      | <b>2.Expense</b>                    |                        |                                    |                  |                          |                   |
|                                |                                      |                                     |                        | 21-Internal travel                 | 1,799,046        | 1,799,046                |                   |
|                                |                                      |                                     |                        | 23-Public utilities                | 150,000          | 150,000                  |                   |
|                                |                                      |                                     |                        | 24-Office supplies and expenses    | 720,458          | 720,458                  |                   |
|                                |                                      |                                     |                        | 35-Routine maintenance of assets   | 400,000          | 400,000                  |                   |
|                                |                                      |                                     |                        | 27-Education supplies and services | 1,879,626        | 1,879,626                |                   |
|                                |                                      |                                     | <b>2.Expense Total</b> |                                    | <b>4,949,130</b> | <b>4,949,130</b>         |                   |
|                                |                                      | <b>4.Liabilities</b>                |                        |                                    |                  |                          |                   |
|                                |                                      |                                     |                        | 41-Acquisition of Fixed Assets     | 440,000          | 440,000                  |                   |
|                                |                                      | <b>4.Liabilities Total</b>          |                        |                                    | <b>440,000</b>   | <b>440,000</b>           |                   |
|                                |                                      | <b>01.Secondary Education Total</b> |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                | <b>24.Secondary Education Total</b>  |                                     |                        |                                    | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                | <b>024.Secondary Education</b>       |                                     |                        |                                    |                  |                          |                   |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |            |                       |             |  | 2020-21          | 2020-21          | 2021-22          |
|---------------------------------|------------|-----------------------|-------------|--|------------------|------------------|------------------|
| Cost Centre                     | Programme  | Sub-Programme         | GFS Chapter | Item   | Approved         | Mid-Year Revised | Estimates        |
| 478-Cf                          | 024.Second | 1.Secondary Education |             |  |                  |                  |                  |
|                                 |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                                 |            |                       |             | 012.Internal travel  |                  |                  | 1,490,836        |
|                                 |            |                       |             | 014.Public Utilities                                       |                  |                  | 90,000           |
|                                 |            |                       |             | 015.Office supplies  |                  |                  | 544,507          |
|                                 |            |                       |             | 025.Routine Maintenance of Assets                          |                  |                  | 300,000          |
|                                 |            |                       |             | 018.Education supplies                                     |                  |                  | 1,140,264        |
|                                 |            |                       |             | <b>2.Expense Total</b>                                     |                  |                  | <b>3,565,607</b> |
|                                 |            |                       |             | <b>3.Assets</b>  |                  |                  |                  |
|                                 |            |                       |             | 002.Machinery and equipment other than transport equipment |                  |                  | 206,784          |
|                                 |            |                       |             | <b>3.Assets Total</b>                                      |                  |                  | <b>206,784</b>   |
|                                 |            |                       |             | <b>1.Secondary Education Total</b>                         |                  |                  | <b>3,772,391</b> |
|                                 |            |                       |             | <b>024.Secondary Education Total</b>                       |                  |                  | <b>3,772,391</b> |
| <b>478-Chigumula CDSS Total</b> |            |                       |             |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>479-Limbe CDSS</b>           |            |                       |             |  |                  |                  |                  |
|                                 |            |                       |             | <b>24. Secondary Education</b>                             |                  |                  |                  |
|                                 |            |                       |             | 01. Secondary Education                                    |                  |                  |                  |
|                                 |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                                 |            |                       |             | 21-Internal travel   | 919,046          | 919,046          |                  |
|                                 |            |                       |             | 23-Public utilities  | 626,649          | 626,649          |                  |
|                                 |            |                       |             | 24-Office supplies and expenses                            | 563,809          | 563,809          |                  |
|                                 |            |                       |             | 27-Education supplies and services                         | 2,079,626        | 2,079,626        |                  |
|                                 |            |                       |             | <b>2.Expense Total</b>                                     | <b>4,189,130</b> | <b>4,189,130</b> |                  |
|                                 |            |                       |             | <b>4.Liabilities</b>                                       |                  |                  |                  |
|                                 |            |                       |             | 41-Acquisition of Fixed Assets                             | 1,200,000        | 1,200,000        |                  |
|                                 |            |                       |             | <b>4.Liabilities Total</b>                                 | <b>1,200,000</b> | <b>1,200,000</b> |                  |
|                                 |            |                       |             | <b>01. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 |            |                       |             | <b>24. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 |            |                       |             | <b>024.Secondary Education</b>                             |                  |                  |                  |
|                                 |            |                       |             | 1.Secondary Education                                      |                  |                  |                  |
|                                 |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                                 |            |                       |             | 012.Internal travel  |                  |                  | 1,070,000        |
|                                 |            |                       |             | 014.Public Utilities                                       |                  |                  | 541,847          |
|                                 |            |                       |             | 015.Office supplies  |                  |                  | 220,280          |
|                                 |            |                       |             | 025.Routine Maintenance of Assets                          |                  |                  | 200,000          |
|                                 |            |                       |             | 018.Education supplies                                     |                  |                  | 1,340,264        |
|                                 |            |                       |             | <b>2.Expense Total</b>                                     |                  |                  | <b>3,372,391</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>1.Secondary Education Total</b>                         |                  |                  | <b>3,772,391</b> |
|                                 |            |                       |             | <b>024.Secondary Education Total</b>                       |                  |                  | <b>3,772,391</b> |
| <b>479-Limbe CDSS Total</b>     |            |                       |             |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>480-Lumbira CDSS</b>         |            |                       |             |  |                  |                  |                  |
|                                 |            |                       |             | <b>24. Secondary Education</b>                             |                  |                  |                  |
|                                 |            |                       |             | 01. Secondary Education                                    |                  |                  |                  |
|                                 |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                                 |            |                       |             | 21-Internal travel   | 1,660,646        | 1,660,646        |                  |
|                                 |            |                       |             | 23-Public utilities  | 338,000          | 338,000          |                  |
|                                 |            |                       |             | 24-Office supplies and expenses                            | 61,250           | 61,250           |                  |
|                                 |            |                       |             | 35-Routine maintenance of assets                           | 250,000          | 250,000          |                  |
|                                 |            |                       |             | 25-Medical Supplies and expenses                           | 63,809           | 63,809           |                  |
|                                 |            |                       |             | 27-Education supplies and services                         | 2,695,426        | 2,695,426        |                  |
|                                 |            |                       |             | <b>2.Expense Total</b>                                     | <b>5,069,130</b> | <b>5,069,130</b> |                  |
|                                 |            |                       |             | <b>4.Liabilities</b>                                       |                  |                  |                  |
|                                 |            |                       |             | 41-Acquisition of Fixed Assets                             | 320,000          | 320,000          |                  |
|                                 |            |                       |             | <b>4.Liabilities Total</b>                                 | <b>320,000</b>   | <b>320,000</b>   |                  |
|                                 |            |                       |             | <b>01. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 |            |                       |             | <b>24. Secondary Education Total</b>                       | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 |            |                       |             | <b>024.Secondary Education</b>                             |                  |                  |                  |
|                                 |            |                       |             | 1.Secondary Education                                      |                  |                  |                  |
|                                 |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                                 |            |                       |             | 012.Internal travel  |                  |                  | 1,280,000        |
|                                 |            |                       |             | 014.Public Utilities                                       |                  |                  | 215,000          |
|                                 |            |                       |             | 015.Office supplies  |                  |                  | 609,413          |
|                                 |            |                       |             | 025.Routine Maintenance of Assets                          |                  |                  | 100,000          |
|                                 |            |                       |             | 016.Medical supplies                                       |                  |                  | 80,837           |
|                                 |            |                       |             | 018.Education supplies                                     |                  |                  | 1,140,264        |
|                                 |            |                       |             | <b>2.Expense Total</b>                                     |                  |                  | <b>3,425,514</b> |
|                                 |            |                       |             | <b>3.Assets</b>  |                  |                  |                  |
|                                 |            |                       |             | 002.Machinery and equipment other than transport equipment |                  |                  | 346,877          |
|                                 |            |                       |             | <b>3.Assets Total</b>                                      |                  |                  | <b>346,877</b>   |
|                                 |            |                       |             | <b>1.Secondary Education Total</b>                         |                  |                  | <b>3,772,391</b> |
|                                 |            |                       |             | <b>024.Secondary Education Total</b>                       |                  |                  | <b>3,772,391</b> |
| <b>480-Lumbira CDSS Total</b>   |            |                       |             |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>481-Manja CDSS</b>           |            |                       |             |  |                  |                  |                  |
|                                 |            |                       |             | <b>24. Secondary Education</b>                             |                  |                  |                  |
|                                 |            |                       |             | 01. Secondary Education                                    |                  |                  |                  |
|                                 |            |                       |             | <b>2.Expense</b>   |                  |                  |                  |
|                                 |            |                       |             | 21-Internal travel   | 1,969,046        | 1,969,046        |                  |
|                                 |            |                       |             | 23-Public utilities  | 230,000          | 230,000          |                  |
|                                 |            |                       |             | 24-Office supplies and expenses                            | 1,239,941        | 1,239,941        |                  |
|                                 |            |                       |             | 25-Medical Supplies and expenses                           | 70,517           | 70,517           |                  |
|                                 |            |                       |             | 27-Education supplies and services                         | 1,879,626        | 1,879,626        |                  |
|                                 |            |                       |             | <b>2.Expense Total</b>                                     | <b>5,389,130</b> | <b>5,389,130</b> |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details |               |               |                |  | 2020-21   | 2020-21          | 2021-22   |
|-------------------|---------------|---------------|----------------|--|-----------|------------------|-----------|
| Cost Centre       | Programme     | Sub-Programme | GFS Chapter    | Item   | Approved  | Mid-Year Revised | Estimates |
| 481-Man           | 24. Secondary | 01. Secondary | Education      | Total  | 5,389,130 | 5,389,130        |           |
|                   | 24. Secondary |               | Education      | Total  | 5,389,130 | 5,389,130        |           |
|                   | 024.Secondary |               | Education      |  |           |                  |           |
|                   |               | 1.Secondary   | Education      |  |           |                  |           |
|                   |               |               | 2.Expense      |  |           |                  |           |
|                   |               |               | 012.Internal   | travel                                       |           |                  | 770,000   |
|                   |               |               | 014.Public     | Utilities                                    |           |                  | 220,000   |
|                   |               |               | 015.Office     | supplies                                     |           |                  | 556,290   |
|                   |               |               | 016.Medical    | supplies                                     |           |                  | 85,837    |
|                   |               |               | 018.Education  | supplies                                     |           |                  | 1,140,264 |
|                   |               |               | 2.Expense      | Total  |           |                  | 2,772,391 |
|                   |               |               | 3.Assets       |  |           |                  |           |
|                   |               |               | 002.Machinery  | and equipment other than transport equipment |           |                  | 1,000,000 |
|                   |               |               | 3.Assets       | Total  |           |                  | 1,000,000 |
|                   |               | 1.Secondary   | Education      | Total  |           |                  | 3,772,391 |
|                   | 024.Secondary |               | Education      | Total  |           |                  | 3,772,391 |
| 481-Manja         | CDSS          |               |                | Total  | 5,389,130 | 5,389,130        | 3,772,391 |
| 482-Mzamba        | CDSS          |               |                |  |           |                  |           |
|                   | 24. Secondary |               | Education      |  |           |                  |           |
|                   |               | 01. Secondary | Education      |  |           |                  |           |
|                   |               |               | 2.Expense      |  |           |                  |           |
|                   |               |               | 21-Internal    | travel                                       | 1,469,046 | 1,469,046        |           |
|                   |               |               | 23-Public      | utilities                                    | 150,000   | 150,000          |           |
|                   |               |               | 24-Office      | supplies and expenses                        | 663,800   | 663,800          |           |
|                   |               |               | 35-Routine     | maintenance of assets                        | 826,658   | 826,658          |           |
|                   |               |               | 27-Education   | supplies and services                        | 2,279,626 | 2,279,626        |           |
|                   |               |               | 2.Expense      | Total  | 5,389,130 | 5,389,130        |           |
|                   |               | 01. Secondary | Education      | Total  | 5,389,130 | 5,389,130        |           |
|                   | 24. Secondary |               | Education      | Total  | 5,389,130 | 5,389,130        |           |
|                   | 024.Secondary |               | Education      |  |           |                  |           |
|                   |               | 1.Secondary   | Education      |  |           |                  |           |
|                   |               |               | 2.Expense      |  |           |                  |           |
|                   |               |               | 012.Internal   | travel                                       |           |                  | 900,000   |
|                   |               |               | 014.Public     | Utilities                                    |           |                  | 150,000   |
|                   |               |               | 015.Office     | supplies                                     |           |                  | 805,985   |
|                   |               |               | 016.Medical    | supplies                                     |           |                  | 80,837    |
|                   |               |               | 018.Education  | supplies                                     |           |                  | 1,335,569 |
|                   |               |               | 2.Expense      | Total  |           |                  | 3,272,391 |
|                   |               |               | 3.Assets       |  |           |                  |           |
|                   |               |               | 002.Machinery  | and equipment other than transport equipment |           |                  | 500,000   |
|                   |               |               | 3.Assets       | Total  |           |                  | 500,000   |
|                   |               | 1.Secondary   | Education      | Total  |           |                  | 3,772,391 |
|                   | 024.Secondary |               | Education      | Total  |           |                  | 3,772,391 |
| 482-Mzamba        | CDSS          |               |                | Total  | 5,389,130 | 5,389,130        | 3,772,391 |
| 483-Naizi         | CDSS          |               |                |  |           |                  |           |
|                   | 24. Secondary |               | Education      |  |           |                  |           |
|                   |               | 01. Secondary | Education      |  |           |                  |           |
|                   |               |               | 2.Expense      |  |           |                  |           |
|                   |               |               | 21-Internal    | travel                                       | 1,795,504 | 1,795,504        |           |
|                   |               |               | 23-Public      | utilities                                    | 200,000   | 200,000          |           |
|                   |               |               | 24-Office      | supplies and expenses                        | 700,000   | 700,000          |           |
|                   |               |               | 28-Training    | expenses                                     | 200,000   | 200,000          |           |
|                   |               |               | 35-Routine     | maintenance of assets                        | 300,000   | 300,000          |           |
|                   |               |               | 25-Medical     | Supplies and expenses                        | 64,000    | 64,000           |           |
|                   |               |               | 27-Education   | supplies and services                        | 2,129,626 | 2,129,626        |           |
|                   |               |               | 2.Expense      | Total  | 5,389,130 | 5,389,130        |           |
|                   |               | 01. Secondary | Education      | Total  | 5,389,130 | 5,389,130        |           |
|                   | 24. Secondary |               | Education      | Total  | 5,389,130 | 5,389,130        |           |
|                   | 024.Secondary |               | Education      |  |           |                  |           |
|                   |               | 1.Secondary   | Education      |  |           |                  |           |
|                   |               |               | 2.Expense      |  |           |                  |           |
|                   |               |               | 012.Internal   | travel                                       |           |                  | 1,584,750 |
|                   |               |               | 014.Public     | Utilities                                    |           |                  | 200,000   |
|                   |               |               | 015.Office     | supplies                                     |           |                  | 366,540   |
|                   |               |               | 019.Training   | expenses                                     |           |                  | 200,000   |
|                   |               |               | 025.Routine    | Maintenance of Assets                        |           |                  | 200,000   |
|                   |               |               | 016.Medical    | supplies                                     |           |                  | 80,837    |
|                   |               |               | 018.Education  | supplies                                     |           |                  | 1,140,264 |
|                   |               |               | 2.Expense      | Total  |           |                  | 3,772,391 |
|                   |               | 1.Secondary   | Education      | Total  |           |                  | 3,772,391 |
|                   | 024.Secondary |               | Education      | Total  |           |                  | 3,772,391 |
| 483-Naizi         | CDSS          |               |                | Total  | 5,389,130 | 5,389,130        | 3,772,391 |
| 484-Namalimwe     | CDSS          |               |                |  |           |                  |           |
|                   | 24. Secondary |               | Education      |  |           |                  |           |
|                   |               | 01. Secondary | Education      |  |           |                  |           |
|                   |               |               | 2.Expense      |  |           |                  |           |
|                   |               |               | 21-Internal    | travel                                       | 1,409,046 | 1,409,046        |           |
|                   |               |               | 23-Public      | utilities                                    | 340,000   | 340,000          |           |
|                   |               |               | 24-Office      | supplies and expenses                        | 863,000   | 863,000          |           |
|                   |               |               | 27-Education   | supplies and services                        | 2,477,084 | 2,477,084        |           |
|                   |               |               | 2.Expense      | Total  | 5,089,130 | 5,089,130        |           |
|                   |               |               | 4.Liabilities  |  |           |                  |           |
|                   |               |               | 41-Acquisition | of Fixed Assets                              | 300,000   | 300,000          |           |
|                   |               |               | 4.Liabilities  | Total  | 300,000   | 300,000          |           |
|                   |               | 01. Secondary | Education      | Total  | 5,389,130 | 5,389,130        |           |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                 |                                      |                                      |                        |                                 | 2020-21          | 2020-21          | 2021-22          |  |
|-----------------------------------|--------------------------------------|--------------------------------------|------------------------|---------------------------------|------------------|------------------|------------------|--|
| Cost Centre                       | Programme                            | Sub-Programme                        | GFS Chapter            | Item                            | Approved         | Mid-Year Revised | Estimates        |  |
| 484-Narr                          | <b>24. Secondary Education Total</b> |                                      |                        |                                 | <b>5,389,130</b> | <b>5,389,130</b> |                  |  |
|                                   | <b>024.Secondary Education</b>       |                                      |                        |                                 |                  |                  |                  |  |
|                                   |                                      | 1.Secondary Education                |                        |                                 |                  |                  |                  |  |
|                                   |                                      | <b>2.Expense</b>                     |                        |                                 |                  |                  |                  |  |
|                                   |                                      |                                      | 012.                   | Internal travel                 |                  |                  | 1,311,291        |  |
|                                   |                                      |                                      | 014.                   | Public Utilities                |                  |                  | 290,000          |  |
|                                   |                                      |                                      | 015.                   | Office supplies                 |                  |                  | 500,000          |  |
|                                   |                                      |                                      | 016.                   | Medical supplies                |                  |                  | 80,836           |  |
|                                   |                                      |                                      | 018.                   | Education supplies              |                  |                  | 1,590,264        |  |
|                                   |                                      |                                      | <b>2.Expense Total</b> |                                 |                  |                  | <b>3,772,391</b> |  |
|                                   |                                      | <b>1.Secondary Education Total</b>   |                        |                                 |                  |                  | <b>3,772,391</b> |  |
|                                   | <b>024.Secondary Education Total</b> |                                      |                        |                                 |                  |                  | <b>3,772,391</b> |  |
| <b>484-Namalimwe CDSS Total</b>   |                                      |                                      |                        |                                 | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |  |
| <b>485-Ndirande CDSS</b>          |                                      |                                      |                        |                                 |                  |                  |                  |  |
|                                   | <b>24. Secondary Education</b>       |                                      |                        |                                 |                  |                  |                  |  |
|                                   |                                      | 01. Secondary Education              |                        |                                 |                  |                  |                  |  |
|                                   |                                      | <b>2.Expense</b>                     |                        |                                 |                  |                  |                  |  |
|                                   |                                      |                                      | 21-                    | Internal travel                 | 1,439,046        | 1,439,046        |                  |  |
|                                   |                                      |                                      | 23-                    | Public utilities                | 100,000          | 100,000          |                  |  |
|                                   |                                      |                                      | 24-                    | Office supplies and expenses    | 1,015,000        | 1,015,000        |                  |  |
|                                   |                                      |                                      | 28-                    | Training expenses               | 80,000           | 80,000           |                  |  |
|                                   |                                      |                                      | 35-                    | Routine maintenance of assets   | 300,000          | 300,000          |                  |  |
|                                   |                                      |                                      | 25-                    | Medical Supplies and expenses   | 63,809           | 63,809           |                  |  |
|                                   |                                      |                                      | 27-                    | Education supplies and services | 2,391,275        | 2,391,275        |                  |  |
|                                   |                                      |                                      | <b>2.Expense Total</b> |                                 |                  | <b>5,389,130</b> | <b>5,389,130</b> |  |
|                                   |                                      | <b>01. Secondary Education Total</b> |                        |                                 | <b>5,389,130</b> | <b>5,389,130</b> |                  |  |
|                                   | <b>24. Secondary Education Total</b> |                                      |                        |                                 | <b>5,389,130</b> | <b>5,389,130</b> |                  |  |
|                                   | <b>024.Secondary Education</b>       |                                      |                        |                                 |                  |                  |                  |  |
|                                   |                                      | 1.Secondary Education                |                        |                                 |                  |                  |                  |  |
|                                   |                                      | <b>2.Expense</b>                     |                        |                                 |                  |                  |                  |  |
|                                   |                                      |                                      | 012.                   | Internal travel                 |                  |                  | 920,000          |  |
|                                   |                                      |                                      | 014.                   | Public Utilities                |                  |                  | 100,000          |  |
|                                   |                                      |                                      | 015.                   | Office supplies                 |                  |                  | 681,291          |  |
|                                   |                                      |                                      | 019.                   | Training expenses               |                  |                  | 150,000          |  |
|                                   |                                      |                                      | 025.                   | Routine Maintenance of Assets   |                  |                  | 100,000          |  |
|                                   |                                      |                                      | 016.                   | Medical supplies                |                  |                  | 80,836           |  |
|                                   |                                      |                                      | 018.                   | Education supplies              |                  |                  | 1,740,264        |  |
|                                   |                                      |                                      | <b>2.Expense Total</b> |                                 |                  |                  | <b>3,772,391</b> |  |
|                                   |                                      | <b>1.Secondary Education Total</b>   |                        |                                 |                  |                  | <b>3,772,391</b> |  |
|                                   | <b>024.Secondary Education Total</b> |                                      |                        |                                 |                  |                  | <b>3,772,391</b> |  |
| <b>485-Ndirande CDSS Total</b>    |                                      |                                      |                        |                                 | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |  |
| <b>486-Chigumukire CDSS</b>       |                                      |                                      |                        |                                 |                  |                  |                  |  |
|                                   | <b>24. Secondary Education</b>       |                                      |                        |                                 |                  |                  |                  |  |
|                                   |                                      | 01. Secondary Education              |                        |                                 |                  |                  |                  |  |
|                                   |                                      | <b>2.Expense</b>                     |                        |                                 |                  |                  |                  |  |
|                                   |                                      |                                      | 21-                    | Internal travel                 | 1,519,046        | 1,519,046        |                  |  |
|                                   |                                      |                                      | 23-                    | Public utilities                | 120,000          | 120,000          |                  |  |
|                                   |                                      |                                      | 24-                    | Office supplies and expenses    | 880,458          | 880,458          |                  |  |
|                                   |                                      |                                      | 28-                    | Training expenses               | 140,000          | 140,000          |                  |  |
|                                   |                                      |                                      | 35-                    | Routine maintenance of assets   | 400,000          | 400,000          |                  |  |
|                                   |                                      |                                      | 27-                    | Education supplies and services | 2,329,626        | 2,329,626        |                  |  |
|                                   |                                      |                                      | <b>2.Expense Total</b> |                                 |                  | <b>5,389,130</b> | <b>5,389,130</b> |  |
|                                   |                                      | <b>01. Secondary Education Total</b> |                        |                                 | <b>5,389,130</b> | <b>5,389,130</b> |                  |  |
|                                   | <b>24. Secondary Education Total</b> |                                      |                        |                                 | <b>5,389,130</b> | <b>5,389,130</b> |                  |  |
|                                   | <b>024.Secondary Education</b>       |                                      |                        |                                 |                  |                  |                  |  |
|                                   |                                      | 1.Secondary Education                |                        |                                 |                  |                  |                  |  |
|                                   |                                      | <b>2.Expense</b>                     |                        |                                 |                  |                  |                  |  |
|                                   |                                      |                                      | 012.                   | Internal travel                 |                  |                  | 1,690,000        |  |
|                                   |                                      |                                      | 014.                   | Public Utilities                |                  |                  | 100,719          |  |
|                                   |                                      |                                      | 015.                   | Office supplies                 |                  |                  | 490,000          |  |
|                                   |                                      |                                      | 019.                   | Training expenses               |                  |                  | 120,000          |  |
|                                   |                                      |                                      | 025.                   | Routine Maintenance of Assets   |                  |                  | 200,000          |  |
|                                   |                                      |                                      | 016.                   | Medical supplies                |                  |                  | 52,628           |  |
|                                   |                                      |                                      | 018.                   | Education supplies              |                  |                  | 1,119,044        |  |
|                                   |                                      |                                      | <b>2.Expense Total</b> |                                 |                  |                  | <b>3,772,391</b> |  |
|                                   |                                      | <b>1.Secondary Education Total</b>   |                        |                                 |                  |                  | <b>3,772,391</b> |  |
|                                   | <b>024.Secondary Education Total</b> |                                      |                        |                                 |                  |                  | <b>3,772,391</b> |  |
| <b>486-Chigumukire CDSS Total</b> |                                      |                                      |                        |                                 | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |  |
| <b>487-Chilangoma CDSS</b>        |                                      |                                      |                        |                                 |                  |                  |                  |  |
|                                   | <b>24. Secondary Education</b>       |                                      |                        |                                 |                  |                  |                  |  |
|                                   |                                      | 01. Secondary Education              |                        |                                 |                  |                  |                  |  |
|                                   |                                      | <b>2.Expense</b>                     |                        |                                 |                  |                  |                  |  |
|                                   |                                      |                                      | 21-                    | Internal travel                 | 2,215,046        | 2,215,046        |                  |  |
|                                   |                                      |                                      | 23-                    | Public utilities                | 50,000           | 50,000           |                  |  |
|                                   |                                      |                                      | 24-                    | Office supplies and expenses    | 554,458          | 554,458          |                  |  |
|                                   |                                      |                                      | 34-                    | Motor vehicle running expenses  | 70,000           | 70,000           |                  |  |
|                                   |                                      |                                      | 27-                    | Education supplies and services | 2,499,626        | 2,499,626        |                  |  |
|                                   |                                      |                                      | <b>2.Expense Total</b> |                                 |                  | <b>5,389,130</b> | <b>5,389,130</b> |  |
|                                   |                                      | <b>01. Secondary Education Total</b> |                        |                                 | <b>5,389,130</b> | <b>5,389,130</b> |                  |  |
|                                   | <b>24. Secondary Education Total</b> |                                      |                        |                                 | <b>5,389,130</b> | <b>5,389,130</b> |                  |  |
|                                   | <b>024.Secondary Education</b>       |                                      |                        |                                 |                  |                  |                  |  |
|                                   |                                      | 1.Secondary Education                |                        |                                 |                  |                  |                  |  |
|                                   |                                      | <b>2.Expense</b>                     |                        |                                 |                  |                  |                  |  |
|                                   |                                      |                                      | 012.                   | Internal travel                 |                  |                  | 1,362,000        |  |
|                                   |                                      |                                      | 014.                   | Public Utilities                |                  |                  | 40,000           |  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                |                                      |                                      |                        |  | 2020-21          | 2020-21          | 2021-22          |
|----------------------------------|--------------------------------------|--------------------------------------|------------------------|--|------------------|------------------|------------------|
| Cost Centre                      | Programme                            | Sub-Programme                        | GFS Chapter            | Item   | Approved         | Mid-Year Revised | Estimates        |
| 487-Cf                           | 024.Second                           | 1.Secondary                          | 2.Expens               | 015.Office supplies  |                  |                  | 360,290          |
|                                  |                                      |                                      |                        | 024.Motor vehicle running expenses                         |                  |                  | 45,000           |
|                                  |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                  | 94,000           |
|                                  |                                      |                                      |                        | 016.Medical supplies                                       |                  |                  | 80,837           |
|                                  |                                      |                                      |                        | 018.Education supplies                                     |                  |                  | 1,440,264        |
|                                  |                                      |                                      | <b>2.Expense Total</b> |  |                  |                  | <b>3,422,391</b> |
|                                  |                                      |                                      | <b>3.Assets</b>        |  |                  |                  |                  |
|                                  |                                      |                                      |                        | 002.Machinery and equipment other than transport equipment |                  |                  | 350,000          |
|                                  |                                      |                                      | <b>3.Assets Total</b>  |  |                  |                  | <b>350,000</b>   |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                  | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                  | <b>3,772,391</b> |
| <b>487-Chilangoma CDSS Total</b> |                                      |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>488-Chinamvuu CDSS</b>        |                                      |                                      |                        |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                  |                                      | 01. Secondary Education              |                        |  |                  |                  |                  |
|                                  |                                      |                                      | <b>2.Expense</b>       |  |                  |                  |                  |
|                                  |                                      |                                      |                        | 21-Internal travel   | 1,965,046        | 1,965,046        |                  |
|                                  |                                      |                                      |                        | 23-Public utilities  | 100,000          | 100,000          |                  |
|                                  |                                      |                                      |                        | 24-Office supplies and expenses                            | 324,458          | 324,458          |                  |
|                                  |                                      |                                      |                        | 28-Training expenses                                       | 120,000          | 120,000          |                  |
|                                  |                                      |                                      |                        | 35-Routine maintenance of assets                           | 400,000          | 400,000          |                  |
|                                  |                                      |                                      |                        | 27-Education supplies and services                         | 2,479,626        | 2,479,626        |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b> |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                |                        |  |                  |                  |                  |
|                                  |                                      |                                      | <b>2.Expense</b>       |  |                  |                  |                  |
|                                  |                                      |                                      |                        | 012.Internal travel  |                  |                  | 1,460,000        |
|                                  |                                      |                                      |                        | 014.Public Utilities                                       |                  |                  | 70,000           |
|                                  |                                      |                                      |                        | 015.Office supplies  |                  |                  | 242,127          |
|                                  |                                      |                                      |                        | 019.Training expenses                                      |                  |                  | 120,000          |
|                                  |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                  | 270,000          |
|                                  |                                      |                                      |                        | 018.Education supplies                                     |                  |                  | 1,610,264        |
|                                  |                                      |                                      | <b>2.Expense Total</b> |  |                  |                  | <b>3,772,391</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                  | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                  | <b>3,772,391</b> |
| <b>488-Chinamvuu CDSS Total</b>  |                                      |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>489-Chiraweni CDSS</b>        |                                      |                                      |                        |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                  |                                      | 01. Secondary Education              |                        |  |                  |                  |                  |
|                                  |                                      |                                      | <b>2.Expense</b>       |  |                  |                  |                  |
|                                  |                                      |                                      |                        | 21-Internal travel   | 1,594,046        | 1,594,046        |                  |
|                                  |                                      |                                      |                        | 23-Public utilities  | 300,000          | 300,000          |                  |
|                                  |                                      |                                      |                        | 24-Office supplies and expenses                            | 585,458          | 585,458          |                  |
|                                  |                                      |                                      |                        | 35-Routine maintenance of assets                           | 250,000          | 250,000          |                  |
|                                  |                                      |                                      |                        | 27-Education supplies and services                         | 2,659,626        | 2,659,626        |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b> |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                |                        |  |                  |                  |                  |
|                                  |                                      |                                      | <b>2.Expense</b>       |  |                  |                  |                  |
|                                  |                                      |                                      |                        | 012.Internal travel  |                  |                  | 830,280          |
|                                  |                                      |                                      |                        | 014.Public Utilities                                       |                  |                  | 150,000          |
|                                  |                                      |                                      |                        | 015.Office supplies  |                  |                  | 491,000          |
|                                  |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                  | 260,847          |
|                                  |                                      |                                      |                        | 018.Education supplies                                     |                  |                  | 2,040,264        |
|                                  |                                      |                                      | <b>2.Expense Total</b> |  |                  |                  | <b>3,772,391</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                        |  |                  |                  | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                        |  |                  |                  | <b>3,772,391</b> |
| <b>489-Chiraweni CDSS Total</b>  |                                      |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>490-Chivumbe CDSS</b>         |                                      |                                      |                        |  |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                  |                                      | 01. Secondary Education              |                        |  |                  |                  |                  |
|                                  |                                      |                                      | <b>2.Expense</b>       |  |                  |                  |                  |
|                                  |                                      |                                      |                        | 21-Internal travel   | 1,719,046        | 1,719,046        |                  |
|                                  |                                      |                                      |                        | 23-Public utilities  | 145,000          | 145,000          |                  |
|                                  |                                      |                                      |                        | 24-Office supplies and expenses                            | 495,458          | 495,458          |                  |
|                                  |                                      |                                      |                        | 28-Training expenses                                       | 200,000          | 200,000          |                  |
|                                  |                                      |                                      |                        | 35-Routine maintenance of assets                           | 150,000          | 150,000          |                  |
|                                  |                                      |                                      |                        | 25-Medical Supplies and expenses                           | 64,000           | 64,000           |                  |
|                                  |                                      |                                      |                        | 27-Education supplies and services                         | 2,615,626        | 2,615,626        |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b> |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                        |  | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                        |  |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                |                        |  |                  |                  |                  |
|                                  |                                      |                                      | <b>2.Expense</b>       |  |                  |                  |                  |
|                                  |                                      |                                      |                        | 012.Internal travel  |                  |                  | 1,719,046        |
|                                  |                                      |                                      |                        | 014.Public Utilities                                       |                  |                  | 145,000          |
|                                  |                                      |                                      |                        | 015.Office supplies  |                  |                  | 395,458          |
|                                  |                                      |                                      |                        | 025.Routine Maintenance of Assets                          |                  |                  | 150,000          |
|                                  |                                      |                                      |                        | 016.Medical supplies                                       |                  |                  | 64,000           |
|                                  |                                      |                                      |                        | 018.Education supplies                                     |                  |                  | 1,298,887        |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                 |              |               |  |      | 2020-21          | 2020-21          | 2021-22          |
|-----------------------------------|--------------|---------------|--|------|------------------|------------------|------------------|
| Cost Centre                       | Programme    | Sub-Programme | GFS Chapter  | Item | Approved         | Mid-Year Revised | Estimates        |
| 490-Chiv                          | 024.Secondar | 1.Secondary E | <b>2.Expense Total</b>                                     |      |                  |                  | 3,772,391        |
|                                   |              |               | <b>1.Secondary Education Total</b>                         |      |                  |                  | 3,772,391        |
|                                   |              |               | <b>024.Secondary Education Total</b>                       |      |                  |                  | 3,772,391        |
| <b>490-Chivumbe CDSS Total</b>    |              |               |  |      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| 491-Khombwe                       | CDSS         |               |  |      |                  |                  |                  |
|                                   |              |               | <b>24. Secondary Education</b>                             |      |                  |                  |                  |
|                                   |              |               | 01. Secondary Education                                    |      |                  |                  |                  |
|                                   |              |               | <b>2.Expense</b>   |      |                  |                  |                  |
|                                   |              |               | 21-Internal travel   |      | 1,549,046        | 1,549,046        |                  |
|                                   |              |               | 23-Public utilities  |      | 100,000          | 100,000          |                  |
|                                   |              |               | 24-Office supplies and expenses                            |      | 364,000          | 364,000          |                  |
|                                   |              |               | 35-Routine maintenance of assets                           |      | 396,458          | 396,458          |                  |
|                                   |              |               | 27-Education supplies and services                         |      | 2,479,626        | 2,479,626        |                  |
|                                   |              |               | <b>2.Expense Total</b>                                     |      | <b>4,889,130</b> | <b>4,889,130</b> |                  |
|                                   |              |               | <b>4.Liabilities</b>                                       |      |                  |                  |                  |
|                                   |              |               | 41-Acquisition of Fixed Assets                             |      | 500,000          | 500,000          |                  |
|                                   |              |               | <b>4.Liabilities Total</b>                                 |      | <b>500,000</b>   | <b>500,000</b>   |                  |
|                                   |              |               | <b>01. Secondary Education Total</b>                       |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                   |              |               | <b>24. Secondary Education Total</b>                       |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                   |              |               | <b>024.Secondary Education</b>                             |      |                  |                  |                  |
|                                   |              |               | 1.Secondary Education                                      |      |                  |                  |                  |
|                                   |              |               | <b>2.Expense</b>   |      |                  |                  |                  |
|                                   |              |               | 012.Internal travel  |      |                  |                  | 1,400,000        |
|                                   |              |               | 014.Public Utilities                                       |      |                  |                  | 150,000          |
|                                   |              |               | 015.Office supplies  |      |                  |                  | 350,000          |
|                                   |              |               | 025.Routine Maintenance of Assets                          |      |                  |                  | 201,291          |
|                                   |              |               | 016.Medical supplies                                       |      |                  |                  | 80,836           |
|                                   |              |               | 018.Education supplies                                     |      |                  |                  | 1,440,264        |
|                                   |              |               | <b>2.Expense Total</b>                                     |      |                  |                  | <b>3,622,391</b> |
|                                   |              |               | <b>3.Assets</b>  |      |                  |                  |                  |
|                                   |              |               | 002.Machinery and equipment other than transport equipment |      |                  |                  | 150,000          |
|                                   |              |               | <b>3.Assets Total</b>                                      |      |                  |                  | <b>150,000</b>   |
|                                   |              |               | <b>1.Secondary Education Total</b>                         |      |                  |                  | <b>3,772,391</b> |
|                                   |              |               | <b>24. Secondary Education Total</b>                       |      |                  |                  | <b>3,772,391</b> |
|                                   |              |               | <b>024.Secondary Education Total</b>                       |      |                  |                  | <b>3,772,391</b> |
| <b>491-Khombwe CDSS Total</b>     |              |               |  |      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| 492-Madziabango                   | CDSS         |               |  |      |                  |                  |                  |
|                                   |              |               | <b>24. Secondary Education</b>                             |      |                  |                  |                  |
|                                   |              |               | 01. Secondary Education                                    |      |                  |                  |                  |
|                                   |              |               | <b>2.Expense</b>   |      |                  |                  |                  |
|                                   |              |               | 21-Internal travel   |      | 1,869,046        | 1,869,046        |                  |
|                                   |              |               | 23-Public utilities  |      | 126,649          | 126,649          |                  |
|                                   |              |               | 24-Office supplies and expenses                            |      | 363,809          | 363,809          |                  |
|                                   |              |               | 35-Routine maintenance of assets                           |      | 200,000          | 200,000          |                  |
|                                   |              |               | 27-Education supplies and services                         |      | 2,629,626        | 2,629,626        |                  |
|                                   |              |               | <b>2.Expense Total</b>                                     |      | <b>5,189,130</b> | <b>5,189,130</b> |                  |
|                                   |              |               | <b>4.Liabilities</b>                                       |      |                  |                  |                  |
|                                   |              |               | 41-Acquisition of Fixed Assets                             |      | 200,000          | 200,000          |                  |
|                                   |              |               | <b>4.Liabilities Total</b>                                 |      | <b>200,000</b>   | <b>200,000</b>   |                  |
|                                   |              |               | <b>01. Secondary Education Total</b>                       |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                   |              |               | <b>24. Secondary Education Total</b>                       |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                   |              |               | <b>024.Secondary Education</b>                             |      |                  |                  |                  |
|                                   |              |               | 1.Secondary Education                                      |      |                  |                  |                  |
|                                   |              |               | <b>2.Expense</b>   |      |                  |                  |                  |
|                                   |              |               | 012.Internal travel  |      |                  |                  | 1,180,000        |
|                                   |              |               | 014.Public Utilities                                       |      |                  |                  | 80,000           |
|                                   |              |               | 015.Office supplies  |      |                  |                  | 272,127          |
|                                   |              |               | 025.Routine Maintenance of Assets                          |      |                  |                  | 250,000          |
|                                   |              |               | 018.Education supplies                                     |      |                  |                  | 1,740,264        |
|                                   |              |               | <b>2.Expense Total</b>                                     |      |                  |                  | <b>3,522,391</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>1.Secondary Education Total</b>                         |      |                  |                  | <b>3,772,391</b> |
|                                   |              |               | <b>24. Secondary Education Total</b>                       |      |                  |                  | <b>3,772,391</b> |
|                                   |              |               | <b>024.Secondary Education Total</b>                       |      |                  |                  | <b>3,772,391</b> |
| <b>492-Madziabango CDSS Total</b> |              |               |  |      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| 493-Maliya                        | CDSS         |               |  |      |                  |                  |                  |
|                                   |              |               | <b>24. Secondary Education</b>                             |      |                  |                  |                  |
|                                   |              |               | 01. Secondary Education                                    |      |                  |                  |                  |
|                                   |              |               | <b>2.Expense</b>   |      |                  |                  |                  |
|                                   |              |               | 21-Internal travel   |      | 1,419,046        | 1,419,046        |                  |
|                                   |              |               | 23-Public utilities  |      | 100,000          | 100,000          |                  |
|                                   |              |               | 24-Office supplies and expenses                            |      | 1,226,458        | 1,226,458        |                  |
|                                   |              |               | 35-Routine maintenance of assets                           |      | 500,000          | 500,000          |                  |
|                                   |              |               | 25-Medical Supplies and expenses                           |      | 64,000           | 64,000           |                  |
|                                   |              |               | 27-Education supplies and services                         |      | 2,079,626        | 2,079,626        |                  |
|                                   |              |               | <b>2.Expense Total</b>                                     |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                   |              |               | <b>01. Secondary Education Total</b>                       |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                   |              |               | <b>24. Secondary Education Total</b>                       |      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                   |              |               | <b>024.Secondary Education</b>                             |      |                  |                  |                  |
|                                   |              |               | 1.Secondary Education                                      |      |                  |                  |                  |
|                                   |              |               | <b>2.Expense</b>   |      |                  |                  |                  |
|                                   |              |               | 012.Internal travel  |      |                  |                  | 1,250,000        |
|                                   |              |               | 014.Public Utilities                                       |      |                  |                  | 200,000          |
|                                   |              |               | 015.Office supplies  |      |                  |                  | 1,195,000        |
|                                   |              |               | 025.Routine Maintenance of Assets                          |      |                  |                  | 300,000          |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details             |                                      |                                      |  |                        | 2020-21          | 2020-21          | 2021-22          |
|-------------------------------|--------------------------------------|--------------------------------------|--|------------------------|------------------|------------------|------------------|
| Cost Centre                   | Programme                            | Sub-Programme                        | GFS Chapter  | Item                   | Approved         | Mid-Year Revised | Estimates        |
| 493-Mc                        | 024.Second                           | 1.Secondary                          | 2.Expens   | 016.Medical supplies   |                  |                  | 96,847           |
|                               |                                      |                                      |  | 018.Education supplies |                  |                  | 730,544          |
|                               |                                      |                                      | <b>2.Expense Total</b>                                     |                        |                  |                  | <b>3,772,391</b> |
|                               |                                      | <b>1.Secondary Education Total</b>   |  |                        |                  |                  | <b>3,772,391</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |  |                        |                  |                  | <b>3,772,391</b> |
| <b>493-Maliya CDSS Total</b>  |                                      |                                      |  |                        | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>494-Mapazi CDSS</b>        |                                      |                                      |  |                        |                  |                  |                  |
|                               | <b>24. Secondary Education</b>       |                                      |  |                        |                  |                  |                  |
|                               |                                      | 01. Secondary Education              |  |                        |                  |                  |                  |
|                               |                                      | <b>2.Expense</b>                     |  |                        |                  |                  |                  |
|                               |                                      |                                      | 21-Internal travel   |                        | 1,519,046        | 1,519,046        |                  |
|                               |                                      |                                      | 23-Public utilities  |                        | 50,000           | 50,000           |                  |
|                               |                                      |                                      | 24-Office supplies and expenses                            |                        | 854,258          | 854,258          |                  |
|                               |                                      |                                      | 35-Routine maintenance of assets                           |                        | 500,000          | 500,000          |                  |
|                               |                                      |                                      | 27-Education supplies and services                         |                        | 1,965,826        | 1,965,826        |                  |
|                               |                                      | <b>2.Expense Total</b>               |  |                        | <b>4,889,130</b> | <b>4,889,130</b> |                  |
|                               |                                      | <b>4.Liabilities</b>                 |  |                        |                  |                  |                  |
|                               |                                      |                                      | 41-Acquisition of Fixed Assets                             |                        | 500,000          | 500,000          |                  |
|                               |                                      | <b>4.Liabilities Total</b>           |  |                        | <b>500,000</b>   | <b>500,000</b>   |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |  |                        | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |  |                        | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               | <b>024.Secondary Education</b>       |                                      |  |                        |                  |                  |                  |
|                               |                                      | 1.Secondary Education                |  |                        |                  |                  |                  |
|                               |                                      | <b>2.Expense</b>                     |  |                        |                  |                  |                  |
|                               |                                      |                                      | 012.Internal travel  |                        |                  |                  | 1,330,000        |
|                               |                                      |                                      | 014.Public Utilities                                       |                        |                  |                  | 100,000          |
|                               |                                      |                                      | 015.Office supplies  |                        |                  |                  | 821,847          |
|                               |                                      |                                      | 025.Routine Maintenance of Assets                          |                        |                  |                  | 300,000          |
|                               |                                      |                                      | 018.Education supplies                                     |                        |                  |                  | 830,544          |
|                               |                                      | <b>2.Expense Total</b>               |  |                        |                  |                  | <b>3,382,391</b> |
|                               |                                      | <b>3.Assets</b>                      |  |                        |                  |                  |                  |
|                               |                                      |                                      | 002.Machinery and equipment other than transport equipment |                        |                  |                  | 390,000          |
|                               |                                      | <b>3.Assets Total</b>                |  |                        |                  |                  | <b>390,000</b>   |
|                               |                                      | <b>1.Secondary Education Total</b>   |  |                        |                  |                  | <b>3,772,391</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |  |                        |                  |                  | <b>3,772,391</b> |
| <b>494-Mapazi CDSS Total</b>  |                                      |                                      |  |                        | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>495-Matindi CDSS</b>       |                                      |                                      |  |                        |                  |                  |                  |
|                               | <b>24. Secondary Education</b>       |                                      |  |                        |                  |                  |                  |
|                               |                                      | 01. Secondary Education              |  |                        |                  |                  |                  |
|                               |                                      | <b>2.Expense</b>                     |  |                        |                  |                  |                  |
|                               |                                      |                                      | 21-Internal travel   |                        | 1,559,046        | 1,559,046        |                  |
|                               |                                      |                                      | 23-Public utilities  |                        | 300,000          | 300,000          |                  |
|                               |                                      |                                      | 24-Office supplies and expenses                            |                        | 560,458          | 560,458          |                  |
|                               |                                      |                                      | 35-Routine maintenance of assets                           |                        | 410,000          | 410,000          |                  |
|                               |                                      |                                      | 27-Education supplies and services                         |                        | 2,559,626        | 2,559,626        |                  |
|                               |                                      | <b>2.Expense Total</b>               |  |                        | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |  |                        | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |  |                        | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               | <b>024.Secondary Education</b>       |                                      |  |                        |                  |                  |                  |
|                               |                                      | 1.Secondary Education                |  |                        |                  |                  |                  |
|                               |                                      | <b>2.Expense</b>                     |  |                        |                  |                  |                  |
|                               |                                      |                                      | 012.Internal travel  |                        |                  |                  | 1,600,000        |
|                               |                                      |                                      | 014.Public Utilities                                       |                        |                  |                  | 50,000           |
|                               |                                      |                                      | 015.Office supplies  |                        |                  |                  | 321,848          |
|                               |                                      |                                      | 018.Education supplies                                     |                        |                  |                  | 1,800,543        |
|                               |                                      | <b>2.Expense Total</b>               |  |                        |                  |                  | <b>3,772,391</b> |
|                               |                                      | <b>1.Secondary Education Total</b>   |  |                        |                  |                  | <b>3,772,391</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |  |                        |                  |                  | <b>3,772,391</b> |
| <b>495-Matindi CDSS Total</b> |                                      |                                      |  |                        | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>496-Mdeka CDSS</b>         |                                      |                                      |  |                        |                  |                  |                  |
|                               | <b>24. Secondary Education</b>       |                                      |  |                        |                  |                  |                  |
|                               |                                      | 01. Secondary Education              |  |                        |                  |                  |                  |
|                               |                                      | <b>2.Expense</b>                     |  |                        |                  |                  |                  |
|                               |                                      |                                      | 21-Internal travel   |                        | 1,699,504        | 1,699,504        |                  |
|                               |                                      |                                      | 23-Public utilities  |                        | 150,000          | 150,000          |                  |
|                               |                                      |                                      | 24-Office supplies and expenses                            |                        | 130,000          | 130,000          |                  |
|                               |                                      |                                      | 35-Routine maintenance of assets                           |                        | 820,000          | 820,000          |                  |
|                               |                                      |                                      | 25-Medical Supplies and expenses                           |                        | 63,809           | 63,809           |                  |
|                               |                                      |                                      | 27-Education supplies and services                         |                        | 2,525,817        | 2,525,817        |                  |
|                               |                                      | <b>2.Expense Total</b>               |  |                        | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |  |                        | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |  |                        | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                               | <b>024.Secondary Education</b>       |                                      |  |                        |                  |                  |                  |
|                               |                                      | 1.Secondary Education                |  |                        |                  |                  |                  |
|                               |                                      | <b>2.Expense</b>                     |  |                        |                  |                  |                  |
|                               |                                      |                                      | 012.Internal travel  |                        |                  |                  | 1,761,384        |
|                               |                                      |                                      | 014.Public Utilities                                       |                        |                  |                  | 160,000          |
|                               |                                      |                                      | 015.Office supplies  |                        |                  |                  | 60,000           |
|                               |                                      |                                      | 025.Routine Maintenance of Assets                          |                        |                  |                  | 300,000          |
|                               |                                      |                                      | 016.Medical supplies                                       |                        |                  |                  | 80,837           |
|                               |                                      |                                      | 018.Education supplies                                     |                        |                  |                  | 1,410,170        |
|                               |                                      | <b>2.Expense Total</b>               |  |                        |                  |                  | <b>3,772,391</b> |
|                               |                                      | <b>1.Secondary Education Total</b>   |  |                        |                  |                  | <b>3,772,391</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |  |                        |                  |                  | <b>3,772,391</b> |
| <b>496-Mdeka CDSS Total</b>   |                                      |                                      |  |                        | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details  |           |               |             |      | 2020-21           | 2020-21           | 2021-22           |
|--|-----------|---------------|-------------|------|-------------------|-------------------|-------------------|
| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item | Approved          | Mid-Year Revised  | Estimates         |
| <b>497-Mitsidi CDSS</b>                                    |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 21-Internal travel   |           |               |             |      | 2,235,504         | 2,235,504         |                   |
| 23-Public utilities  |           |               |             |      | 256,200           | 256,200           |                   |
| 24-Office supplies and expenses                            |           |               |             |      | 654,000           | 654,000           |                   |
| 25-Medical Supplies and expenses                           |           |               |             |      | 63,800            | 63,800            |                   |
| 27-Education supplies and services                         |           |               |             |      | 1,879,626         | 1,879,626         |                   |
| 2.Expense Total  |           |               |             |      | <b>5,089,130</b>  | <b>5,089,130</b>  |                   |
| 4.Liabilities  |           |               |             |      |                   |                   |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 300,000           | 300,000           |                   |
| 4.Liabilities Total  |           |               |             |      | <b>300,000</b>    | <b>300,000</b>    |                   |
| 01. Secondary Education Total                              |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  |                   |
| 24. Secondary Education Total                              |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  |                   |
| 024.Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 1.Secondary Education                                      |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 012.Internal travel  |           |               |             |      |                   |                   | 1,830,204         |
| 014.Public Utilities                                       |           |               |             |      |                   |                   | 180,000           |
| 015.Office supplies  |           |               |             |      |                   |                   | 570,000           |
| 016.Medical supplies                                       |           |               |             |      |                   |                   | 52,643            |
| 018.Education supplies                                     |           |               |             |      |                   |                   | 839,544           |
| 2.Expense Total  |           |               |             |      |                   |                   | <b>3,472,391</b>  |
| 3.Assets   |           |               |             |      |                   |                   |                   |
| 002.Machinery and equipment other than transport equipment |           |               |             |      |                   |                   | 300,000           |
| 3.Assets Total   |           |               |             |      |                   |                   | <b>300,000</b>    |
| 1.Secondary Education Total                                |           |               |             |      |                   |                   | <b>3,772,391</b>  |
| 024.Secondary Education Total                              |           |               |             |      |                   |                   | <b>3,772,391</b>  |
| <b>497-Mitsidi CDSS Total</b>                              |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b>  |
| <b>498-Mlomba CDSS</b>                                     |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 21-Internal travel   |           |               |             |      | 1,669,046         | 1,669,046         |                   |
| 23-Public utilities  |           |               |             |      | 50,000            | 50,000            |                   |
| 24-Office supplies and expenses                            |           |               |             |      | 613,809           | 613,809           |                   |
| 35-Routine maintenance of assets                           |           |               |             |      | 200,000           | 200,000           |                   |
| 27-Education supplies and services                         |           |               |             |      | 2,556,275         | 2,556,275         |                   |
| 2.Expense Total  |           |               |             |      | <b>5,089,130</b>  | <b>5,089,130</b>  |                   |
| 4.Liabilities  |           |               |             |      |                   |                   |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 300,000           | 300,000           |                   |
| 4.Liabilities Total  |           |               |             |      | <b>300,000</b>    | <b>300,000</b>    |                   |
| 01. Secondary Education Total                              |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  |                   |
| 24. Secondary Education Total                              |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  |                   |
| 024.Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 1.Secondary Education                                      |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 012.Internal travel  |           |               |             |      |                   |                   | 1,175,000         |
| 014.Public Utilities                                       |           |               |             |      |                   |                   | 100,000           |
| 015.Office supplies  |           |               |             |      |                   |                   | 547,265           |
| 025.Routine Maintenance of Assets                          |           |               |             |      |                   |                   | 239,720           |
| 016.Medical supplies                                       |           |               |             |      |                   |                   | 80,837            |
| 018.Education supplies                                     |           |               |             |      |                   |                   | 1,630,544         |
| 2.Expense Total  |           |               |             |      |                   |                   | <b>3,773,366</b>  |
| 1.Secondary Education Total                                |           |               |             |      |                   |                   | <b>3,773,366</b>  |
| 024.Secondary Education Total                              |           |               |             |      |                   |                   | <b>3,773,366</b>  |
| <b>498-Mlomba CDSS Total</b>                               |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,773,366</b>  |
| <b>532-Dziwe CDSS</b>                                      |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 21-Internal travel   |           |               |             |      | 5,100,000         | 5,100,000         |                   |
| 23-Public utilities  |           |               |             |      | 3,095,000         | 3,095,000         |                   |
| 24-Office supplies and expenses                            |           |               |             |      | 1,278,300         | 1,278,300         |                   |
| 35-Routine maintenance of assets                           |           |               |             |      | 400,000           | 400,000           |                   |
| 27-Education supplies and services                         |           |               |             |      | 9,465,293         | 9,465,293         |                   |
| 2.Expense Total  |           |               |             |      | <b>19,338,593</b> | <b>19,338,593</b> |                   |
| 4.Liabilities  |           |               |             |      |                   |                   |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 1,100,000         | 1,100,000         |                   |
| 4.Liabilities Total  |           |               |             |      | <b>1,100,000</b>  | <b>1,100,000</b>  |                   |
| 01. Secondary Education Total                              |           |               |             |      | <b>20,438,593</b> | <b>20,438,593</b> |                   |
| 24. Secondary Education Total                              |           |               |             |      | <b>20,438,593</b> | <b>20,438,593</b> |                   |
| 024.Secondary Education                                    |           |               |             |      |                   |                   |                   |
| 1.Secondary Education                                      |           |               |             |      |                   |                   |                   |
| 2.Expense  |           |               |             |      |                   |                   |                   |
| 012.Internal travel  |           |               |             |      |                   |                   | 3,570,000         |
| 014.Public Utilities                                       |           |               |             |      |                   |                   | 2,166,500         |
| 015.Office supplies  |           |               |             |      |                   |                   | 1,470,000         |
| 025.Routine Maintenance of Assets                          |           |               |             |      |                   |                   | 280,000           |
| 016.Medical supplies                                       |           |               |             |      |                   |                   | 194,810           |
| 018.Education supplies                                     |           |               |             |      |                   |                   | 6,625,705         |
| 2.Expense Total  |           |               |             |      |                   |                   | <b>14,307,015</b> |
| 1.Secondary Education Total                                |           |               |             |      |                   |                   | <b>14,307,015</b> |
| 024.Secondary Education Total                              |           |               |             |      |                   |                   | <b>14,307,015</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                  |           |               |             |      | 2020-21           | 2020-21           | 2021-22           |
|------------------------------------|-----------|---------------|-------------|------|-------------------|-------------------|-------------------|
| Cost Centre                        | Programme | Sub-Programme | GFS Chapter | Item | Approved          | Mid-Year Revised  | Estimates         |
| <b>532-Dziwe CDSS Total</b>        |           |               |             |      | <b>20,438,593</b> | <b>20,438,593</b> | <b>14,307,015</b> |
| <b>533-Namalomba CDSS</b>          |           |               |             |      |                   |                   |                   |
| 24. Secondary Education            |           |               |             |      |                   |                   |                   |
| 01. Secondary Education            |           |               |             |      |                   |                   |                   |
| 2.Expense                          |           |               |             |      |                   |                   |                   |
| 21-Internal travel                 |           |               |             |      | 7,120,000         | 7,120,000         |                   |
| 23-Public utilities                |           |               |             |      | 850,000           | 850,000           |                   |
| 24-Office supplies and expenses    |           |               |             |      | 1,653,000         | 1,653,000         |                   |
| 34-Motor vehicle running expenses  |           |               |             |      | 900,000           | 900,000           |                   |
| 27-Education supplies and services |           |               |             |      | 9,265,593         | 9,265,593         |                   |
| 2.Expense Total                    |           |               |             |      | <b>19,788,593</b> | <b>19,788,593</b> |                   |
| 4.Liabilities                      |           |               |             |      |                   |                   |                   |
| 41-Acquisition of Fixed Assets     |           |               |             |      | 650,000           | 650,000           |                   |
| 4.Liabilities Total                |           |               |             |      | <b>650,000</b>    | <b>650,000</b>    |                   |
| 01. Secondary Education Total      |           |               |             |      | <b>20,438,593</b> | <b>20,438,593</b> |                   |
| 24. Secondary Education Total      |           |               |             |      | <b>20,438,593</b> | <b>20,438,593</b> |                   |
| 024.Secondary Education            |           |               |             |      |                   |                   |                   |
| 1.Secondary Education              |           |               |             |      |                   |                   |                   |
| 2.Expense                          |           |               |             |      |                   |                   |                   |
| 012.Internal travel                |           |               |             |      |                   |                   | 5,075,000         |
| 014.Public Utilities               |           |               |             |      |                   |                   | 595,000           |
| 015.Office supplies                |           |               |             |      |                   |                   | 1,612,100         |
| 024.Motor vehicle running expenses |           |               |             |      |                   |                   | 630,000           |
| 016.Medical supplies               |           |               |             |      |                   |                   | 14,000            |
| 018.Education supplies             |           |               |             |      |                   |                   | 6,380,915         |
| 2.Expense Total                    |           |               |             |      |                   |                   | <b>14,307,015</b> |
| 1.Secondary Education Total        |           |               |             |      |                   |                   | <b>14,307,015</b> |
| 024.Secondary Education Total      |           |               |             |      |                   |                   | <b>14,307,015</b> |
| <b>533-Namalomba CDSS Total</b>    |           |               |             |      | <b>20,438,593</b> | <b>20,438,593</b> | <b>14,307,015</b> |
| <b>535-Phalula</b>                 |           |               |             |      |                   |                   |                   |
| 24. Secondary Education            |           |               |             |      |                   |                   |                   |
| 01. Secondary Education            |           |               |             |      |                   |                   |                   |
| 2.Expense                          |           |               |             |      |                   |                   |                   |
| 21-Internal travel                 |           |               |             |      | 2,222,500         | 2,222,500         |                   |
| 23-Public utilities                |           |               |             |      | 590,750           | 590,750           |                   |
| 24-Office supplies and expenses    |           |               |             |      | 279,750           | 279,750           |                   |
| 27-Education supplies and services |           |               |             |      | 2,738,578         | 2,738,578         |                   |
| 2.Expense Total                    |           |               |             |      | <b>5,831,578</b>  | <b>5,831,578</b>  |                   |
| 4.Liabilities                      |           |               |             |      |                   |                   |                   |
| 41-Acquisition of Fixed Assets     |           |               |             |      | 300,000           | 300,000           |                   |
| 4.Liabilities Total                |           |               |             |      | <b>300,000</b>    | <b>300,000</b>    |                   |
| 01. Secondary Education Total      |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
| 24. Secondary Education Total      |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
| 024.Secondary Education            |           |               |             |      |                   |                   |                   |
| 1.Secondary Education              |           |               |             |      |                   |                   |                   |
| 2.Expense                          |           |               |             |      |                   |                   |                   |
| 012.Internal travel                |           |               |             |      |                   |                   | 1,555,750         |
| 014.Public Utilities               |           |               |             |      |                   |                   | 413,525           |
| 015.Office supplies                |           |               |             |      |                   |                   | 405,825           |
| 018.Education supplies             |           |               |             |      |                   |                   | 1,917,005         |
| 2.Expense Total                    |           |               |             |      |                   |                   | <b>4,292,105</b>  |
| 1.Secondary Education Total        |           |               |             |      |                   |                   | <b>4,292,105</b>  |
| 024.Secondary Education Total      |           |               |             |      |                   |                   | <b>4,292,105</b>  |
| <b>535-Phalula Total</b>           |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  | <b>4,292,105</b>  |
| <b>536-Chichiri CDSS</b>           |           |               |             |      |                   |                   |                   |
| 24. Secondary Education            |           |               |             |      |                   |                   |                   |
| 01. Secondary Education            |           |               |             |      |                   |                   |                   |
| 2.Expense                          |           |               |             |      |                   |                   |                   |
| 21-Internal travel                 |           |               |             |      | 2,020,000         | 2,020,000         |                   |
| 23-Public utilities                |           |               |             |      | 539,510           | 539,510           |                   |
| 24-Office supplies and expenses    |           |               |             |      | 250,000           | 250,000           |                   |
| 25-Medical Supplies and expenses   |           |               |             |      | 83,490            | 83,490            |                   |
| 27-Education supplies and services |           |               |             |      | 3,238,578         | 3,238,578         |                   |
| 2.Expense Total                    |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
| 01. Secondary Education Total      |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
| 24. Secondary Education Total      |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
| 024.Secondary Education            |           |               |             |      |                   |                   |                   |
| 1.Secondary Education              |           |               |             |      |                   |                   |                   |
| 2.Expense                          |           |               |             |      |                   |                   |                   |
| 012.Internal travel                |           |               |             |      |                   |                   | 1,414,000         |
| 014.Public Utilities               |           |               |             |      |                   |                   | 377,657           |
| 015.Office supplies                |           |               |             |      |                   |                   | 175,000           |
| 016.Medical supplies               |           |               |             |      |                   |                   | 58,443            |
| 018.Education supplies             |           |               |             |      |                   |                   | 2,267,005         |
| 2.Expense Total                    |           |               |             |      |                   |                   | <b>4,292,105</b>  |
| 1.Secondary Education Total        |           |               |             |      |                   |                   | <b>4,292,105</b>  |
| 024.Secondary Education Total      |           |               |             |      |                   |                   | <b>4,292,105</b>  |
| <b>536-Chichiri CDSS Total</b>     |           |               |             |      | <b>6,131,578</b>  | <b>6,131,578</b>  | <b>4,292,105</b>  |
| <b>537-Matandwe CDSS</b>           |           |               |             |      |                   |                   |                   |
| 24. Secondary Education            |           |               |             |      |                   |                   |                   |
| 01. Secondary Education            |           |               |             |      |                   |                   |                   |
| 2.Expense                          |           |               |             |      |                   |                   |                   |
| 21-Internal travel                 |           |               |             |      | 2,250,000         | 2,250,000         |                   |
| 23-Public utilities                |           |               |             |      | 88,500            | 88,500            |                   |
| 24-Office supplies and expenses    |           |               |             |      | 370,000           | 370,000           |                   |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                    | Programme                            | Sub-Programme                        | GFS Chapter                        | Item                               | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--------------------------------|--------------------------------------|--------------------------------------|------------------------------------|------------------------------------|------------------|--------------------------|-------------------|
| 537-Mc                         | 24. Secondary                        | 01. Secondary                        | 2.Expens                           | 25-Medical Supplies and expenses   | 84,500           | 84,500                   |                   |
|                                |                                      |                                      |                                    | 27-Education supplies and services | 3,338,578        | 3,338,578                |                   |
|                                |                                      |                                      | <b>2.Expense Total</b>             |                                    | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                |                                      | <b>01. Secondary Education Total</b> |                                    |                                    | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                | <b>24. Secondary Education Total</b> |                                      |                                    |                                    | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                | <b>024.Secondary Education</b>       |                                      |                                    |                                    |                  |                          |                   |
|                                |                                      | 1.Secondary Education                |                                    |                                    |                  |                          |                   |
|                                |                                      | <b>2.Expense</b>                     |                                    |                                    |                  |                          |                   |
|                                |                                      |                                      | 012.Internal travel                |                                    |                  |                          | 1,575,000         |
|                                |                                      |                                      | 014.Public Utilities               |                                    |                  |                          | 61,950            |
|                                |                                      |                                      | 015.Office supplies                |                                    |                  |                          | 259,000           |
|                                |                                      |                                      | 016.Medical supplies               |                                    |                  |                          | 59,150            |
|                                |                                      |                                      | 018.Education supplies             |                                    |                  |                          | 2,337,005         |
|                                |                                      | <b>2.Expense Total</b>               |                                    |                                    |                  |                          | <b>4,292,105</b>  |
|                                |                                      | <b>1.Secondary Education Total</b>   |                                    |                                    |                  |                          | <b>4,292,105</b>  |
|                                | <b>024.Secondary Education Total</b> |                                      |                                    |                                    |                  |                          | <b>4,292,105</b>  |
| <b>537-Matandwe CDSS Total</b> |                                      |                                      |                                    |                                    | <b>6,131,578</b> | <b>6,131,578</b>         | <b>4,292,105</b>  |
| <b>538-Nansenga CDSS</b>       |                                      |                                      |                                    |                                    |                  |                          |                   |
|                                | <b>24. Secondary Education</b>       |                                      |                                    |                                    |                  |                          |                   |
|                                |                                      | 01. Secondary Education              |                                    |                                    |                  |                          |                   |
|                                |                                      | <b>2.Expense</b>                     |                                    |                                    |                  |                          |                   |
|                                |                                      |                                      | 21-Internal travel                 |                                    | 1,590,000        | 1,590,000                |                   |
|                                |                                      |                                      | 23-Public utilities                |                                    | 56,000           | 56,000                   |                   |
|                                |                                      |                                      | 24-Office supplies and expenses    |                                    | 1,170,477        | 1,170,477                |                   |
|                                |                                      |                                      | 34-Motor vehicle running expenses  |                                    | 269,000          | 269,000                  |                   |
|                                |                                      |                                      | 25-Medical Supplies and expenses   |                                    | 73,381           | 73,381                   |                   |
|                                |                                      |                                      | 27-Education supplies and services |                                    | 2,230,272        | 2,230,272                |                   |
|                                |                                      | <b>2.Expense Total</b>               |                                    |                                    | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                |                                      | <b>01. Secondary Education Total</b> |                                    |                                    | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                | <b>24. Secondary Education Total</b> |                                      |                                    |                                    | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|                                | <b>024.Secondary Education</b>       |                                      |                                    |                                    |                  |                          |                   |
|                                |                                      | 1.Secondary Education                |                                    |                                    |                  |                          |                   |
|                                |                                      | <b>2.Expense</b>                     |                                    |                                    |                  |                          |                   |
|                                |                                      |                                      | 012.Internal travel                |                                    |                  |                          | 1,288,452         |
|                                |                                      |                                      | 014.Public Utilities               |                                    |                  |                          | 39,200            |
|                                |                                      |                                      | 015.Office supplies                |                                    |                  |                          | 637,299           |
|                                |                                      |                                      | 024.Motor vehicle running expenses |                                    |                  |                          | 188,300           |
|                                |                                      |                                      | 016.Medical supplies               |                                    |                  |                          | 51,367            |
|                                |                                      |                                      | 018.Education supplies             |                                    |                  |                          | 1,567,773         |
|                                |                                      | <b>2.Expense Total</b>               |                                    |                                    |                  |                          | <b>3,772,391</b>  |
|                                |                                      | <b>1.Secondary Education Total</b>   |                                    |                                    |                  |                          | <b>3,772,391</b>  |
|                                | <b>024.Secondary Education Total</b> |                                      |                                    |                                    |                  |                          | <b>3,772,391</b>  |
| <b>538-Nansenga CDSS Total</b> |                                      |                                      |                                    |                                    | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>539-Masuku CDSS</b>         |                                      |                                      |                                    |                                    |                  |                          |                   |
|                                | <b>24. Secondary Education</b>       |                                      |                                    |                                    |                  |                          |                   |
|                                |                                      | 01. Secondary Education              |                                    |                                    |                  |                          |                   |
|                                |                                      | <b>2.Expense</b>                     |                                    |                                    |                  |                          |                   |
|                                |                                      |                                      | 21-Internal travel                 |                                    | 3,080,000        | 3,080,000                |                   |
|                                |                                      |                                      | 23-Public utilities                |                                    | 250,000          | 250,000                  |                   |
|                                |                                      |                                      | 24-Office supplies and expenses    |                                    | 579,510          | 579,510                  |                   |
|                                |                                      |                                      | 25-Medical Supplies and expenses   |                                    | 83,490           | 83,490                   |                   |
|                                |                                      |                                      | 27-Education supplies and services |                                    | 2,138,578        | 2,138,578                |                   |
|                                |                                      | <b>2.Expense Total</b>               |                                    |                                    | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                |                                      | <b>01. Secondary Education Total</b> |                                    |                                    | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                | <b>24. Secondary Education Total</b> |                                      |                                    |                                    | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                | <b>024.Secondary Education</b>       |                                      |                                    |                                    |                  |                          |                   |
|                                |                                      | 1.Secondary Education                |                                    |                                    |                  |                          |                   |
|                                |                                      | <b>2.Expense</b>                     |                                    |                                    |                  |                          |                   |
|                                |                                      |                                      | 012.Internal travel                |                                    |                  |                          | 2,156,000         |
|                                |                                      |                                      | 014.Public Utilities               |                                    |                  |                          | 175,000           |
|                                |                                      |                                      | 016.Medical supplies               |                                    |                  |                          | 58,443            |
|                                |                                      |                                      | 018.Education supplies             |                                    |                  |                          | 1,902,662         |
|                                |                                      | <b>2.Expense Total</b>               |                                    |                                    |                  |                          | <b>4,292,105</b>  |
|                                |                                      | <b>1.Secondary Education Total</b>   |                                    |                                    |                  |                          | <b>4,292,105</b>  |
|                                | <b>024.Secondary Education Total</b> |                                      |                                    |                                    |                  |                          | <b>4,292,105</b>  |
| <b>539-Masuku CDSS Total</b>   |                                      |                                      |                                    |                                    | <b>6,131,578</b> | <b>6,131,578</b>         | <b>4,292,105</b>  |
| <b>540-Thumu CDSS</b>          |                                      |                                      |                                    |                                    |                  |                          |                   |
|                                | <b>24. Secondary Education</b>       |                                      |                                    |                                    |                  |                          |                   |
|                                |                                      | 01. Secondary Education              |                                    |                                    |                  |                          |                   |
|                                |                                      | <b>2.Expense</b>                     |                                    |                                    |                  |                          |                   |
|                                |                                      |                                      | 21-Internal travel                 |                                    | 3,027,500        | 3,027,500                |                   |
|                                |                                      |                                      | 24-Office supplies and expenses    |                                    | 365,500          | 365,500                  |                   |
|                                |                                      |                                      | 27-Education supplies and services |                                    | 2,738,578        | 2,738,578                |                   |
|                                |                                      | <b>2.Expense Total</b>               |                                    |                                    | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                |                                      | <b>01. Secondary Education Total</b> |                                    |                                    | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                | <b>24. Secondary Education Total</b> |                                      |                                    |                                    | <b>6,131,578</b> | <b>6,131,578</b>         |                   |
|                                | <b>024.Secondary Education</b>       |                                      |                                    |                                    |                  |                          |                   |
|                                |                                      | 1.Secondary Education                |                                    |                                    |                  |                          |                   |
|                                |                                      | <b>2.Expense</b>                     |                                    |                                    |                  |                          |                   |
|                                |                                      |                                      | 012.Internal travel                |                                    |                  |                          | 1,879,150         |
|                                |                                      |                                      | 014.Public Utilities               |                                    |                  |                          | 70,000            |
|                                |                                      |                                      | 015.Office supplies                |                                    |                  |                          | 352,340           |
|                                |                                      |                                      | 016.Medical supplies               |                                    |                  |                          | 76,410            |
|                                |                                      |                                      | 018.Education supplies             |                                    |                  |                          | 1,914,205         |
|                                |                                      | <b>2.Expense Total</b>               |                                    |                                    |                  |                          | <b>4,292,105</b>  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                          |                                      |                                      |                                      |                                    | 2020-21           | 2020-21           | 2021-22           |
|--|--------------------------------------|--------------------------------------|--------------------------------------|------------------------------------|-------------------|-------------------|-------------------|
| Cost Centre                                | Programme                            | Sub-Programme                        | GFS Chapter                          | Item                               | Approved          | Mid-Year Revised  | Estimates         |
| 540-Thun                                   | 024.Secondar                         | 1.Secondary Education                | <b>Total</b>                         |                                    |                   |                   | <b>4,292,105</b>  |
|  |                                      |                                      | <b>024.Secondary Education Total</b> |                                    |                   |                   | <b>4,292,105</b>  |
| <b>540-Thumu CDSS Total</b>                |                                      |                                      |                                      |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  | <b>4,292,105</b>  |
| <b>542-Nankwali CDSS</b>                   |                                      |                                      |                                      |                                    |                   |                   |                   |
|  | <b>24. Secondary Education</b>       |                                      |                                      |                                    |                   |                   |                   |
|  |                                      | 01. Secondary Education              |                                      |                                    |                   |                   |                   |
|  |                                      |                                      | <b>2.Expense</b>                     |                                    |                   |                   |                   |
|  |                                      |                                      |                                      | 21-Internal travel                 | 2,600,000         | 2,600,000         |                   |
|  |                                      |                                      |                                      | 23-Public utilities                | 100,000           | 100,000           |                   |
|  |                                      |                                      |                                      | 24-Office supplies and expenses    | 300,000           | 300,000           |                   |
|  |                                      |                                      |                                      | 35-Routine maintenance of assets   | 150,000           | 150,000           |                   |
|  |                                      |                                      |                                      | 25-Medical Supplies and expenses   | 83,490            | 83,490            |                   |
|  |                                      |                                      |                                      | 27-Education supplies and services | 2,698,088         | 2,698,088         |                   |
|  |                                      |                                      | <b>2.Expense Total</b>               |                                    | <b>5,931,578</b>  | <b>5,931,578</b>  |                   |
|  |                                      |                                      | <b>4.Liabilities</b>                 |                                    |                   |                   |                   |
|  |                                      |                                      |                                      | 41-Acquisition of Fixed Assets     | 200,000           | 200,000           |                   |
|  |                                      |                                      | <b>4.Liabilities Total</b>           |                                    | <b>200,000</b>    | <b>200,000</b>    |                   |
|  |                                      | <b>01. Secondary Education Total</b> |                                      |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|  | <b>24. Secondary Education Total</b> |                                      |                                      |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  |                   |
|  |                                      | <b>024.Secondary Education</b>       |                                      |                                    |                   |                   |                   |
|  |                                      | 1.Secondary Education                |                                      |                                    |                   |                   |                   |
|  |                                      |                                      | <b>2.Expense</b>                     |                                    |                   |                   |                   |
|  |                                      |                                      |                                      | 012.Internal travel                |                   |                   | 1,931,657         |
|  |                                      |                                      |                                      | 014.Public Utilities               |                   |                   | 70,000            |
|  |                                      |                                      |                                      | 015.Office supplies                |                   |                   | 420,000           |
|  |                                      |                                      |                                      | 016.Medical supplies               |                   |                   | 58,443            |
|  |                                      |                                      |                                      | 018.Education supplies             |                   |                   | 1,812,005         |
|  |                                      |                                      | <b>2.Expense Total</b>               |                                    |                   |                   | <b>4,292,105</b>  |
|  |                                      | <b>1.Secondary Education Total</b>   |                                      |                                    |                   |                   | <b>4,292,105</b>  |
|  | <b>024.Secondary Education Total</b> |                                      |                                      |                                    |                   |                   | <b>4,292,105</b>  |
| <b>542-Nankwali CDSS Total</b>             |                                      |                                      |                                      |                                    | <b>6,131,578</b>  | <b>6,131,578</b>  | <b>4,292,105</b>  |
| <b>543-Machinga Secondary School</b>       |                                      |                                      |                                      |                                    |                   |                   |                   |
|  | <b>24. Secondary Education</b>       |                                      |                                      |                                    |                   |                   |                   |
|  |                                      | 01. Secondary Education              |                                      |                                    |                   |                   |                   |
|  |                                      |                                      | <b>2.Expense</b>                     |                                    |                   |                   |                   |
|  |                                      |                                      |                                      | 21-Internal travel                 | 5,944,600         | 5,944,600         |                   |
|  |                                      |                                      |                                      | 23-Public utilities                | 7,641,674         | 7,641,674         |                   |
|  |                                      |                                      |                                      | 24-Office supplies and expenses    | 2,739,900         | 2,739,900         |                   |
|  |                                      |                                      |                                      | 34-Motor vehicle running expenses  | 350,000           | 350,000           |                   |
|  |                                      |                                      |                                      | 35-Routine maintenance of assets   | 600,000           | 600,000           |                   |
|  |                                      |                                      |                                      | 27-Education supplies and services | 31,408,828        | 31,408,828        |                   |
|  |                                      |                                      | <b>2.Expense Total</b>               |                                    | <b>48,685,002</b> | <b>48,685,002</b> |                   |
|  |                                      |                                      | <b>4.Liabilities</b>                 |                                    |                   |                   |                   |
|  |                                      |                                      |                                      | 41-Acquisition of Fixed Assets     | 18,000,000        | 18,000,000        |                   |
|  |                                      |                                      | <b>4.Liabilities Total</b>           |                                    | <b>18,000,000</b> | <b>18,000,000</b> |                   |
|  |                                      | <b>01. Secondary Education Total</b> |                                      |                                    | <b>66,685,002</b> | <b>66,685,002</b> |                   |
|  | <b>24. Secondary Education Total</b> |                                      |                                      |                                    | <b>66,685,002</b> | <b>66,685,002</b> |                   |
|  |                                      | <b>024.Secondary Education</b>       |                                      |                                    |                   |                   |                   |
|  |                                      | 1.Secondary Education                |                                      |                                    |                   |                   |                   |
|  |                                      |                                      | <b>2.Expense</b>                     |                                    |                   |                   |                   |
|  |                                      |                                      |                                      | 012.Internal travel                |                   |                   | 6,167,887         |
|  |                                      |                                      |                                      | 014.Public Utilities               |                   |                   | 5,769,172         |
|  |                                      |                                      |                                      | 015.Office supplies                |                   |                   | 6,117,930         |
|  |                                      |                                      |                                      | 024.Motor vehicle running expenses |                   |                   | 1,178,333         |
|  |                                      |                                      |                                      | 025.Routine Maintenance of Assets  |                   |                   | 4,103,089         |
|  |                                      |                                      |                                      | 016.Medical supplies               |                   |                   | 140,094           |
|  |                                      |                                      |                                      | 018.Education supplies             |                   |                   | 23,202,996        |
|  |                                      |                                      | <b>2.Expense Total</b>               |                                    |                   |                   | <b>46,679,501</b> |
|  |                                      | <b>1.Secondary Education Total</b>   |                                      |                                    |                   |                   | <b>46,679,501</b> |
|  | <b>024.Secondary Education Total</b> |                                      |                                      |                                    |                   |                   | <b>46,679,501</b> |
| <b>543-Machinga Secondary School Total</b> |                                      |                                      |                                      |                                    | <b>66,685,002</b> | <b>66,685,002</b> | <b>46,679,501</b> |
| <b>544-Chilunga CDSS</b>                   |                                      |                                      |                                      |                                    |                   |                   |                   |
|  | <b>24. Secondary Education</b>       |                                      |                                      |                                    |                   |                   |                   |
|  |                                      | 01. Secondary Education              |                                      |                                    |                   |                   |                   |
|  |                                      |                                      | <b>2.Expense</b>                     |                                    |                   |                   |                   |
|  |                                      |                                      |                                      | 21-Internal travel                 | 6,205,005         | 6,205,005         |                   |
|  |                                      |                                      |                                      | 23-Public utilities                | 358,664           | 358,664           |                   |
|  |                                      |                                      |                                      | 24-Office supplies and expenses    | 4,006,327         | 4,006,327         |                   |
|  |                                      |                                      |                                      | 34-Motor vehicle running expenses  | 460,000           | 460,000           |                   |
|  |                                      |                                      |                                      | 27-Education supplies and services | 6,967,016         | 6,967,016         |                   |
|  |                                      |                                      | <b>2.Expense Total</b>               |                                    | <b>17,997,012</b> | <b>17,997,012</b> |                   |
|  |                                      | <b>01. Secondary Education Total</b> |                                      |                                    | <b>17,997,012</b> | <b>17,997,012</b> |                   |
|  | <b>24. Secondary Education Total</b> |                                      |                                      |                                    | <b>17,997,012</b> | <b>17,997,012</b> |                   |
|  |                                      | <b>024.Secondary Education</b>       |                                      |                                    |                   |                   |                   |
|  |                                      | 1.Secondary Education                |                                      |                                    |                   |                   |                   |
|  |                                      |                                      | <b>2.Expense</b>                     |                                    |                   |                   |                   |
|  |                                      |                                      |                                      | 012.Internal travel                |                   |                   | 4,770,500         |
|  |                                      |                                      |                                      | 014.Public Utilities               |                   |                   | 251,065           |
|  |                                      |                                      |                                      | 015.Office supplies                |                   |                   | 1,218,000         |
|  |                                      |                                      |                                      | 024.Motor vehicle running expenses |                   |                   | 322,000           |
|  |                                      |                                      |                                      | 016.Medical supplies               |                   |                   | 56,004            |
|  |                                      |                                      |                                      | 018.Education supplies             |                   |                   | 5,980,340         |
|  |                                      |                                      | <b>2.Expense Total</b>               |                                    |                   |                   | <b>12,597,908</b> |
|  |                                      | <b>1.Secondary Education Total</b>   |                                      |                                    |                   |                   | <b>12,597,908</b> |
|  | <b>024.Secondary Education Total</b> |                                      |                                      |                                    |                   |                   | <b>12,597,908</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                        |           |               |             |      | 2020-21           | 2020-21           | 2021-22           |
|--|-----------|---------------|-------------|------|-------------------|-------------------|-------------------|
| Cost Centre                              | Programme | Sub-Programme | GFS Chapter | Item | Approved          | Mid-Year Revised  | Estimates         |
| <b>544-Chilunga CDSS Total</b>           |           |               |             |      | <b>17,997,012</b> | <b>17,997,012</b> | <b>12,597,908</b> |
| <b>545-St. Louis Montfort CDSS</b>       |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                  |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                  |           |               |             |      |                   |                   |                   |
| 2.Expense                                |           |               |             |      |                   |                   |                   |
| 21-Internal travel                       |           |               |             |      | 6,349,005         | 6,349,005         |                   |
| 23-Public utilities                      |           |               |             |      | 358,664           | 358,664           |                   |
| 24-Office supplies and expenses          |           |               |             |      | 3,962,327         | 3,962,327         |                   |
| 34-Motor vehicle running expenses        |           |               |             |      | 360,000           | 360,000           |                   |
| 27-Education supplies and services       |           |               |             |      | 6,967,016         | 6,967,016         |                   |
| 2.Expense Total                          |           |               |             |      | <b>17,997,012</b> | <b>17,997,012</b> |                   |
| 01. Secondary Education Total            |           |               |             |      | <b>17,997,012</b> | <b>17,997,012</b> |                   |
| 24. Secondary Education Total            |           |               |             |      | <b>17,997,012</b> | <b>17,997,012</b> |                   |
| 024.Secondary Education                  |           |               |             |      |                   |                   |                   |
| 1.Secondary Education                    |           |               |             |      |                   |                   |                   |
| 2.Expense                                |           |               |             |      |                   |                   |                   |
| 012.Internal travel                      |           |               |             |      |                   |                   | 4,684,637         |
| 014.Public Utilities                     |           |               |             |      |                   |                   | 251,065           |
| 015.Office supplies                      |           |               |             |      |                   |                   | 1,369,667         |
| 024.Motor vehicle running expenses       |           |               |             |      |                   |                   | 252,000           |
| 016.Medical supplies                     |           |               |             |      |                   |                   | 56,000            |
| 018.Education supplies                   |           |               |             |      |                   |                   | 5,984,540         |
| 2.Expense Total                          |           |               |             |      |                   |                   | <b>12,597,908</b> |
| 1.Secondary Education Total              |           |               |             |      |                   |                   | <b>12,597,908</b> |
| 024.Secondary Education Total            |           |               |             |      |                   |                   | <b>12,597,908</b> |
| <b>545-St. Louis Montfort CDSS Total</b> |           |               |             |      | <b>17,997,012</b> | <b>17,997,012</b> | <b>12,597,908</b> |
| <b>546-Makanjira CDSS</b>                |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                  |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                  |           |               |             |      |                   |                   |                   |
| 2.Expense                                |           |               |             |      |                   |                   |                   |
| 21-Internal travel                       |           |               |             |      | 5,750,000         | 5,750,000         |                   |
| 23-Public utilities                      |           |               |             |      | 354,946           | 354,946           |                   |
| 24-Office supplies and expenses          |           |               |             |      | 860,054           | 860,054           |                   |
| 34-Motor vehicle running expenses        |           |               |             |      | 200,000           | 200,000           |                   |
| 27-Education supplies and services       |           |               |             |      | 4,712,350         | 4,712,350         |                   |
| 2.Expense Total                          |           |               |             |      | <b>11,877,350</b> | <b>11,877,350</b> |                   |
| 4.Liabilities                            |           |               |             |      |                   |                   |                   |
| 41-Acquisition of Fixed Assets           |           |               |             |      | 200,000           | 200,000           |                   |
| 4.Liabilities Total                      |           |               |             |      | <b>200,000</b>    | <b>200,000</b>    |                   |
| 01. Secondary Education Total            |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                   |
| 24. Secondary Education Total            |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                   |
| 024.Secondary Education                  |           |               |             |      |                   |                   |                   |
| 1.Secondary Education                    |           |               |             |      |                   |                   |                   |
| 2.Expense                                |           |               |             |      |                   |                   |                   |
| 012.Internal travel                      |           |               |             |      |                   |                   | 4,025,000         |
| 014.Public Utilities                     |           |               |             |      |                   |                   | 248,462           |
| 015.Office supplies                      |           |               |             |      |                   |                   | 323,750           |
| 024.Motor vehicle running expenses       |           |               |             |      |                   |                   | 140,000           |
| 016.Medical supplies                     |           |               |             |      |                   |                   | 73,538            |
| 018.Education supplies                   |           |               |             |      |                   |                   | 3,643,395         |
| 2.Expense Total                          |           |               |             |      |                   |                   | <b>8,454,145</b>  |
| 1.Secondary Education Total              |           |               |             |      |                   |                   | <b>8,454,145</b>  |
| 024.Secondary Education Total            |           |               |             |      |                   |                   | <b>8,454,145</b>  |
| <b>546-Makanjira CDSS Total</b>          |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b>  |
| <b>547-Mayaka CDSS</b>                   |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                  |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                  |           |               |             |      |                   |                   |                   |
| 2.Expense                                |           |               |             |      |                   |                   |                   |
| 21-Internal travel                       |           |               |             |      | 4,625,000         | 4,625,000         |                   |
| 23-Public utilities                      |           |               |             |      | 290,000           | 290,000           |                   |
| 24-Office supplies and expenses          |           |               |             |      | 2,350,000         | 2,350,000         |                   |
| 27-Education supplies and services       |           |               |             |      | 4,812,350         | 4,812,350         |                   |
| 2.Expense Total                          |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                   |
| 01. Secondary Education Total            |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                   |
| 24. Secondary Education Total            |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                   |
| 024.Secondary Education                  |           |               |             |      |                   |                   |                   |
| 1.Secondary Education                    |           |               |             |      |                   |                   |                   |
| 2.Expense                                |           |               |             |      |                   |                   |                   |
| 012.Internal travel                      |           |               |             |      |                   |                   | 3,252,629         |
| 014.Public Utilities                     |           |               |             |      |                   |                   | 296,333           |
| 015.Office supplies                      |           |               |             |      |                   |                   | 560,000           |
| 016.Medical supplies                     |           |               |             |      |                   |                   | 171,538           |
| 018.Education supplies                   |           |               |             |      |                   |                   | 4,173,645         |
| 2.Expense Total                          |           |               |             |      |                   |                   | <b>8,454,145</b>  |
| 1.Secondary Education Total              |           |               |             |      |                   |                   | <b>8,454,145</b>  |
| 024.Secondary Education Total            |           |               |             |      |                   |                   | <b>8,454,145</b>  |
| <b>547-Mayaka CDSS Total</b>             |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b>  |
| <b>548-Bevlie Secondary School</b>       |           |               |             |      |                   |                   |                   |
| 24. Secondary Education                  |           |               |             |      |                   |                   |                   |
| 01. Secondary Education                  |           |               |             |      |                   |                   |                   |
| 2.Expense                                |           |               |             |      |                   |                   |                   |
| 21-Internal travel                       |           |               |             |      | 4,374,450         | 4,374,450         |                   |
| 23-Public utilities                      |           |               |             |      | 250,000           | 250,000           |                   |
| 24-Office supplies and expenses          |           |               |             |      | 2,240,550         | 2,240,550         |                   |
| 27-Education supplies and services       |           |               |             |      | 5,212,350         | 5,212,350         |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre | Programme                            | Sub-Programme                 | GFS Chapter                          | Item | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------|--------------------------------------|-------------------------------|--------------------------------------|------|-------------------|--------------------------|-------------------|
| 548-Bevli   | 24. Secondary                        | 01. Secondary                 | <b>2.Expense Total</b>               |      | <b>12,077,350</b> | <b>12,077,350</b>        |                   |
|             |                                      |                               | <b>01. Secondary Education Total</b> |      | <b>12,077,350</b> | <b>12,077,350</b>        |                   |
|             | <b>24. Secondary Education Total</b> |                               |                                      |      | <b>12,077,350</b> | <b>12,077,350</b>        |                   |
|             | <b>024.Secondary Education</b>       |                               |                                      |      |                   |                          |                   |
|             |                                      | 1.Secondary Education         | <b>2.Expense</b>                     |      |                   |                          |                   |
|             |                                      |                               | 012.Internal travel                  |      |                   |                          | 3,311,000         |
|             |                                      |                               | 014.Public Utilities                 |      |                   |                          | 175,000           |
|             |                                      |                               | 015.Office supplies                  |      |                   |                          | 583,333           |
|             |                                      |                               | 016.Medical supplies                 |      |                   |                          | 161,782           |
|             |                                      |                               | 018.Education supplies               |      |                   |                          | 4,223,030         |
|             |                                      |                               | <b>2.Expense Total</b>               |      |                   |                          | <b>8,454,145</b>  |
|             |                                      | 1.Secondary Education Total   |                                      |      |                   |                          | <b>8,454,145</b>  |
|             | <b>024.Secondary Education Total</b> |                               |                                      |      |                   |                          | <b>8,454,145</b>  |
| 548-Bevlie  | Secondary School Total               |                               |                                      |      | <b>12,077,350</b> | <b>12,077,350</b>        | <b>8,454,145</b>  |
| 549-Telie   | Secondary School                     |                               |                                      |      |                   |                          |                   |
|             | <b>24. Secondary Education</b>       |                               |                                      |      |                   |                          |                   |
|             |                                      | 01. Secondary Education       | <b>2.Expense</b>                     |      |                   |                          |                   |
|             |                                      |                               | 21-Internal travel                   |      | 4,625,700         | 4,625,700                |                   |
|             |                                      |                               | 23-Public utilities                  |      | 252,300           | 252,300                  |                   |
|             |                                      |                               | 24-Office supplies and expenses      |      | 1,558,050         | 1,558,050                |                   |
|             |                                      |                               | 35-Routine maintenance of assets     |      | 1,092,500         | 1,092,500                |                   |
|             |                                      |                               | 27-Education supplies and services   |      | 4,548,800         | 4,548,800                |                   |
|             |                                      |                               | <b>2.Expense Total</b>               |      | <b>12,077,350</b> | <b>12,077,350</b>        |                   |
|             |                                      | 01. Secondary Education Total |                                      |      | <b>12,077,350</b> | <b>12,077,350</b>        |                   |
|             | <b>24. Secondary Education Total</b> |                               |                                      |      | <b>12,077,350</b> | <b>12,077,350</b>        |                   |
|             | <b>024.Secondary Education</b>       |                               |                                      |      |                   |                          |                   |
|             |                                      | 1.Secondary Education         | <b>2.Expense</b>                     |      |                   |                          |                   |
|             |                                      |                               | 012.Internal travel                  |      |                   |                          | 2,905,000         |
|             |                                      |                               | 014.Public Utilities                 |      |                   |                          | 172,876           |
|             |                                      |                               | 015.Office supplies                  |      |                   |                          | 1,143,217         |
|             |                                      |                               | 025.Routine Maintenance of Assets    |      |                   |                          | 764,750           |
|             |                                      |                               | 016.Medical supplies                 |      |                   |                          | 115,115           |
|             |                                      |                               | 018.Education supplies               |      |                   |                          | 3,353,187         |
|             |                                      |                               | <b>2.Expense Total</b>               |      |                   |                          | <b>8,454,145</b>  |
|             |                                      | 1.Secondary Education Total   |                                      |      |                   |                          | <b>8,454,145</b>  |
|             | <b>024.Secondary Education Total</b> |                               |                                      |      |                   |                          | <b>8,454,145</b>  |
| 549-Telie   | Secondary School Total               |                               |                                      |      | <b>12,077,350</b> | <b>12,077,350</b>        | <b>8,454,145</b>  |
| 550-Kayuni  | Secondary School                     |                               |                                      |      |                   |                          |                   |
|             | <b>24. Secondary Education</b>       |                               |                                      |      |                   |                          |                   |
|             |                                      | 01. Secondary Education       | <b>2.Expense</b>                     |      |                   |                          |                   |
|             |                                      |                               | 21-Internal travel                   |      | 1,976,000         | 1,976,000                |                   |
|             |                                      |                               | 23-Public utilities                  |      | 100,000           | 100,000                  |                   |
|             |                                      |                               | 24-Office supplies and expenses      |      | 733,504           | 733,504                  |                   |
|             |                                      |                               | 35-Routine maintenance of assets     |      | 200,000           | 200,000                  |                   |
|             |                                      |                               | 27-Education supplies and services   |      | 2,379,626         | 2,379,626                |                   |
|             |                                      |                               | <b>2.Expense Total</b>               |      | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|             |                                      | 01. Secondary Education Total |                                      |      | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|             | <b>24. Secondary Education Total</b> |                               |                                      |      | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|             | <b>024.Secondary Education</b>       |                               |                                      |      |                   |                          |                   |
|             |                                      | 1.Secondary Education         | <b>2.Expense</b>                     |      |                   |                          |                   |
|             |                                      |                               | 012.Internal travel                  |      |                   |                          | 1,523,200         |
|             |                                      |                               | 014.Public Utilities                 |      |                   |                          | 70,000            |
|             |                                      |                               | 015.Office supplies                  |      |                   |                          | 163,453           |
|             |                                      |                               | 025.Routine Maintenance of Assets    |      |                   |                          | 280,000           |
|             |                                      |                               | 016.Medical supplies                 |      |                   |                          | 70,000            |
|             |                                      |                               | 018.Education supplies               |      |                   |                          | 1,665,738         |
|             |                                      |                               | <b>2.Expense Total</b>               |      |                   |                          | <b>3,772,391</b>  |
|             |                                      | 1.Secondary Education Total   |                                      |      |                   |                          | <b>3,772,391</b>  |
|             | <b>024.Secondary Education Total</b> |                               |                                      |      |                   |                          | <b>3,772,391</b>  |
| 550-Kayuni  | Secondary School Total               |                               |                                      |      | <b>5,389,130</b>  | <b>5,389,130</b>         | <b>3,772,391</b>  |
| 551-Mwalasi | Secondary School                     |                               |                                      |      |                   |                          |                   |
|             | <b>24. Secondary Education</b>       |                               |                                      |      |                   |                          |                   |
|             |                                      | 01. Secondary Education       | <b>2.Expense</b>                     |      |                   |                          |                   |
|             |                                      |                               | 21-Internal travel                   |      | 1,764,450         | 1,764,450                |                   |
|             |                                      |                               | 23-Public utilities                  |      | 200,000           | 200,000                  |                   |
|             |                                      |                               | 24-Office supplies and expenses      |      | 490,054           | 490,054                  |                   |
|             |                                      |                               | 35-Routine maintenance of assets     |      | 255,000           | 255,000                  |                   |
|             |                                      |                               | 27-Education supplies and services   |      | 2,329,626         | 2,329,626                |                   |
|             |                                      |                               | <b>2.Expense Total</b>               |      | <b>5,039,130</b>  | <b>5,039,130</b>         |                   |
|             |                                      |                               | <b>4.Liabilities</b>                 |      |                   |                          |                   |
|             |                                      |                               | 41-Acquisition of Fixed Assets       |      | 350,000           | 350,000                  |                   |
|             |                                      |                               | <b>4.Liabilities Total</b>           |      | <b>350,000</b>    | <b>350,000</b>           |                   |
|             |                                      | 01. Secondary Education Total |                                      |      | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|             | <b>24. Secondary Education Total</b> |                               |                                      |      | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|             | <b>024.Secondary Education</b>       |                               |                                      |      |                   |                          |                   |
|             |                                      | 1.Secondary Education         | <b>2.Expense</b>                     |      |                   |                          |                   |
|             |                                      |                               | 012.Internal travel                  |      |                   |                          | 1,120,000         |
|             |                                      |                               | 014.Public Utilities                 |      |                   |                          | 140,000           |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                               | Programme                            | Sub-Programme                        | GFS Chapter                | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|---|--------------------------------------|--------------------------------------|----------------------------|--|------------------|--------------------------|-------------------|
| 551-Mw                                    | 024.Second                           | 1.Secondary                          | 2.Expens                   | 015.Office supplies  |                  |                          | 556,537           |
|   |                                      |                                      |                            | 016.Medical supplies                                       |                  |                          | 115,115           |
|   |                                      |                                      |                            | 018.Education supplies                                     |                  |                          | 1,630,739         |
|   |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                          | <b>3,562,391</b>  |
|   |                                      |                                      | <b>3.Assets</b>            |  |                  |                          |                   |
|   |                                      |                                      |                            | 002.Machinery and equipment other than transport equipment |                  |                          | 210,000           |
|   |                                      |                                      | <b>3.Assets Total</b>      |  |                  |                          | <b>210,000</b>    |
|   |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                          | <b>3,772,391</b>  |
|   | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                          | <b>3,772,391</b>  |
| <b>551-Mwalasi Secondary School Total</b> |                                      |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>552-Matanda Secondary School</b>       |                                      |                                      |                            |  |                  |                          |                   |
|   | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                          |                   |
|   |                                      | 01. Secondary Education              |                            |  |                  |                          |                   |
|   |                                      | <b>2.Expense</b>                     |                            |  |                  |                          |                   |
|   |                                      |                                      |                            | 21-Internal travel   | 2,192,999        | 2,192,999                |                   |
|   |                                      |                                      |                            | 23-Public utilities  | 196,200          | 196,200                  |                   |
|   |                                      |                                      |                            | 24-Office supplies and expenses                            | 720,305          | 720,305                  |                   |
|   |                                      |                                      |                            | 34-Motor vehicle running expenses                          | 90,000           | 90,000                   |                   |
|   |                                      |                                      |                            | 27-Education supplies and services                         | 2,189,626        | 2,189,626                |                   |
|   |                                      |                                      | <b>2.Expense Total</b>     |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|   |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|   | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|   | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                          |                   |
|   |                                      | 1.Secondary Education                |                            |  |                  |                          |                   |
|   |                                      | <b>2.Expense</b>                     |                            |  |                  |                          |                   |
|   |                                      |                                      |                            | 012.Internal travel  |                  |                          | 1,609,766         |
|   |                                      |                                      |                            | 014.Public Utilities                                       |                  |                          | 144,340           |
|   |                                      |                                      |                            | 015.Office supplies  |                  |                          | 319,534           |
|   |                                      |                                      |                            | 024.Motor vehicle running expenses                         |                  |                          | 63,000            |
|   |                                      |                                      |                            | 016.Medical supplies                                       |                  |                          | 7,267             |
|   |                                      |                                      |                            | 018.Education supplies                                     |                  |                          | 1,628,484         |
|   |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                          | <b>3,772,391</b>  |
|   |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                          | <b>3,772,391</b>  |
|   | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                          | <b>3,772,391</b>  |
| <b>552-Matanda Secondary School Total</b> |                                      |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>553-Ntalala Secondary School</b>       |                                      |                                      |                            |  |                  |                          |                   |
|   | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                          |                   |
|   |                                      | 01. Secondary Education              |                            |  |                  |                          |                   |
|   |                                      | <b>2.Expense</b>                     |                            |  |                  |                          |                   |
|   |                                      |                                      |                            | 21-Internal travel   | 1,831,358        | 1,831,358                |                   |
|   |                                      |                                      |                            | 23-Public utilities  | 110,000          | 110,000                  |                   |
|   |                                      |                                      |                            | 24-Office supplies and expenses                            | 618,146          | 618,146                  |                   |
|   |                                      |                                      |                            | 35-Routine maintenance of assets                           | 300,000          | 300,000                  |                   |
|   |                                      |                                      |                            | 27-Education supplies and services                         | 2,079,626        | 2,079,626                |                   |
|   |                                      |                                      | <b>2.Expense Total</b>     |  | <b>4,939,130</b> | <b>4,939,130</b>         |                   |
|   |                                      |                                      | <b>4.Liabilities</b>       |  |                  |                          |                   |
|   |                                      |                                      |                            | 41-Acquisition of Fixed Assets                             | 450,000          | 450,000                  |                   |
|   |                                      |                                      | <b>4.Liabilities Total</b> |  | <b>450,000</b>   | <b>450,000</b>           |                   |
|   |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|   | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|   | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                          |                   |
|   |                                      | 1.Secondary Education                |                            |  |                  |                          |                   |
|   |                                      | <b>2.Expense</b>                     |                            |  |                  |                          |                   |
|   |                                      |                                      |                            | 012.Internal travel  |                  |                          | 1,323,917         |
|   |                                      |                                      |                            | 014.Public Utilities                                       |                  |                          | 77,000            |
|   |                                      |                                      |                            | 015.Office supplies  |                  |                          | 526,036           |
|   |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                          | 163,333           |
|   |                                      |                                      |                            | 016.Medical supplies                                       |                  |                          | 51,367            |
|   |                                      |                                      |                            | 018.Education supplies                                     |                  |                          | 1,630,738         |
|   |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                          | <b>3,772,391</b>  |
|   |                                      | <b>1.Secondary Education Total</b>   |                            |  |                  |                          | <b>3,772,391</b>  |
|   | <b>024.Secondary Education Total</b> |                                      |                            |  |                  |                          | <b>3,772,391</b>  |
| <b>553-Ntalala Secondary School Total</b> |                                      |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         | <b>3,772,391</b>  |
| <b>554-Mzimundilinde CDSS</b>             |                                      |                                      |                            |  |                  |                          |                   |
|   | <b>24. Secondary Education</b>       |                                      |                            |  |                  |                          |                   |
|   |                                      | 01. Secondary Education              |                            |  |                  |                          |                   |
|   |                                      | <b>2.Expense</b>                     |                            |  |                  |                          |                   |
|   |                                      |                                      |                            | 21-Internal travel   | 2,300,000        | 2,300,000                |                   |
|   |                                      |                                      |                            | 23-Public utilities  | 100,000          | 100,000                  |                   |
|   |                                      |                                      |                            | 24-Office supplies and expenses                            | 473,384          | 473,384                  |                   |
|   |                                      |                                      |                            | 35-Routine maintenance of assets                           | 100,000          | 100,000                  |                   |
|   |                                      |                                      |                            | 27-Education supplies and services                         | 2,415,746        | 2,415,746                |                   |
|   |                                      |                                      | <b>2.Expense Total</b>     |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|   |                                      | <b>01. Secondary Education Total</b> |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|   | <b>24. Secondary Education Total</b> |                                      |                            |  | <b>5,389,130</b> | <b>5,389,130</b>         |                   |
|   | <b>024.Secondary Education</b>       |                                      |                            |  |                  |                          |                   |
|   |                                      | 1.Secondary Education                |                            |  |                  |                          |                   |
|   |                                      | <b>2.Expense</b>                     |                            |  |                  |                          |                   |
|   |                                      |                                      |                            | 012.Internal travel  |                  |                          | 1,869,334         |
|   |                                      |                                      |                            | 014.Public Utilities                                       |                  |                          | 70,000            |
|   |                                      |                                      |                            | 015.Office supplies  |                  |                          | 331,369           |
|   |                                      |                                      |                            | 025.Routine Maintenance of Assets                          |                  |                          | 70,000            |
|   |                                      |                                      |                            | 016.Medical supplies                                       |                  |                          | 45,950            |
|   |                                      |                                      |                            | 018.Education supplies                                     |                  |                          | 1,385,738         |
|   |                                      |                                      | <b>2.Expense Total</b>     |  |                  |                          | <b>3,772,391</b>  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                           |                                      |                                      |                                      |                                    | 2020-21          | 2020-21          | 2021-22          |
|---|--------------------------------------|--------------------------------------|--------------------------------------|------------------------------------|------------------|------------------|------------------|
| Cost Centre                                 | Programme                            | Sub-Programme                        | GFS Chapter                          | Item                               | Approved         | Mid-Year Revised | Estimates        |
| 554-Mziri                                   | 024.Secondary                        | 1.Secondary Education                | <b>Total</b>                         |                                    |                  |                  | <b>3,772,391</b> |
|   |                                      |                                      | <b>024.Secondary Education Total</b> |                                    |                  |                  | <b>3,772,391</b> |
| <b>554-Mzimundilinde CDSS Total</b>         |                                      |                                      |                                      |                                    | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>555-Makanjira CDSS</b>                   |                                      |                                      |                                      |                                    |                  |                  |                  |
|   | <b>24. Secondary Education</b>       |                                      |                                      |                                    |                  |                  |                  |
|   |                                      | 01. Secondary Education              |                                      |                                    |                  |                  |                  |
|   |                                      |                                      | <b>2.Expense</b>                     |                                    |                  |                  |                  |
|   |                                      |                                      |                                      | 21-Internal travel                 | 1,999,504        | 1,999,504        |                  |
|   |                                      |                                      |                                      | 23-Public utilities                | 110,000          | 110,000          |                  |
|   |                                      |                                      |                                      | 24-Office supplies and expenses    | 460,000          | 460,000          |                  |
|   |                                      |                                      |                                      | 35-Routine maintenance of assets   | 100,000          | 100,000          |                  |
|   |                                      |                                      |                                      | 27-Education supplies and services | 2,319,626        | 2,319,626        |                  |
|   |                                      |                                      |                                      | <b>2.Expense Total</b>             | <b>4,989,130</b> | <b>4,989,130</b> |                  |
|   |                                      |                                      | <b>4.Liabilities</b>                 |                                    |                  |                  |                  |
|   |                                      |                                      |                                      | 41-Acquisition of Fixed Assets     | 400,000          | 400,000          |                  |
|   |                                      |                                      |                                      | <b>4.Liabilities Total</b>         | <b>400,000</b>   | <b>400,000</b>   |                  |
|   |                                      | <b>01. Secondary Education Total</b> |                                      |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|   | <b>24. Secondary Education Total</b> |                                      |                                      |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|   | <b>024.Secondary Education</b>       |                                      |                                      |                                    |                  |                  |                  |
|   |                                      | 1.Secondary Education                |                                      |                                    |                  |                  |                  |
|   |                                      |                                      | <b>2.Expense</b>                     |                                    |                  |                  |                  |
|   |                                      |                                      |                                      | 012.Internal travel                |                  |                  | 1,399,653        |
|   |                                      |                                      |                                      | 014.Public Utilities               |                  |                  | 77,000           |
|   |                                      |                                      |                                      | 015.Office supplies                |                  |                  | 550,633          |
|   |                                      |                                      |                                      | 025.Routine Maintenance of Assets  |                  |                  | 70,000           |
|   |                                      |                                      |                                      | 016.Medical supplies               |                  |                  | 51,367           |
|   |                                      |                                      |                                      | 018.Education supplies             |                  |                  | 1,623,738        |
|   |                                      |                                      |                                      | <b>2.Expense Total</b>             |                  |                  | <b>3,772,391</b> |
|   |                                      | <b>1.Secondary Education Total</b>   |                                      |                                    |                  |                  | <b>3,772,391</b> |
|   | <b>024.Secondary Education Total</b> |                                      |                                      |                                    |                  |                  | <b>3,772,391</b> |
| <b>555-Makanjira CDSS Total</b>             |                                      |                                      |                                      |                                    | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>556-Namikombe Secondary School</b>       |                                      |                                      |                                      |                                    |                  |                  |                  |
|   | <b>24. Secondary Education</b>       |                                      |                                      |                                    |                  |                  |                  |
|   |                                      | 01. Secondary Education              |                                      |                                    |                  |                  |                  |
|   |                                      |                                      | <b>2.Expense</b>                     |                                    |                  |                  |                  |
|   |                                      |                                      |                                      | 21-Internal travel                 | 2,662,096        | 2,662,096        |                  |
|   |                                      |                                      |                                      | 23-Public utilities                | 75,000           | 75,000           |                  |
|   |                                      |                                      |                                      | 24-Office supplies and expenses    | 283,381          | 283,381          |                  |
|   |                                      |                                      |                                      | 35-Routine maintenance of assets   | 109,027          | 109,027          |                  |
|   |                                      |                                      |                                      | 27-Education supplies and services | 2,259,626        | 2,259,626        |                  |
|   |                                      |                                      |                                      | <b>2.Expense Total</b>             | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|   |                                      | <b>01. Secondary Education Total</b> |                                      |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|   | <b>24. Secondary Education Total</b> |                                      |                                      |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|   | <b>024.Secondary Education</b>       |                                      |                                      |                                    |                  |                  |                  |
|   |                                      | 1.Secondary Education                |                                      |                                    |                  |                  |                  |
|   |                                      |                                      | <b>2.Expense</b>                     |                                    |                  |                  |                  |
|   |                                      |                                      |                                      | 012.Internal travel                |                  |                  | 1,989,467        |
|   |                                      |                                      |                                      | 014.Public Utilities               |                  |                  | 52,500           |
|   |                                      |                                      |                                      | 015.Office supplies                |                  |                  | 282,367          |
|   |                                      |                                      |                                      | 025.Routine Maintenance of Assets  |                  |                  | 76,319           |
|   |                                      |                                      |                                      | 018.Education supplies             |                  |                  | 1,371,738        |
|   |                                      |                                      |                                      | <b>2.Expense Total</b>             |                  |                  | <b>3,772,391</b> |
|   |                                      | <b>1.Secondary Education Total</b>   |                                      |                                    |                  |                  | <b>3,772,391</b> |
|   | <b>024.Secondary Education Total</b> |                                      |                                      |                                    |                  |                  | <b>3,772,391</b> |
| <b>556-Namikombe Secondary School Total</b> |                                      |                                      |                                      |                                    | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>557-Njerenje CDSS</b>                    |                                      |                                      |                                      |                                    |                  |                  |                  |
|   | <b>24. Secondary Education</b>       |                                      |                                      |                                    |                  |                  |                  |
|   |                                      | 01. Secondary Education              |                                      |                                    |                  |                  |                  |
|   |                                      |                                      | <b>2.Expense</b>                     |                                    |                  |                  |                  |
|   |                                      |                                      |                                      | 21-Internal travel                 | 2,024,374        | 2,024,374        |                  |
|   |                                      |                                      |                                      | 23-Public utilities                | 100,000          | 100,000          |                  |
|   |                                      |                                      |                                      | 24-Office supplies and expenses    | 620,130          | 620,130          |                  |
|   |                                      |                                      |                                      | 27-Education supplies and services | 2,179,626        | 2,179,626        |                  |
|   |                                      |                                      |                                      | <b>2.Expense Total</b>             | <b>4,924,130</b> | <b>4,924,130</b> |                  |
|   |                                      |                                      | <b>4.Liabilities</b>                 |                                    |                  |                  |                  |
|   |                                      |                                      |                                      | 41-Acquisition of Fixed Assets     | 465,000          | 465,000          |                  |
|   |                                      |                                      |                                      | <b>4.Liabilities Total</b>         | <b>465,000</b>   | <b>465,000</b>   |                  |
|   |                                      | <b>01. Secondary Education Total</b> |                                      |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|   | <b>24. Secondary Education Total</b> |                                      |                                      |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|   | <b>024.Secondary Education</b>       |                                      |                                      |                                    |                  |                  |                  |
|   |                                      | 1.Secondary Education                |                                      |                                    |                  |                  |                  |
|   |                                      |                                      | <b>2.Expense</b>                     |                                    |                  |                  |                  |
|   |                                      |                                      |                                      | 012.Internal travel                |                  |                  | 1,557,062        |
|   |                                      |                                      |                                      | 014.Public Utilities               |                  |                  | 70,000           |
|   |                                      |                                      |                                      | 015.Office supplies                |                  |                  | 619,591          |
|   |                                      |                                      |                                      | 018.Education supplies             |                  |                  | 1,525,738        |
|   |                                      |                                      |                                      | <b>2.Expense Total</b>             |                  |                  | <b>3,772,391</b> |
|   |                                      | <b>1.Secondary Education Total</b>   |                                      |                                    |                  |                  | <b>3,772,391</b> |
|   | <b>024.Secondary Education Total</b> |                                      |                                      |                                    |                  |                  | <b>3,772,391</b> |
| <b>557-Njerenje CDSS Total</b>              |                                      |                                      |                                      |                                    | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>558-Namichere CDSS</b>                   |                                      |                                      |                                      |                                    |                  |                  |                  |
|   | <b>24. Secondary Education</b>       |                                      |                                      |                                    |                  |                  |                  |
|   |                                      | 01. Secondary Education              |                                      |                                    |                  |                  |                  |
|   |                                      |                                      | <b>2.Expense</b>                     |                                    |                  |                  |                  |
|   |                                      |                                      |                                      | 21-Internal travel                 | 1,615,488        | 1,615,488        |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                |                                      |                                      |                            |                                    | 2020-21          | 2020-21          | 2021-22          |
|----------------------------------|--------------------------------------|--------------------------------------|----------------------------|------------------------------------|------------------|------------------|------------------|
| Cost Centre                      | Programme                            | Sub-Programme                        | GFS Chapter                | Item                               | Approved         | Mid-Year Revised | Estimates        |
| 558-Nc                           | 24.Secondary Education               | 01.Secondary Education               | 2.Expenses                 | 23-Public utilities                | 100,000          | 100,000          |                  |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses    | 774,016          | 774,016          |                  |
|                                  |                                      |                                      |                            | 35-Routine maintenance of assets   | 100,000          | 100,000          |                  |
|                                  |                                      |                                      |                            | 27-Education supplies and services | 2,179,626        | 2,179,626        |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>4,769,130</b> | <b>4,769,130</b> |                  |
|                                  |                                      |                                      | <b>4.Liabilities</b>       |                                    |                  |                  |                  |
|                                  |                                      |                                      |                            | 41-Acquisition of Fixed Assets     | 620,000          | 620,000          |                  |
|                                  |                                      |                                      | <b>4.Liabilities Total</b> |                                    | <b>620,000</b>   | <b>620,000</b>   |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |                                    |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                |                            |                                    |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                     |                            |                                    |                  |                  |                  |
|                                  |                                      |                                      |                            | 012.Internal travel                |                  |                  | 1,130,842        |
|                                  |                                      |                                      |                            | 014.Public Utilities               |                  |                  | 70,000           |
|                                  |                                      |                                      |                            | 015.Office supplies                |                  |                  | 1,115,811        |
|                                  |                                      |                                      |                            | 025.Routine Maintenance of Assets  |                  |                  | 70,000           |
|                                  |                                      |                                      |                            | 018.Education supplies             |                  |                  | 1,385,738        |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |                                    |                  |                  | <b>3,772,391</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                  |                  | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                  |                  | <b>3,772,391</b> |
| <b>558-Namichere CDSS Total</b>  |                                      |                                      |                            |                                    | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>559-Chilanga CDSS</b>         |                                      |                                      |                            |                                    |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                            |                                    |                  |                  |                  |
|                                  |                                      | 01. Secondary Education              |                            |                                    |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                     |                            |                                    |                  |                  |                  |
|                                  |                                      |                                      |                            | 21-Internal travel                 | 2,466,096        | 2,466,096        |                  |
|                                  |                                      |                                      |                            | 23-Public utilities                | 100,000          | 100,000          |                  |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses    | 613,408          | 613,408          |                  |
|                                  |                                      |                                      |                            | 27-Education supplies and services | 2,209,626        | 2,209,626        |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |                                    |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                |                            |                                    |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                     |                            |                                    |                  |                  |                  |
|                                  |                                      |                                      |                            | 012.Internal travel                |                  |                  | 1,817,267        |
|                                  |                                      |                                      |                            | 014.Public Utilities               |                  |                  | 70,000           |
|                                  |                                      |                                      |                            | 015.Office supplies                |                  |                  | 569,386          |
|                                  |                                      |                                      |                            | 018.Education supplies             |                  |                  | 1,315,738        |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |                                    |                  |                  | <b>3,772,391</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                  |                  | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                  |                  | <b>3,772,391</b> |
| <b>559-Chilanga CDSS Total</b>   |                                      |                                      |                            |                                    | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>560-St. Peters CDSS</b>       |                                      |                                      |                            |                                    |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                            |                                    |                  |                  |                  |
|                                  |                                      | 01. Secondary Education              |                            |                                    |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                     |                            |                                    |                  |                  |                  |
|                                  |                                      |                                      |                            | 21-Internal travel                 | 1,914,504        | 1,914,504        |                  |
|                                  |                                      |                                      |                            | 23-Public utilities                | 90,000           | 90,000           |                  |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses    | 730,000          | 730,000          |                  |
|                                  |                                      |                                      |                            | 25-Medical Supplies and expenses   | 5,000            | 5,000            |                  |
|                                  |                                      |                                      |                            | 27-Education supplies and services | 2,449,626        | 2,449,626        |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>5,189,130</b> | <b>5,189,130</b> |                  |
|                                  |                                      | <b>4.Liabilities</b>                 |                            |                                    |                  |                  |                  |
|                                  |                                      |                                      |                            | 41-Acquisition of Fixed Assets     | 200,000          | 200,000          |                  |
|                                  |                                      | <b>4.Liabilities Total</b>           |                            |                                    | <b>200,000</b>   | <b>200,000</b>   |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |                                    |                  |                  |                  |
|                                  |                                      | 1.Secondary Education                |                            |                                    |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                     |                            |                                    |                  |                  |                  |
|                                  |                                      |                                      |                            | 012.Internal travel                |                  |                  | 1,634,153        |
|                                  |                                      |                                      |                            | 014.Public Utilities               |                  |                  | 63,000           |
|                                  |                                      |                                      |                            | 015.Office supplies                |                  |                  | 651,000          |
|                                  |                                      |                                      |                            | 018.Education supplies             |                  |                  | 1,424,238        |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |                                    |                  |                  | <b>3,772,391</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                  |                  | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                  |                  | <b>3,772,391</b> |
| <b>560-St. Peters CDSS Total</b> |                                      |                                      |                            |                                    | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,391</b> |
| <b>561-Chiendausiku CDSS</b>     |                                      |                                      |                            |                                    |                  |                  |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                            |                                    |                  |                  |                  |
|                                  |                                      | 01. Secondary Education              |                            |                                    |                  |                  |                  |
|                                  |                                      | <b>2.Expense</b>                     |                            |                                    |                  |                  |                  |
|                                  |                                      |                                      |                            | 21-Internal travel                 | 2,452,504        | 2,452,504        |                  |
|                                  |                                      |                                      |                            | 23-Public utilities                | 320,000          | 320,000          |                  |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses    | 452,000          | 452,000          |                  |
|                                  |                                      |                                      |                            | 35-Routine maintenance of assets   | 40,000           | 40,000           |                  |
|                                  |                                      |                                      |                            | 27-Education supplies and services | 1,984,626        | 1,984,626        |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>5,249,130</b> | <b>5,249,130</b> |                  |
|                                  |                                      | <b>4.Liabilities</b>                 |                            |                                    |                  |                  |                  |
|                                  |                                      |                                      |                            | 41-Acquisition of Fixed Assets     | 140,000          | 140,000          |                  |
|                                  |                                      | <b>4.Liabilities Total</b>           |                            |                                    | <b>140,000</b>   | <b>140,000</b>   |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>5,389,130</b> | <b>5,389,130</b> |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                 | Programme                     | Sub-Programme                 | GFS Chapter         | Item                               | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-----------------------------|-------------------------------|-------------------------------|---------------------|------------------------------------|------------------|--------------------------|-------------------|
| 561-Cf                      | 024.Secondary Education       |                               |                     |                                    |                  |                          |                   |
|                             |                               | 1.Secondary Education         |                     |                                    |                  |                          |                   |
|                             |                               |                               | 2.Expense           |                                    |                  |                          |                   |
|                             |                               |                               |                     | 012.Internal travel                |                  |                          | 1,716,753         |
|                             |                               |                               |                     | 014.Public Utilities               |                  |                          | 224,000           |
|                             |                               |                               |                     | 015.Office supplies                |                  |                          | 414,400           |
|                             |                               |                               |                     | 025.Routine Maintenance of Assets  |                  |                          | 28,000            |
|                             |                               |                               |                     | 018.Education supplies             |                  |                          | 1,389,238         |
|                             |                               |                               | 2.Expense Total     |                                    |                  |                          | 3,772,391         |
|                             |                               | 1.Secondary Education Total   |                     |                                    |                  |                          | 3,772,391         |
|                             | 024.Secondary Education Total |                               |                     |                                    |                  |                          | 3,772,391         |
| 561-Chiendausiku CDSS Total |                               |                               |                     |                                    | 5,389,130        | 5,389,130                | 3,772,391         |
| 562-Nkotamo CDSS            | 24. Secondary Education       |                               |                     |                                    |                  |                          |                   |
|                             |                               | 01. Secondary Education       |                     |                                    |                  |                          |                   |
|                             |                               |                               | 2.Expense           |                                    |                  |                          |                   |
|                             |                               |                               |                     | 21-Internal travel                 | 2,321,619        | 2,321,619                |                   |
|                             |                               |                               |                     | 23-Public utilities                | 158,858          | 158,858                  |                   |
|                             |                               |                               |                     | 24-Office supplies and expenses    | 458,381          | 458,381                  |                   |
|                             |                               |                               |                     | 35-Routine maintenance of assets   | 100,646          | 100,646                  |                   |
|                             |                               |                               |                     | 27-Education supplies and services | 2,349,626        | 2,349,626                |                   |
|                             |                               |                               | 2.Expense Total     |                                    | 5,389,130        | 5,389,130                |                   |
|                             |                               | 01. Secondary Education Total |                     |                                    | 5,389,130        | 5,389,130                |                   |
|                             | 24. Secondary Education Total |                               |                     |                                    | 5,389,130        | 5,389,130                |                   |
|                             | 024.Secondary Education       |                               |                     |                                    |                  |                          |                   |
|                             |                               | 1.Secondary Education         |                     |                                    |                  |                          |                   |
|                             |                               |                               | 2.Expense           |                                    |                  |                          |                   |
|                             |                               |                               |                     | 012.Internal travel                |                  |                          | 1,692,614         |
|                             |                               |                               |                     | 014.Public Utilities               |                  |                          | 111,201           |
|                             |                               |                               |                     | 015.Office supplies                |                  |                          | 435,386           |
|                             |                               |                               |                     | 025.Routine Maintenance of Assets  |                  |                          | 70,452            |
|                             |                               |                               |                     | 018.Education supplies             |                  |                          | 1,462,738         |
|                             |                               |                               | 2.Expense Total     |                                    |                  |                          | 3,772,391         |
|                             |                               | 1.Secondary Education Total   |                     |                                    |                  |                          | 3,772,391         |
|                             | 024.Secondary Education Total |                               |                     |                                    |                  |                          | 3,772,391         |
| 562-Nkotamo CDSS Total      |                               |                               |                     |                                    | 5,389,130        | 5,389,130                | 3,772,391         |
| 563-Masanje CDSS            | 24. Secondary Education       |                               |                     |                                    |                  |                          |                   |
|                             |                               | 01. Secondary Education       |                     |                                    |                  |                          |                   |
|                             |                               |                               | 2.Expense           |                                    |                  |                          |                   |
|                             |                               |                               |                     | 21-Internal travel                 | 5,373,381        | 5,373,381                |                   |
|                             |                               |                               |                     | 23-Public utilities                | 400,000          | 400,000                  |                   |
|                             |                               |                               |                     | 24-Office supplies and expenses    | 1,250,000        | 1,250,000                |                   |
|                             |                               |                               |                     | 35-Routine maintenance of assets   | 100,000          | 100,000                  |                   |
|                             |                               |                               |                     | 27-Education supplies and services | 4,312,350        | 4,312,350                |                   |
|                             |                               |                               | 2.Expense Total     |                                    | 11,435,731       | 11,435,731               |                   |
|                             |                               |                               | 4.Liabilities       |                                    |                  |                          |                   |
|                             |                               |                               |                     | 41-Acquisition of Fixed Assets     | 641,619          | 641,619                  |                   |
|                             |                               |                               | 4.Liabilities Total |                                    | 641,619          | 641,619                  |                   |
|                             |                               | 01. Secondary Education Total |                     |                                    | 12,077,350       | 12,077,350               |                   |
|                             | 24. Secondary Education Total |                               |                     |                                    | 12,077,350       | 12,077,350               |                   |
|                             | 024.Secondary Education       |                               |                     |                                    |                  |                          |                   |
|                             |                               | 1.Secondary Education         |                     |                                    |                  |                          |                   |
|                             |                               |                               | 2.Expense           |                                    |                  |                          |                   |
|                             |                               |                               |                     | 012.Internal travel                |                  |                          | 3,034,279         |
|                             |                               |                               |                     | 014.Public Utilities               |                  |                          | 149,333           |
|                             |                               |                               |                     | 015.Office supplies                |                  |                          | 1,954,400         |
|                             |                               |                               |                     | 018.Education supplies             |                  |                          | 3,316,133         |
|                             |                               |                               | 2.Expense Total     |                                    |                  |                          | 8,454,145         |
|                             |                               | 1.Secondary Education Total   |                     |                                    |                  |                          | 8,454,145         |
|                             | 024.Secondary Education Total |                               |                     |                                    |                  |                          | 8,454,145         |
| 563-Masanje CDSS Total      |                               |                               |                     |                                    | 12,077,350       | 12,077,350               | 8,454,145         |
| 564-Mkumba CDSS             | 24. Secondary Education       |                               |                     |                                    |                  |                          |                   |
|                             |                               | 01. Secondary Education       |                     |                                    |                  |                          |                   |
|                             |                               |                               | 2.Expense           |                                    |                  |                          |                   |
|                             |                               |                               |                     | 21-Internal travel                 | 1,540,000        | 1,540,000                |                   |
|                             |                               |                               |                     | 23-Public utilities                | 380,000          | 380,000                  |                   |
|                             |                               |                               |                     | 24-Office supplies and expenses    | 473,380          | 473,380                  |                   |
|                             |                               |                               |                     | 35-Routine maintenance of assets   | 145,646          | 145,646                  |                   |
|                             |                               |                               |                     | 27-Education supplies and services | 2,600,104        | 2,600,104                |                   |
|                             |                               |                               | 2.Expense Total     |                                    | 5,139,130        | 5,139,130                |                   |
|                             |                               |                               | 4.Liabilities       |                                    |                  |                          |                   |
|                             |                               |                               |                     | 41-Acquisition of Fixed Assets     | 250,000          | 250,000                  |                   |
|                             |                               |                               | 4.Liabilities Total |                                    | 250,000          | 250,000                  |                   |
|                             |                               | 01. Secondary Education Total |                     |                                    | 5,389,130        | 5,389,130                |                   |
|                             | 24. Secondary Education Total |                               |                     |                                    | 5,389,130        | 5,389,130                |                   |
|                             | 024.Secondary Education       |                               |                     |                                    |                  |                          |                   |
|                             |                               | 1.Secondary Education         |                     |                                    |                  |                          |                   |
|                             |                               |                               | 2.Expense           |                                    |                  |                          |                   |
|                             |                               |                               |                     | 012.Internal travel                |                  |                          | 1,094,910         |
|                             |                               |                               |                     | 014.Public Utilities               |                  |                          | 37,333            |
|                             |                               |                               |                     | 015.Office supplies                |                  |                          | 1,326,948         |
|                             |                               |                               |                     | 018.Education supplies             |                  |                          | 1,313,200         |
|                             |                               |                               | 2.Expense Total     |                                    |                  |                          | 3,772,391         |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                                 |           |               |             |      | 2020-21           | 2020-21           | 2021-22          |
|---|-----------|---------------|-------------|------|-------------------|-------------------|------------------|
| Cost Centre                                       | Programme | Sub-Programme | GFS Chapter | Item | Approved          | Mid-Year Revised  | Estimates        |
| 564-Mkui 024.Secondar 1.Secondary Education Total |           |               |             |      |                   |                   | 3,772,391        |
| 024.Secondary Education Total                     |           |               |             |      |                   |                   | 3,772,391        |
| <b>564-Mkumba CDSS Total</b>                      |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b> |
| <b>565-Mdinde CDSS</b>                            |           |               |             |      |                   |                   |                  |
| 24. Secondary Education                           |           |               |             |      |                   |                   |                  |
| 01. Secondary Education                           |           |               |             |      |                   |                   |                  |
| 2.Expense   |           |               |             |      |                   |                   |                  |
| 21-Internal travel                                |           |               |             |      | 2,224,450         | 2,224,450         |                  |
| 23-Public utilities                               |           |               |             |      | 100,000           | 100,000           |                  |
| 24-Office supplies and expenses                   |           |               |             |      | 400,000           | 400,000           |                  |
| 27-Education supplies and services                |           |               |             |      | 1,879,626         | 1,879,626         |                  |
| 2.Expense Total                                   |           |               |             |      | <b>4,604,076</b>  | <b>4,604,076</b>  |                  |
| 4.Liabilities                                     |           |               |             |      |                   |                   |                  |
| 41-Acquisition of Fixed Assets                    |           |               |             |      | 785,054           | 785,054           |                  |
| 4.Liabilities Total                               |           |               |             |      | <b>785,054</b>    | <b>785,054</b>    |                  |
| 01. Secondary Education Total                     |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
| 24. Secondary Education Total                     |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
| 024.Secondary Education                           |           |               |             |      |                   |                   |                  |
| 1.Secondary Education                             |           |               |             |      |                   |                   |                  |
| 2.Expense   |           |               |             |      |                   |                   |                  |
| 012.Internal travel                               |           |               |             |      |                   |                   | 1,094,910        |
| 014.Public Utilities                              |           |               |             |      |                   |                   | 37,333           |
| 015.Office supplies                               |           |               |             |      |                   |                   | 1,326,948        |
| 018.Education supplies                            |           |               |             |      |                   |                   | 1,313,200        |
| 2.Expense Total                                   |           |               |             |      |                   |                   | <b>3,772,391</b> |
| 1.Secondary Education Total                       |           |               |             |      |                   |                   | <b>3,772,391</b> |
| 024.Secondary Education Total                     |           |               |             |      |                   |                   | <b>3,772,391</b> |
| <b>565-Mdinde CDSS Total</b>                      |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b> |
| <b>566-St. Martins CDSS</b>                       |           |               |             |      |                   |                   |                  |
| 24. Secondary Education                           |           |               |             |      |                   |                   |                  |
| 01. Secondary Education                           |           |               |             |      |                   |                   |                  |
| 2.Expense   |           |               |             |      |                   |                   |                  |
| 21-Internal travel                                |           |               |             |      | 2,039,504         | 2,039,504         |                  |
| 23-Public utilities                               |           |               |             |      | 150,000           | 150,000           |                  |
| 24-Office supplies and expenses                   |           |               |             |      | 750,000           | 750,000           |                  |
| 35-Routine maintenance of assets                  |           |               |             |      | 200,000           | 200,000           |                  |
| 27-Education supplies and services                |           |               |             |      | 2,249,626         | 2,249,626         |                  |
| 2.Expense Total                                   |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
| 01. Secondary Education Total                     |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
| 24. Secondary Education Total                     |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
| 024.Secondary Education                           |           |               |             |      |                   |                   |                  |
| 1.Secondary Education                             |           |               |             |      |                   |                   |                  |
| 2.Expense   |           |               |             |      |                   |                   |                  |
| 012.Internal travel                               |           |               |             |      |                   |                   | 1,094,910        |
| 014.Public Utilities                              |           |               |             |      |                   |                   | 37,333           |
| 015.Office supplies                               |           |               |             |      |                   |                   | 1,326,948        |
| 018.Education supplies                            |           |               |             |      |                   |                   | 1,313,200        |
| 2.Expense Total                                   |           |               |             |      |                   |                   | <b>3,772,391</b> |
| 1.Secondary Education Total                       |           |               |             |      |                   |                   | <b>3,772,391</b> |
| 024.Secondary Education Total                     |           |               |             |      |                   |                   | <b>3,772,391</b> |
| <b>566-St. Martins CDSS Total</b>                 |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b> |
| <b>567-Umodzi CDSS</b>                            |           |               |             |      |                   |                   |                  |
| 24. Secondary Education                           |           |               |             |      |                   |                   |                  |
| 01. Secondary Education                           |           |               |             |      |                   |                   |                  |
| 2.Expense   |           |               |             |      |                   |                   |                  |
| 21-Internal travel                                |           |               |             |      | 4,170,000         | 4,170,000         |                  |
| 23-Public utilities                               |           |               |             |      | 60,000            | 60,000            |                  |
| 24-Office supplies and expenses                   |           |               |             |      | 2,000,000         | 2,000,000         |                  |
| 35-Routine maintenance of assets                  |           |               |             |      | 700,000           | 700,000           |                  |
| 27-Education supplies and services                |           |               |             |      | 5,147,350         | 5,147,350         |                  |
| 2.Expense Total                                   |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| 01. Secondary Education Total                     |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| 24. Secondary Education Total                     |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| 024.Secondary Education                           |           |               |             |      |                   |                   |                  |
| 1.Secondary Education                             |           |               |             |      |                   |                   |                  |
| 2.Expense   |           |               |             |      |                   |                   |                  |
| 012.Internal travel                               |           |               |             |      |                   |                   | 3,034,279        |
| 014.Public Utilities                              |           |               |             |      |                   |                   | 149,333          |
| 015.Office supplies                               |           |               |             |      |                   |                   | 1,954,400        |
| 018.Education supplies                            |           |               |             |      |                   |                   | 3,316,133        |
| 2.Expense Total                                   |           |               |             |      |                   |                   | <b>8,454,145</b> |
| 1.Secondary Education Total                       |           |               |             |      |                   |                   | <b>8,454,145</b> |
| 024.Secondary Education Total                     |           |               |             |      |                   |                   | <b>8,454,145</b> |
| <b>567-Umodzi CDSS Total</b>                      |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
| <b>568-Nsala CDSS</b>                             |           |               |             |      |                   |                   |                  |
| 24. Secondary Education                           |           |               |             |      |                   |                   |                  |
| 01. Secondary Education                           |           |               |             |      |                   |                   |                  |
| 2.Expense   |           |               |             |      |                   |                   |                  |
| 21-Internal travel                                |           |               |             |      | 3,975,569         | 3,975,569         |                  |
| 23-Public utilities                               |           |               |             |      | 200,000           | 200,000           |                  |
| 24-Office supplies and expenses                   |           |               |             |      | 2,159,431         | 2,159,431         |                  |
| 35-Routine maintenance of assets                  |           |               |             |      | 700,000           | 700,000           |                  |
| 27-Education supplies and services                |           |               |             |      | 5,042,350         | 5,042,350         |                  |
| 2.Expense Total                                   |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| 01. Secondary Education Total                     |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                      | Programme                            | Sub-Programme                 | GFS Chapter                | Item                               | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |  |
|----------------------------------|--------------------------------------|-------------------------------|----------------------------|------------------------------------|-------------------|--------------------------|-------------------|--|
| 568-Nsala                        | <b>24. Secondary Education Total</b> |                               |                            |                                    | <b>12,077,350</b> | <b>12,077,350</b>        |                   |  |
|                                  | <b>024.Secondary Education</b>       |                               |                            |                                    |                   |                          |                   |  |
|                                  |                                      | 1.Secondary Education         |                            |                                    |                   |                          |                   |  |
|                                  |                                      | <b>2.Expense</b>              |                            |                                    |                   |                          |                   |  |
|                                  |                                      |                               |                            | 012.Internal travel                |                   |                          | 3,034,279         |  |
|                                  |                                      |                               |                            | 014.Public Utilities               |                   |                          | 149,333           |  |
|                                  |                                      |                               |                            | 015.Office supplies                |                   |                          | 1,954,400         |  |
|                                  |                                      |                               |                            | 018.Education supplies             |                   |                          | 3,316,133         |  |
|                                  |                                      |                               | <b>2.Expense Total</b>     |                                    |                   |                          | <b>8,454,145</b>  |  |
|                                  |                                      | 1.Secondary Education Total   |                            |                                    |                   |                          | <b>8,454,145</b>  |  |
|                                  | <b>024.Secondary Education Total</b> |                               |                            |                                    |                   |                          | <b>8,454,145</b>  |  |
| <b>568-Nsala CDSS Total</b>      |                                      |                               |                            |                                    | <b>12,077,350</b> | <b>12,077,350</b>        | <b>8,454,145</b>  |  |
| 569-St. Joseph                   | <b>24. Secondary Education</b>       |                               |                            |                                    |                   |                          |                   |  |
|                                  |                                      | 01. Secondary Education       |                            |                                    |                   |                          |                   |  |
|                                  |                                      | <b>2.Expense</b>              |                            |                                    |                   |                          |                   |  |
|                                  |                                      |                               |                            | 21-Internal travel                 | 1,780,477         | 1,780,477                |                   |  |
|                                  |                                      |                               |                            | 23-Public utilities                | 175,000           | 175,000                  |                   |  |
|                                  |                                      |                               |                            | 24-Office supplies and expenses    | 506,069           | 506,069                  |                   |  |
|                                  |                                      |                               |                            | 35-Routine maintenance of assets   | 200,000           | 200,000                  |                   |  |
|                                  |                                      |                               |                            | 25-Medical Supplies and expenses   | 100,000           | 100,000                  |                   |  |
|                                  |                                      |                               |                            | 27-Education supplies and services | 2,627,584         | 2,627,584                |                   |  |
|                                  |                                      |                               | <b>2.Expense Total</b>     |                                    |                   | <b>5,389,130</b>         | <b>5,389,130</b>  |  |
|                                  |                                      | 01. Secondary Education Total |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |  |
|                                  | <b>24. Secondary Education Total</b> |                               |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |  |
|                                  | <b>024.Secondary Education</b>       |                               |                            |                                    |                   |                          |                   |  |
|                                  |                                      | 1.Secondary Education         |                            |                                    |                   |                          |                   |  |
|                                  |                                      | <b>2.Expense</b>              |                            |                                    |                   |                          |                   |  |
|                                  |                                      |                               |                            | 012.Internal travel                |                   |                          | 1,094,910         |  |
|                                  |                                      |                               |                            | 014.Public Utilities               |                   |                          | 37,333            |  |
|                                  |                                      |                               |                            | 015.Office supplies                |                   |                          | 1,326,948         |  |
|                                  |                                      |                               |                            | 018.Education supplies             |                   |                          | 1,313,200         |  |
|                                  |                                      |                               | <b>2.Expense Total</b>     |                                    |                   |                          | <b>3,772,391</b>  |  |
|                                  |                                      | 1.Secondary Education Total   |                            |                                    |                   |                          | <b>3,772,391</b>  |  |
|                                  | <b>024.Secondary Education Total</b> |                               |                            |                                    |                   |                          | <b>3,772,391</b>  |  |
| <b>569-St. Joseph CDSS Total</b> |                                      |                               |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>         | <b>3,772,391</b>  |  |
| 570-Chimwala                     | <b>24. Secondary Education</b>       |                               |                            |                                    |                   |                          |                   |  |
|                                  |                                      | 01. Secondary Education       |                            |                                    |                   |                          |                   |  |
|                                  |                                      | <b>2.Expense</b>              |                            |                                    |                   |                          |                   |  |
|                                  |                                      |                               |                            | 21-Internal travel                 | 2,060,477         | 2,060,477                |                   |  |
|                                  |                                      |                               |                            | 23-Public utilities                | 205,188           | 205,188                  |                   |  |
|                                  |                                      |                               |                            | 24-Office supplies and expenses    | 443,839           | 443,839                  |                   |  |
|                                  |                                      |                               |                            | 35-Routine maintenance of assets   | 200,000           | 200,000                  |                   |  |
|                                  |                                      |                               |                            | 27-Education supplies and services | 1,979,626         | 1,979,626                |                   |  |
|                                  |                                      |                               | <b>2.Expense Total</b>     |                                    |                   | <b>4,889,130</b>         | <b>4,889,130</b>  |  |
|                                  |                                      |                               | <b>4.Liabilities</b>       |                                    |                   |                          |                   |  |
|                                  |                                      |                               |                            | 41-Acquisition of Fixed Assets     | 500,000           | 500,000                  |                   |  |
|                                  |                                      |                               | <b>4.Liabilities Total</b> |                                    |                   | <b>500,000</b>           | <b>500,000</b>    |  |
|                                  |                                      | 01. Secondary Education Total |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |  |
|                                  | <b>24. Secondary Education Total</b> |                               |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |  |
|                                  | <b>024.Secondary Education</b>       |                               |                            |                                    |                   |                          |                   |  |
|                                  |                                      | 1.Secondary Education         |                            |                                    |                   |                          |                   |  |
|                                  |                                      | <b>2.Expense</b>              |                            |                                    |                   |                          |                   |  |
|                                  |                                      |                               |                            | 012.Internal travel                |                   |                          | 1,094,910         |  |
|                                  |                                      |                               |                            | 014.Public Utilities               |                   |                          | 37,333            |  |
|                                  |                                      |                               |                            | 015.Office supplies                |                   |                          | 1,326,948         |  |
|                                  |                                      |                               |                            | 018.Education supplies             |                   |                          | 1,313,200         |  |
|                                  |                                      |                               | <b>2.Expense Total</b>     |                                    |                   |                          | <b>3,772,391</b>  |  |
|                                  |                                      | 1.Secondary Education Total   |                            |                                    |                   |                          | <b>3,772,391</b>  |  |
|                                  | <b>024.Secondary Education Total</b> |                               |                            |                                    |                   |                          | <b>3,772,391</b>  |  |
| <b>570-Chimwala CDSS Total</b>   |                                      |                               |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>         | <b>3,772,391</b>  |  |
| 571-St. Mary's                   | <b>24. Secondary Education</b>       |                               |                            |                                    |                   |                          |                   |  |
|                                  |                                      | 01. Secondary Education       |                            |                                    |                   |                          |                   |  |
|                                  |                                      | <b>2.Expense</b>              |                            |                                    |                   |                          |                   |  |
|                                  |                                      |                               |                            | 21-Internal travel                 | 2,900,000         | 2,900,000                |                   |  |
|                                  |                                      |                               |                            | 23-Public utilities                | 660,000           | 660,000                  |                   |  |
|                                  |                                      |                               |                            | 24-Office supplies and expenses    | 1,013,500         | 1,013,500                |                   |  |
|                                  |                                      |                               |                            | 34-Motor vehicle running expenses  | 380,000           | 380,000                  |                   |  |
|                                  |                                      |                               |                            | 35-Routine maintenance of assets   | 529,000           | 529,000                  |                   |  |
|                                  |                                      |                               |                            | 27-Education supplies and services | 6,594,850         | 6,594,850                |                   |  |
|                                  |                                      |                               | <b>2.Expense Total</b>     |                                    |                   | <b>12,077,350</b>        | <b>12,077,350</b> |  |
|                                  |                                      | 01. Secondary Education Total |                            |                                    | <b>12,077,350</b> | <b>12,077,350</b>        |                   |  |
|                                  | <b>24. Secondary Education Total</b> |                               |                            |                                    | <b>12,077,350</b> | <b>12,077,350</b>        |                   |  |
|                                  | <b>024.Secondary Education</b>       |                               |                            |                                    |                   |                          |                   |  |
|                                  |                                      | 1.Secondary Education         |                            |                                    |                   |                          |                   |  |
|                                  |                                      | <b>2.Expense</b>              |                            |                                    |                   |                          |                   |  |
|                                  |                                      |                               |                            | 012.Internal travel                |                   |                          | 3,034,279         |  |
|                                  |                                      |                               |                            | 014.Public Utilities               |                   |                          | 149,333           |  |
|                                  |                                      |                               |                            | 015.Office supplies                |                   |                          | 1,954,400         |  |
|                                  |                                      |                               |                            | 018.Education supplies             |                   |                          | 3,316,133         |  |
|                                  |                                      |                               | <b>2.Expense Total</b>     |                                    |                   |                          | <b>8,454,145</b>  |  |
|                                  |                                      | 1.Secondary Education Total   |                            |                                    |                   |                          | <b>8,454,145</b>  |  |
|                                  | <b>024.Secondary Education Total</b> |                               |                            |                                    |                   |                          | <b>8,454,145</b>  |  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                  |           |               |             |      | 2020-21           | 2020-21           | 2021-22          |
|------------------------------------|-----------|---------------|-------------|------|-------------------|-------------------|------------------|
| Cost Centre                        | Programme | Sub-Programme | GFS Chapter | Item | Approved          | Mid-Year Revised  | Estimates        |
| <b>571-St. Mary's CDSS Total</b>   |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
| <b>572-St. Anthony CDSS</b>        |           |               |             |      |                   |                   |                  |
| 24. Secondary Education            |           |               |             |      |                   |                   |                  |
| 01. Secondary Education            |           |               |             |      |                   |                   |                  |
| 2.Expense                          |           |               |             |      |                   |                   |                  |
| 21-Internal travel                 |           |               |             |      | 2,123,381         | 2,123,381         |                  |
| 23-Public utilities                |           |               |             |      | 70,000            | 70,000            |                  |
| 24-Office supplies and expenses    |           |               |             |      | 629,504           | 629,504           |                  |
| 35-Routine maintenance of assets   |           |               |             |      | 268,309           | 268,309           |                  |
| 27-Education supplies and services |           |               |             |      | 2,297,936         | 2,297,936         |                  |
| 2.Expense Total                    |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
| 01. Secondary Education Total      |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
| 24. Secondary Education Total      |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
| <b>024.Secondary Education</b>     |           |               |             |      |                   |                   |                  |
| 1.Secondary Education              |           |               |             |      |                   |                   |                  |
| 2.Expense                          |           |               |             |      |                   |                   |                  |
| 012.Internal travel                |           |               |             |      |                   |                   | 1,094,910        |
| 014.Public Utilities               |           |               |             |      |                   |                   | 37,333           |
| 015.Office supplies                |           |               |             |      |                   |                   | 1,326,948        |
| 018.Education supplies             |           |               |             |      |                   |                   | 1,313,200        |
| 2.Expense Total                    |           |               |             |      |                   |                   | <b>3,772,391</b> |
| 1.Secondary Education Total        |           |               |             |      |                   |                   | <b>3,772,391</b> |
| 024.Secondary Education Total      |           |               |             |      |                   |                   | <b>3,772,391</b> |
| <b>572-St. Anthony CDSS Total</b>  |           |               |             |      | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b> |
| <b>573-Namasika CDSS</b>           |           |               |             |      |                   |                   |                  |
| 24. Secondary Education            |           |               |             |      |                   |                   |                  |
| 01. Secondary Education            |           |               |             |      |                   |                   |                  |
| 2.Expense                          |           |               |             |      |                   |                   |                  |
| 21-Internal travel                 |           |               |             |      | 2,785,850         | 2,785,850         |                  |
| 23-Public utilities                |           |               |             |      | 362,000           | 362,000           |                  |
| 24-Office supplies and expenses    |           |               |             |      | 1,335,150         | 1,335,150         |                  |
| 35-Routine maintenance of assets   |           |               |             |      | 524,000           | 524,000           |                  |
| 27-Education supplies and services |           |               |             |      | 6,570,350         | 6,570,350         |                  |
| 2.Expense Total                    |           |               |             |      | <b>11,577,350</b> | <b>11,577,350</b> |                  |
| 4.Liabilities                      |           |               |             |      |                   |                   |                  |
| 41-Acquisition of Fixed Assets     |           |               |             |      | 500,000           | 500,000           |                  |
| 4.Liabilities Total                |           |               |             |      | <b>500,000</b>    | <b>500,000</b>    |                  |
| 01. Secondary Education Total      |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| 24. Secondary Education Total      |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| <b>024.Secondary Education</b>     |           |               |             |      |                   |                   |                  |
| 1.Secondary Education              |           |               |             |      |                   |                   |                  |
| 2.Expense                          |           |               |             |      |                   |                   |                  |
| 012.Internal travel                |           |               |             |      |                   |                   | 3,034,279        |
| 014.Public Utilities               |           |               |             |      |                   |                   | 149,333          |
| 015.Office supplies                |           |               |             |      |                   |                   | 1,954,400        |
| 018.Education supplies             |           |               |             |      |                   |                   | 3,316,133        |
| 2.Expense Total                    |           |               |             |      |                   |                   | <b>8,454,145</b> |
| 1.Secondary Education Total        |           |               |             |      |                   |                   | <b>8,454,145</b> |
| 024.Secondary Education Total      |           |               |             |      |                   |                   | <b>8,454,145</b> |
| <b>573-Namasika CDSS Total</b>     |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
| <b>574-Namwera CDSS</b>            |           |               |             |      |                   |                   |                  |
| 24. Secondary Education            |           |               |             |      |                   |                   |                  |
| 01. Secondary Education            |           |               |             |      |                   |                   |                  |
| 2.Expense                          |           |               |             |      |                   |                   |                  |
| 21-Internal travel                 |           |               |             |      | 4,280,550         | 4,280,550         |                  |
| 23-Public utilities                |           |               |             |      | 320,000           | 320,000           |                  |
| 24-Office supplies and expenses    |           |               |             |      | 300,000           | 300,000           |                  |
| 35-Routine maintenance of assets   |           |               |             |      | 1,000,000         | 1,000,000         |                  |
| 25-Medical Supplies and expenses   |           |               |             |      | 164,450           | 164,450           |                  |
| 27-Education supplies and services |           |               |             |      | 6,012,350         | 6,012,350         |                  |
| 2.Expense Total                    |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| 01. Secondary Education Total      |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| 24. Secondary Education Total      |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> |                  |
| <b>024.Secondary Education</b>     |           |               |             |      |                   |                   |                  |
| 1.Secondary Education              |           |               |             |      |                   |                   |                  |
| 2.Expense                          |           |               |             |      |                   |                   |                  |
| 012.Internal travel                |           |               |             |      |                   |                   | 3,034,279        |
| 014.Public Utilities               |           |               |             |      |                   |                   | 149,333          |
| 015.Office supplies                |           |               |             |      |                   |                   | 1,954,400        |
| 018.Education supplies             |           |               |             |      |                   |                   | 3,316,133        |
| 2.Expense Total                    |           |               |             |      |                   |                   | <b>8,454,145</b> |
| 1.Secondary Education Total        |           |               |             |      |                   |                   | <b>8,454,145</b> |
| 024.Secondary Education Total      |           |               |             |      |                   |                   | <b>8,454,145</b> |
| <b>574-Namwera CDSS Total</b>      |           |               |             |      | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
| <b>575-Nampeya CDSS</b>            |           |               |             |      |                   |                   |                  |
| 24. Secondary Education            |           |               |             |      |                   |                   |                  |
| 01. Secondary Education            |           |               |             |      |                   |                   |                  |
| 2.Expense                          |           |               |             |      |                   |                   |                  |
| 21-Internal travel                 |           |               |             |      | 1,800,000         | 1,800,000         |                  |
| 23-Public utilities                |           |               |             |      | 210,000           | 210,000           |                  |
| 24-Office supplies and expenses    |           |               |             |      | 326,124           | 326,124           |                  |
| 35-Routine maintenance of assets   |           |               |             |      | 200,000           | 200,000           |                  |
| 25-Medical Supplies and expenses   |           |               |             |      | 73,380            | 73,380            |                  |
| 27-Education supplies and services |           |               |             |      | 2,379,626         | 2,379,626         |                  |
| 2.Expense Total                    |           |               |             |      | <b>4,989,130</b>  | <b>4,989,130</b>  |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details             |                                      |                                      |                            |                                    | 2020-21           | 2020-21           | 2021-22          |
|-------------------------------|--------------------------------------|--------------------------------------|----------------------------|------------------------------------|-------------------|-------------------|------------------|
| Cost Centre                   | Programme                            | Sub-Programme                        | GFS Chapter                | Item                               | Approved          | Mid-Year Revised  | Estimates        |
| 575-Nc                        | 24. Secondary                        | 01. Secondary                        | 4.Liabilities              |                                    |                   |                   |                  |
|                               |                                      |                                      |                            | 41-Acquisition of Fixed Assets     | 400,000           | 400,000           |                  |
|                               |                                      |                                      | <b>4.Liabilities Total</b> |                                    | <b>400,000</b>    | <b>400,000</b>    |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                               | <b>024.Secondary Education</b>       |                                      |                            |                                    |                   |                   |                  |
|                               |                                      | 1.Secondary Education                |                            |                                    |                   |                   |                  |
|                               |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                   |                  |
|                               |                                      |                                      |                            | 012.Internal travel                |                   |                   | 1,094,910        |
|                               |                                      |                                      |                            | 014.Public Utilities               |                   |                   | 37,333           |
|                               |                                      |                                      |                            | 015.Office supplies                |                   |                   | 1,326,948        |
|                               |                                      |                                      |                            | 018.Education supplies             |                   |                   | 1,313,200        |
|                               |                                      | <b>2.Expense Total</b>               |                            |                                    |                   |                   | <b>3,772,391</b> |
|                               |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                   |                   | <b>3,772,391</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                   |                   | <b>3,772,391</b> |
| <b>575-Nampeya CDSS Total</b> |                                      |                                      |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b> |
| <b>576-Ngokwe CDSS</b>        |                                      |                                      |                            |                                    |                   |                   |                  |
|                               | <b>24. Secondary Education</b>       |                                      |                            |                                    |                   |                   |                  |
|                               |                                      | 01. Secondary Education              |                            |                                    |                   |                   |                  |
|                               |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                   |                  |
|                               |                                      |                                      |                            | 21-Internal travel                 | 1,340,477         | 1,340,477         |                  |
|                               |                                      |                                      |                            | 23-Public utilities                | 70,000            | 70,000            |                  |
|                               |                                      |                                      |                            | 24-Office supplies and expenses    | 325,646           | 325,646           |                  |
|                               |                                      |                                      |                            | 35-Routine maintenance of assets   | 200,000           | 200,000           |                  |
|                               |                                      |                                      |                            | 25-Medical Supplies and expenses   | 73,381            | 73,381            |                  |
|                               |                                      |                                      |                            | 27-Education supplies and services | 3,379,626         | 3,379,626         |                  |
|                               |                                      | <b>2.Expense Total</b>               |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                               | <b>024.Secondary Education</b>       |                                      |                            |                                    |                   |                   |                  |
|                               |                                      | 1.Secondary Education                |                            |                                    |                   |                   |                  |
|                               |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                   |                  |
|                               |                                      |                                      |                            | 012.Internal travel                |                   |                   | 1,094,910        |
|                               |                                      |                                      |                            | 014.Public Utilities               |                   |                   | 37,333           |
|                               |                                      |                                      |                            | 015.Office supplies                |                   |                   | 1,326,948        |
|                               |                                      |                                      |                            | 018.Education supplies             |                   |                   | 1,313,200        |
|                               |                                      | <b>2.Expense Total</b>               |                            |                                    |                   |                   | <b>3,772,391</b> |
|                               |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                   |                   | <b>3,772,391</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                   |                   | <b>3,772,391</b> |
| <b>576-Ngokwe CDSS Total</b>  |                                      |                                      |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b> |
| <b>577-Nsanama CDSS</b>       |                                      |                                      |                            |                                    |                   |                   |                  |
|                               | <b>24. Secondary Education</b>       |                                      |                            |                                    |                   |                   |                  |
|                               |                                      | 01. Secondary Education              |                            |                                    |                   |                   |                  |
|                               |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                   |                  |
|                               |                                      |                                      |                            | 21-Internal travel                 | 1,375,000         | 1,375,000         |                  |
|                               |                                      |                                      |                            | 23-Public utilities                | 462,000           | 462,000           |                  |
|                               |                                      |                                      |                            | 24-Office supplies and expenses    | 450,000           | 450,000           |                  |
|                               |                                      |                                      |                            | 35-Routine maintenance of assets   | 300,000           | 300,000           |                  |
|                               |                                      |                                      |                            | 25-Medical Supplies and expenses   | 75,000            | 75,000            |                  |
|                               |                                      |                                      |                            | 27-Education supplies and services | 2,520,630         | 2,520,630         |                  |
|                               |                                      | <b>2.Expense Total</b>               |                            |                                    | <b>5,182,630</b>  | <b>5,182,630</b>  |                  |
|                               |                                      | <b>4.Liabilities</b>                 |                            |                                    |                   |                   |                  |
|                               |                                      |                                      |                            | 41-Acquisition of Fixed Assets     | 206,500           | 206,500           |                  |
|                               |                                      | <b>4.Liabilities Total</b>           |                            |                                    | <b>206,500</b>    | <b>206,500</b>    |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                               | <b>024.Secondary Education</b>       |                                      |                            |                                    |                   |                   |                  |
|                               |                                      | 1.Secondary Education                |                            |                                    |                   |                   |                  |
|                               |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                   |                  |
|                               |                                      |                                      |                            | 012.Internal travel                |                   |                   | 1,094,910        |
|                               |                                      |                                      |                            | 014.Public Utilities               |                   |                   | 37,333           |
|                               |                                      |                                      |                            | 015.Office supplies                |                   |                   | 1,326,948        |
|                               |                                      |                                      |                            | 018.Education supplies             |                   |                   | 1,313,200        |
|                               |                                      | <b>2.Expense Total</b>               |                            |                                    |                   |                   | <b>3,772,391</b> |
|                               |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                   |                   | <b>3,772,391</b> |
|                               | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                   |                   | <b>3,772,391</b> |
| <b>577-Nsanama CDSS Total</b> |                                      |                                      |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b> |
| <b>578-Ntaja CDSS</b>         |                                      |                                      |                            |                                    |                   |                   |                  |
|                               | <b>24. Secondary Education</b>       |                                      |                            |                                    |                   |                   |                  |
|                               |                                      | 01. Secondary Education              |                            |                                    |                   |                   |                  |
|                               |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                   |                  |
|                               |                                      |                                      |                            | 21-Internal travel                 | 3,943,000         | 3,943,000         |                  |
|                               |                                      |                                      |                            | 23-Public utilities                | 400,000           | 400,000           |                  |
|                               |                                      |                                      |                            | 24-Office supplies and expenses    | 522,000           | 522,000           |                  |
|                               |                                      |                                      |                            | 35-Routine maintenance of assets   | 550,000           | 550,000           |                  |
|                               |                                      |                                      |                            | 27-Education supplies and services | 6,662,350         | 6,662,350         |                  |
|                               |                                      | <b>2.Expense Total</b>               |                            |                                    | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                               |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                               | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                               | <b>024.Secondary Education</b>       |                                      |                            |                                    |                   |                   |                  |
|                               |                                      | 1.Secondary Education                |                            |                                    |                   |                   |                  |
|                               |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                   |                  |
|                               |                                      |                                      |                            | 012.Internal travel                |                   |                   | 3,034,279        |
|                               |                                      |                                      |                            | 014.Public Utilities               |                   |                   | 149,333          |
|                               |                                      |                                      |                            | 015.Office supplies                |                   |                   | 1,954,400        |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                |                                      |                                      |                                    |                        | 2020-21           | 2020-21           | 2021-22          |
|----------------------------------|--------------------------------------|--------------------------------------|------------------------------------|------------------------|-------------------|-------------------|------------------|
| Cost Centre                      | Programme                            | Sub-Programme                        | GFS Chapter                        | Item                   | Approved          | Mid-Year Revised  | Estimates        |
| 578-Ntja                         | 024.Second                           | 1.Secondary                          | 2.Expens                           | 018.Education supplies |                   |                   | 3,316,133        |
|                                  |                                      |                                      | <b>2.Expense Total</b>             |                        |                   |                   | <b>8,454,145</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                                    |                        |                   |                   | <b>8,454,145</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                                    |                        |                   |                   | <b>8,454,145</b> |
| <b>578-Ntja CDSS Total</b>       |                                      |                                      |                                    |                        | <b>12,077,350</b> | <b>12,077,350</b> | <b>8,454,145</b> |
| <b>579-Ulumba CDSS</b>           |                                      |                                      |                                    |                        |                   |                   |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                                    |                        |                   |                   |                  |
|                                  |                                      | 01. Secondary Education              |                                    |                        |                   |                   |                  |
|                                  |                                      | <b>2.Expense</b>                     |                                    |                        |                   |                   |                  |
|                                  |                                      |                                      | 21-Internal travel                 |                        | 1,660,477         | 1,660,477         |                  |
|                                  |                                      |                                      | 23-Public utilities                |                        | 150,000           | 150,000           |                  |
|                                  |                                      |                                      | 24-Office supplies and expenses    |                        | 445,330           | 445,330           |                  |
|                                  |                                      |                                      | 35-Routine maintenance of assets   |                        | 200,000           | 200,000           |                  |
|                                  |                                      |                                      | 25-Medical Supplies and expenses   |                        | 40,000            | 40,000            |                  |
|                                  |                                      |                                      | 27-Education supplies and services |                        | 2,493,323         | 2,493,323         |                  |
|                                  |                                      | <b>2.Expense Total</b>               |                                    |                        | <b>4,989,130</b>  | <b>4,989,130</b>  |                  |
|                                  |                                      | <b>4.Liabilities</b>                 |                                    |                        |                   |                   |                  |
|                                  |                                      |                                      | 41-Acquisition of Fixed Assets     |                        | 400,000           | 400,000           |                  |
|                                  |                                      | <b>4.Liabilities Total</b>           |                                    |                        | <b>400,000</b>    | <b>400,000</b>    |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                                    |                        | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                                    |                        | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                                    |                        |                   |                   |                  |
|                                  |                                      | 1.Secondary Education                |                                    |                        |                   |                   |                  |
|                                  |                                      | <b>2.Expense</b>                     |                                    |                        |                   |                   |                  |
|                                  |                                      |                                      | 012.Internal travel                |                        |                   |                   | 1,094,910        |
|                                  |                                      |                                      | 014.Public Utilities               |                        |                   |                   | 37,333           |
|                                  |                                      |                                      | 015.Office supplies                |                        |                   |                   | 1,326,948        |
|                                  |                                      |                                      | 018.Education supplies             |                        |                   |                   | 1,313,200        |
|                                  |                                      | <b>2.Expense Total</b>               |                                    |                        |                   |                   | <b>3,772,391</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                                    |                        |                   |                   | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                                    |                        |                   |                   | <b>3,772,391</b> |
| <b>579-Ulumba CDSS Total</b>     |                                      |                                      |                                    |                        | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b> |
| <b>580-Kasimu CDSS</b>           |                                      |                                      |                                    |                        |                   |                   |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                                    |                        |                   |                   |                  |
|                                  |                                      | 01. Secondary Education              |                                    |                        |                   |                   |                  |
|                                  |                                      | <b>2.Expense</b>                     |                                    |                        |                   |                   |                  |
|                                  |                                      |                                      | 21-Internal travel                 |                        | 1,995,000         | 1,995,000         |                  |
|                                  |                                      |                                      | 23-Public utilities                |                        | 150,000           | 150,000           |                  |
|                                  |                                      |                                      | 24-Office supplies and expenses    |                        | 639,477           | 639,477           |                  |
|                                  |                                      |                                      | 34-Motor vehicle running expenses  |                        | 100,000           | 100,000           |                  |
|                                  |                                      |                                      | 35-Routine maintenance of assets   |                        | 319,027           | 319,027           |                  |
|                                  |                                      |                                      | 27-Education supplies and services |                        | 2,185,626         | 2,185,626         |                  |
|                                  |                                      | <b>2.Expense Total</b>               |                                    |                        | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                                    |                        | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                                    |                        | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                                    |                        |                   |                   |                  |
|                                  |                                      | 1.Secondary Education                |                                    |                        |                   |                   |                  |
|                                  |                                      | <b>2.Expense</b>                     |                                    |                        |                   |                   |                  |
|                                  |                                      |                                      | 012.Internal travel                |                        |                   |                   | 1,094,910        |
|                                  |                                      |                                      | 014.Public Utilities               |                        |                   |                   | 37,333           |
|                                  |                                      |                                      | 015.Office supplies                |                        |                   |                   | 1,326,948        |
|                                  |                                      |                                      | 018.Education supplies             |                        |                   |                   | 1,313,200        |
|                                  |                                      | <b>2.Expense Total</b>               |                                    |                        |                   |                   | <b>3,772,391</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                                    |                        |                   |                   | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                                    |                        |                   |                   | <b>3,772,391</b> |
| <b>580-Kasimu CDSS Total</b>     |                                      |                                      |                                    |                        | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b> |
| <b>581-Namandanje CDSS</b>       |                                      |                                      |                                    |                        |                   |                   |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                                    |                        |                   |                   |                  |
|                                  |                                      | 01. Secondary Education              |                                    |                        |                   |                   |                  |
|                                  |                                      | <b>2.Expense</b>                     |                                    |                        |                   |                   |                  |
|                                  |                                      |                                      | 21-Internal travel                 |                        | 1,660,000         | 1,660,000         |                  |
|                                  |                                      |                                      | 23-Public utilities                |                        | 195,646           | 195,646           |                  |
|                                  |                                      |                                      | 24-Office supplies and expenses    |                        | 833,380           | 833,380           |                  |
|                                  |                                      |                                      | 35-Routine maintenance of assets   |                        | 140,478           | 140,478           |                  |
|                                  |                                      |                                      | 27-Education supplies and services |                        | 2,259,626         | 2,259,626         |                  |
|                                  |                                      | <b>2.Expense Total</b>               |                                    |                        | <b>5,089,130</b>  | <b>5,089,130</b>  |                  |
|                                  |                                      | <b>4.Liabilities</b>                 |                                    |                        |                   |                   |                  |
|                                  |                                      |                                      | 41-Acquisition of Fixed Assets     |                        | 300,000           | 300,000           |                  |
|                                  |                                      | <b>4.Liabilities Total</b>           |                                    |                        | <b>300,000</b>    | <b>300,000</b>    |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                                    |                        | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                                    |                        | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                                    |                        |                   |                   |                  |
|                                  |                                      | 1.Secondary Education                |                                    |                        |                   |                   |                  |
|                                  |                                      | <b>2.Expense</b>                     |                                    |                        |                   |                   |                  |
|                                  |                                      |                                      | 012.Internal travel                |                        |                   |                   | 1,094,910        |
|                                  |                                      |                                      | 014.Public Utilities               |                        |                   |                   | 37,333           |
|                                  |                                      |                                      | 015.Office supplies                |                        |                   |                   | 1,326,948        |
|                                  |                                      |                                      | 018.Education supplies             |                        |                   |                   | 1,313,200        |
|                                  |                                      | <b>2.Expense Total</b>               |                                    |                        |                   |                   | <b>3,772,391</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                                    |                        |                   |                   | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                                    |                        |                   |                   | <b>3,772,391</b> |
| <b>581-Namandanje CDSS Total</b> |                                      |                                      |                                    |                        | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b> |
| <b>582-Machinga CDSS</b>         |                                      |                                      |                                    |                        |                   |                   |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                                    |                        |                   |                   |                  |
|                                  |                                      | 01. Secondary Education              |                                    |                        |                   |                   |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details                |                                      |                                      |                            |                                    | 2020-21           | 2020-21           | 2021-22          |
|----------------------------------|--------------------------------------|--------------------------------------|----------------------------|------------------------------------|-------------------|-------------------|------------------|
| Cost Centre                      | Programme                            | Sub-Programme                        | GFS Chapter                | Item                               | Approved          | Mid-Year Revised  | Estimates        |
| 582-Mc                           | 24. Secondary                        | 01. Secondary                        | <b>2.Expense</b>           |                                    |                   |                   |                  |
|                                  |                                      |                                      |                            | 21-Internal travel                 | 1,832,254         | 1,832,254         |                  |
|                                  |                                      |                                      |                            | 23-Public utilities                | 296,000           | 296,000           |                  |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses    | 811,250           | 811,250           |                  |
|                                  |                                      |                                      |                            | 34-Motor vehicle running expenses  | 120,000           | 120,000           |                  |
|                                  |                                      |                                      |                            | 35-Routine maintenance of assets   | 400,000           | 400,000           |                  |
|                                  |                                      |                                      |                            | 27-Education supplies and services | 1,929,626         | 1,929,626         |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |                                    |                   |                   |                  |
|                                  |                                      | 1.Secondary Education                | <b>2.Expense</b>           |                                    |                   |                   |                  |
|                                  |                                      |                                      |                            | 012.Internal travel                |                   |                   | 1,094,910        |
|                                  |                                      |                                      |                            | 014.Public Utilities               |                   |                   | 37,333           |
|                                  |                                      |                                      |                            | 015.Office supplies                |                   |                   | 1,326,948        |
|                                  |                                      |                                      |                            | 018.Education supplies             |                   |                   | 1,313,200        |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |                                    |                   |                   | <b>3,772,391</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                   |                   | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                   |                   | <b>3,772,391</b> |
| <b>582-Machinga CDSS Total</b>   |                                      |                                      |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b> |
| <b>583-Malundani CDSS</b>        |                                      |                                      |                            |                                    |                   |                   |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                            |                                    |                   |                   |                  |
|                                  |                                      | 01. Secondary Education              | <b>2.Expense</b>           |                                    |                   |                   |                  |
|                                  |                                      |                                      |                            | 21-Internal travel                 | 1,487,654         | 1,487,654         |                  |
|                                  |                                      |                                      |                            | 23-Public utilities                | 120,000           | 120,000           |                  |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses    | 503,000           | 503,000           |                  |
|                                  |                                      |                                      |                            | 35-Routine maintenance of assets   | 700,000           | 700,000           |                  |
|                                  |                                      |                                      |                            | 27-Education supplies and services | 2,578,476         | 2,578,476         |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |                                    |                   |                   |                  |
|                                  |                                      | 1.Secondary Education                | <b>2.Expense</b>           |                                    |                   |                   |                  |
|                                  |                                      |                                      |                            | 012.Internal travel                |                   |                   | 1,094,910        |
|                                  |                                      |                                      |                            | 014.Public Utilities               |                   |                   | 37,333           |
|                                  |                                      |                                      |                            | 015.Office supplies                |                   |                   | 1,326,948        |
|                                  |                                      |                                      |                            | 018.Education supplies             |                   |                   | 1,313,200        |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |                                    |                   |                   | <b>3,772,391</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                   |                   | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                   |                   | <b>3,772,391</b> |
| <b>583-Malundani CDSS Total</b>  |                                      |                                      |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b> |
| <b>584-Mpiranjala CDSS</b>       |                                      |                                      |                            |                                    |                   |                   |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                            |                                    |                   |                   |                  |
|                                  |                                      | 01. Secondary Education              | <b>2.Expense</b>           |                                    |                   |                   |                  |
|                                  |                                      |                                      |                            | 21-Internal travel                 | 2,560,477         | 2,560,477         |                  |
|                                  |                                      |                                      |                            | 23-Public utilities                | 75,000            | 75,000            |                  |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses    | 653,381           | 653,381           |                  |
|                                  |                                      |                                      |                            | 35-Routine maintenance of assets   | 120,000           | 120,000           |                  |
|                                  |                                      |                                      |                            | 27-Education supplies and services | 1,980,272         | 1,980,272         |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |                                    |                   |                   |                  |
|                                  |                                      | 1.Secondary Education                | <b>2.Expense</b>           |                                    |                   |                   |                  |
|                                  |                                      |                                      |                            | 012.Internal travel                |                   |                   | 1,094,910        |
|                                  |                                      |                                      |                            | 014.Public Utilities               |                   |                   | 37,333           |
|                                  |                                      |                                      |                            | 015.Office supplies                |                   |                   | 1,326,948        |
|                                  |                                      |                                      |                            | 018.Education supplies             |                   |                   | 1,313,200        |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |                                    |                   |                   | <b>3,772,391</b> |
|                                  |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                   |                   | <b>3,772,391</b> |
|                                  | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                   |                   | <b>3,772,391</b> |
| <b>584-Mpiranjala CDSS Total</b> |                                      |                                      |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>  | <b>3,772,391</b> |
| <b>585-Mbombwe CDSS</b>          |                                      |                                      |                            |                                    |                   |                   |                  |
|                                  | <b>24. Secondary Education</b>       |                                      |                            |                                    |                   |                   |                  |
|                                  |                                      | 01. Secondary Education              | <b>2.Expense</b>           |                                    |                   |                   |                  |
|                                  |                                      |                                      |                            | 21-Internal travel                 | 3,190,000         | 3,190,000         |                  |
|                                  |                                      |                                      |                            | 23-Public utilities                | 185,550           | 185,550           |                  |
|                                  |                                      |                                      |                            | 24-Office supplies and expenses    | 1,071,500         | 1,071,500         |                  |
|                                  |                                      |                                      |                            | 34-Motor vehicle running expenses  | 642,500           | 642,500           |                  |
|                                  |                                      |                                      |                            | 35-Routine maintenance of assets   | 630,000           | 630,000           |                  |
|                                  |                                      |                                      |                            | 25-Medical Supplies and expenses   | 164,450           | 164,450           |                  |
|                                  |                                      |                                      |                            | 27-Education supplies and services | 5,393,350         | 5,393,350         |                  |
|                                  |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>11,277,350</b> | <b>11,277,350</b> |                  |
|                                  |                                      |                                      | <b>4.Liabilities</b>       |                                    |                   |                   |                  |
|                                  |                                      |                                      |                            | 41-Acquisition of Fixed Assets     | 800,000           | 800,000           |                  |
|                                  |                                      |                                      | <b>4.Liabilities Total</b> |                                    | <b>800,000</b>    | <b>800,000</b>    |                  |
|                                  |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                  | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>12,077,350</b> | <b>12,077,350</b> |                  |
|                                  | <b>024.Secondary Education</b>       |                                      |                            |                                    |                   |                   |                  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre | Programme  | Sub-Programme         | GFS Chapter | Item                                 | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------|------------|-----------------------|-------------|--------------------------------------|-------------------|--------------------------|-------------------|
| 585-Mt      | 024.Second | 1.Secondary Education |             |                                      |                   |                          |                   |
|             |            |                       |             | <b>2.Expense</b>                     |                   |                          |                   |
|             |            |                       |             | 012.Internal travel                  |                   |                          | 3,034,279         |
|             |            |                       |             | 014.Public Utilities                 |                   |                          | 149,333           |
|             |            |                       |             | 015.Office supplies                  |                   |                          | 1,954,400         |
|             |            |                       |             | 018.Education supplies               |                   |                          | 3,316,133         |
|             |            |                       |             | <b>2.Expense Total</b>               |                   |                          | <b>8,454,145</b>  |
|             |            |                       |             | <b>1.Secondary Education Total</b>   |                   |                          | <b>8,454,145</b>  |
|             |            |                       |             | <b>024.Secondary Education Total</b> |                   |                          | <b>8,454,145</b>  |
|             |            |                       |             | <b>585-Mbombwe CDSS Total</b>        | <b>12,077,350</b> | <b>12,077,350</b>        | <b>8,454,145</b>  |
|             |            |                       |             | <b>586-Namisonga CDSS</b>            |                   |                          |                   |
|             |            |                       |             | <b>24. Secondary Education</b>       |                   |                          |                   |
|             |            |                       |             | 01. Secondary Education              |                   |                          |                   |
|             |            |                       |             | <b>2.Expense</b>                     |                   |                          |                   |
|             |            |                       |             | 21-Internal travel                   | 4,432,500         | 4,432,500                |                   |
|             |            |                       |             | 23-Public utilities                  | 360,000           | 360,000                  |                   |
|             |            |                       |             | 24-Office supplies and expenses      | 782,500           | 782,500                  |                   |
|             |            |                       |             | 35-Routine maintenance of assets     | 460,000           | 460,000                  |                   |
|             |            |                       |             | 27-Education supplies and services   | 5,742,350         | 5,742,350                |                   |
|             |            |                       |             | <b>2.Expense Total</b>               | <b>11,777,350</b> | <b>11,777,350</b>        |                   |
|             |            |                       |             | <b>4.Liabilities</b>                 |                   |                          |                   |
|             |            |                       |             | 41-Acquisition of Fixed Assets       | 300,000           | 300,000                  |                   |
|             |            |                       |             | <b>4.Liabilities Total</b>           | <b>300,000</b>    | <b>300,000</b>           |                   |
|             |            |                       |             | <b>01. Secondary Education Total</b> | <b>12,077,350</b> | <b>12,077,350</b>        |                   |
|             |            |                       |             | <b>24. Secondary Education Total</b> | <b>12,077,350</b> | <b>12,077,350</b>        |                   |
|             |            |                       |             | <b>024.Secondary Education</b>       |                   |                          |                   |
|             |            |                       |             | 1.Secondary Education                |                   |                          |                   |
|             |            |                       |             | <b>2.Expense</b>                     |                   |                          |                   |
|             |            |                       |             | 012.Internal travel                  |                   |                          | 3,034,279         |
|             |            |                       |             | 014.Public Utilities                 |                   |                          | 149,333           |
|             |            |                       |             | 015.Office supplies                  |                   |                          | 1,954,400         |
|             |            |                       |             | 018.Education supplies               |                   |                          | 3,316,133         |
|             |            |                       |             | <b>2.Expense Total</b>               |                   |                          | <b>8,454,145</b>  |
|             |            |                       |             | <b>1.Secondary Education Total</b>   |                   |                          | <b>8,454,145</b>  |
|             |            |                       |             | <b>024.Secondary Education Total</b> |                   |                          | <b>8,454,145</b>  |
|             |            |                       |             | <b>586-Namisonga CDSS Total</b>      | <b>12,077,350</b> | <b>12,077,350</b>        | <b>8,454,145</b>  |
|             |            |                       |             | <b>587-Nsondole CDSS</b>             |                   |                          |                   |
|             |            |                       |             | <b>24. Secondary Education</b>       |                   |                          |                   |
|             |            |                       |             | 01. Secondary Education              |                   |                          |                   |
|             |            |                       |             | <b>2.Expense</b>                     |                   |                          |                   |
|             |            |                       |             | 21-Internal travel                   | 1,547,355         | 1,547,355                |                   |
|             |            |                       |             | 23-Public utilities                  | 40,500            | 40,500                   |                   |
|             |            |                       |             | 24-Office supplies and expenses      | 1,292,268         | 1,292,268                |                   |
|             |            |                       |             | 35-Routine maintenance of assets     | 240,000           | 240,000                  |                   |
|             |            |                       |             | 25-Medical Supplies and expenses     | 73,381            | 73,381                   |                   |
|             |            |                       |             | 27-Education supplies and services   | 2,195,626         | 2,195,626                |                   |
|             |            |                       |             | <b>2.Expense Total</b>               | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|             |            |                       |             | <b>01. Secondary Education Total</b> | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|             |            |                       |             | <b>24. Secondary Education Total</b> | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|             |            |                       |             | <b>024.Secondary Education</b>       |                   |                          |                   |
|             |            |                       |             | 1.Secondary Education                |                   |                          |                   |
|             |            |                       |             | <b>2.Expense</b>                     |                   |                          |                   |
|             |            |                       |             | 012.Internal travel                  |                   |                          | 1,094,911         |
|             |            |                       |             | 014.Public Utilities                 |                   |                          | 37,333            |
|             |            |                       |             | 015.Office supplies                  |                   |                          | 1,326,948         |
|             |            |                       |             | 018.Education supplies               |                   |                          | 1,313,200         |
|             |            |                       |             | <b>2.Expense Total</b>               |                   |                          | <b>3,772,392</b>  |
|             |            |                       |             | <b>1.Secondary Education Total</b>   |                   |                          | <b>3,772,392</b>  |
|             |            |                       |             | <b>024.Secondary Education Total</b> |                   |                          | <b>3,772,392</b>  |
|             |            |                       |             | <b>587-Nsondole CDSS Total</b>       | <b>5,389,130</b>  | <b>5,389,130</b>         | <b>3,772,392</b>  |
|             |            |                       |             | <b>588-Pirimiti CDSS</b>             |                   |                          |                   |
|             |            |                       |             | <b>24. Secondary Education</b>       |                   |                          |                   |
|             |            |                       |             | 01. Secondary Education              |                   |                          |                   |
|             |            |                       |             | <b>2.Expense</b>                     |                   |                          |                   |
|             |            |                       |             | 21-Internal travel                   | 1,526,123         | 1,526,123                |                   |
|             |            |                       |             | 23-Public utilities                  | 270,000           | 270,000                  |                   |
|             |            |                       |             | 24-Office supplies and expenses      | 1,050,000         | 1,050,000                |                   |
|             |            |                       |             | 35-Routine maintenance of assets     | 70,000            | 70,000                   |                   |
|             |            |                       |             | 25-Medical Supplies and expenses     | 73,381            | 73,381                   |                   |
|             |            |                       |             | 27-Education supplies and services   | 2,099,626         | 2,099,626                |                   |
|             |            |                       |             | <b>2.Expense Total</b>               | <b>5,089,130</b>  | <b>5,089,130</b>         |                   |
|             |            |                       |             | <b>4.Liabilities</b>                 |                   |                          |                   |
|             |            |                       |             | 41-Acquisition of Fixed Assets       | 300,000           | 300,000                  |                   |
|             |            |                       |             | <b>4.Liabilities Total</b>           | <b>300,000</b>    | <b>300,000</b>           |                   |
|             |            |                       |             | <b>01. Secondary Education Total</b> | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|             |            |                       |             | <b>24. Secondary Education Total</b> | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|             |            |                       |             | <b>024.Secondary Education</b>       |                   |                          |                   |
|             |            |                       |             | 1.Secondary Education                |                   |                          |                   |
|             |            |                       |             | <b>2.Expense</b>                     |                   |                          |                   |
|             |            |                       |             | 012.Internal travel                  |                   |                          | 1,094,911         |
|             |            |                       |             | 014.Public Utilities                 |                   |                          | 37,333            |
|             |            |                       |             | 015.Office supplies                  |                   |                          | 1,326,948         |
|             |            |                       |             | 018.Education supplies               |                   |                          | 1,313,200         |
|             |            |                       |             | <b>2.Expense Total</b>               |                   |                          | <b>3,772,392</b>  |
|             |            |                       |             | <b>1.Secondary Education Total</b>   |                   |                          | <b>3,772,392</b>  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details               |                                      |               |             |                                      | 2020-21          | 2020-21          | 2021-22          |
|---------------------------------|--------------------------------------|---------------|-------------|--------------------------------------|------------------|------------------|------------------|
| Cost Centre                     | Programme                            | Sub-Programme | GFS Chapter | Item                                 | Approved         | Mid-Year Revised | Estimates        |
| 588-Pirim                       | 024.Secondary Education Total        |               |             |                                      |                  |                  | 3,772,392        |
| <b>588-Pirimiti CDSS Total</b>  |                                      |               |             |                                      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,392</b> |
| 589-Songani CDSS                | 24. Secondary Education              |               |             |                                      |                  |                  |                  |
|                                 | 01. Secondary Education              |               |             |                                      |                  |                  |                  |
|                                 | 2.Expense                            |               |             |                                      |                  |                  |                  |
|                                 |                                      |               |             | 21-Internal travel                   | 1,856,477        | 1,856,477        |                  |
|                                 |                                      |               |             | 23-Public utilities                  | 163,000          | 163,000          |                  |
|                                 |                                      |               |             | 24-Office supplies and expenses      | 776,657          | 776,657          |                  |
|                                 |                                      |               |             | 25-Medical Supplies and expenses     | 73,370           | 73,370           |                  |
|                                 |                                      |               |             | 27-Education supplies and services   | 2,319,626        | 2,319,626        |                  |
|                                 |                                      |               |             | <b>2.Expense Total</b>               | <b>5,189,130</b> | <b>5,189,130</b> |                  |
|                                 |                                      |               |             | 4.Liabilities                        |                  |                  |                  |
|                                 |                                      |               |             | 41-Acquisition of Fixed Assets       | 200,000          | 200,000          |                  |
|                                 |                                      |               |             | <b>4.Liabilities Total</b>           | <b>200,000</b>   | <b>200,000</b>   |                  |
|                                 |                                      |               |             | <b>01. Secondary Education Total</b> | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>24. Secondary Education Total</b> |               |             |                                      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | 024.Secondary Education              |               |             |                                      |                  |                  |                  |
|                                 | 1.Secondary Education                |               |             |                                      |                  |                  |                  |
|                                 | 2.Expense                            |               |             |                                      |                  |                  |                  |
|                                 |                                      |               |             | 012.Internal travel                  |                  |                  | 1,094,911        |
|                                 |                                      |               |             | 014.Public Utilities                 |                  |                  | 37,333           |
|                                 |                                      |               |             | 015.Office supplies                  |                  |                  | 1,326,948        |
|                                 |                                      |               |             | 018.Education supplies               |                  |                  | 1,313,200        |
|                                 |                                      |               |             | <b>2.Expense Total</b>               |                  |                  | <b>3,772,392</b> |
|                                 |                                      |               |             | <b>1.Secondary Education Total</b>   |                  |                  | <b>3,772,392</b> |
|                                 | <b>024.Secondary Education Total</b> |               |             |                                      |                  |                  | <b>3,772,392</b> |
| <b>589-Songani CDSS Total</b>   |                                      |               |             |                                      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,392</b> |
| 590-Katamba CDSS                | 24. Secondary Education              |               |             |                                      |                  |                  |                  |
|                                 | 01. Secondary Education              |               |             |                                      |                  |                  |                  |
|                                 | 2.Expense                            |               |             |                                      |                  |                  |                  |
|                                 |                                      |               |             | 21-Internal travel                   | 1,610,000        | 1,610,000        |                  |
|                                 |                                      |               |             | 23-Public utilities                  | 138,000          | 138,000          |                  |
|                                 |                                      |               |             | 24-Office supplies and expenses      | 496,027          | 496,027          |                  |
|                                 |                                      |               |             | 35-Routine maintenance of assets     | 805,477          | 805,477          |                  |
|                                 |                                      |               |             | 27-Education supplies and services   | 2,339,626        | 2,339,626        |                  |
|                                 |                                      |               |             | <b>2.Expense Total</b>               | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 |                                      |               |             | <b>01. Secondary Education Total</b> | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>24. Secondary Education Total</b> |               |             |                                      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | 024.Secondary Education              |               |             |                                      |                  |                  |                  |
|                                 | 1.Secondary Education                |               |             |                                      |                  |                  |                  |
|                                 | 2.Expense                            |               |             |                                      |                  |                  |                  |
|                                 |                                      |               |             | 012.Internal travel                  |                  |                  | 1,094,911        |
|                                 |                                      |               |             | 014.Public Utilities                 |                  |                  | 37,333           |
|                                 |                                      |               |             | 015.Office supplies                  |                  |                  | 1,326,948        |
|                                 |                                      |               |             | 018.Education supplies               |                  |                  | 1,313,200        |
|                                 |                                      |               |             | <b>2.Expense Total</b>               |                  |                  | <b>3,772,392</b> |
|                                 |                                      |               |             | <b>1.Secondary Education Total</b>   |                  |                  | <b>3,772,392</b> |
|                                 | <b>024.Secondary Education Total</b> |               |             |                                      |                  |                  | <b>3,772,392</b> |
| <b>590-Katamba CDSS Total</b>   |                                      |               |             |                                      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,392</b> |
| 591-Tanyamuka CDSS              | 24. Secondary Education              |               |             |                                      |                  |                  |                  |
|                                 | 01. Secondary Education              |               |             |                                      |                  |                  |                  |
|                                 | 2.Expense                            |               |             |                                      |                  |                  |                  |
|                                 |                                      |               |             | 21-Internal travel                   | 1,495,477        | 1,495,477        |                  |
|                                 |                                      |               |             | 23-Public utilities                  | 100,000          | 100,000          |                  |
|                                 |                                      |               |             | 24-Office supplies and expenses      | 520,644          | 520,644          |                  |
|                                 |                                      |               |             | 34-Motor vehicle running expenses    | 150,000          | 150,000          |                  |
|                                 |                                      |               |             | 35-Routine maintenance of assets     | 366,666          | 366,666          |                  |
|                                 |                                      |               |             | 25-Medical Supplies and expenses     | 173,380          | 173,380          |                  |
|                                 |                                      |               |             | 27-Education supplies and services   | 2,382,963        | 2,382,963        |                  |
|                                 |                                      |               |             | <b>2.Expense Total</b>               | <b>5,189,130</b> | <b>5,189,130</b> |                  |
|                                 |                                      |               |             | 4.Liabilities                        |                  |                  |                  |
|                                 |                                      |               |             | 41-Acquisition of Fixed Assets       | 200,000          | 200,000          |                  |
|                                 |                                      |               |             | <b>4.Liabilities Total</b>           | <b>200,000</b>   | <b>200,000</b>   |                  |
|                                 |                                      |               |             | <b>01. Secondary Education Total</b> | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | <b>24. Secondary Education Total</b> |               |             |                                      | <b>5,389,130</b> | <b>5,389,130</b> |                  |
|                                 | 024.Secondary Education              |               |             |                                      |                  |                  |                  |
|                                 | 1.Secondary Education                |               |             |                                      |                  |                  |                  |
|                                 | 2.Expense                            |               |             |                                      |                  |                  |                  |
|                                 |                                      |               |             | 012.Internal travel                  |                  |                  | 1,094,911        |
|                                 |                                      |               |             | 014.Public Utilities                 |                  |                  | 37,333           |
|                                 |                                      |               |             | 015.Office supplies                  |                  |                  | 1,326,948        |
|                                 |                                      |               |             | 018.Education supplies               |                  |                  | 1,313,200        |
|                                 |                                      |               |             | <b>2.Expense Total</b>               |                  |                  | <b>3,772,392</b> |
|                                 |                                      |               |             | <b>1.Secondary Education Total</b>   |                  |                  | <b>3,772,392</b> |
|                                 | <b>024.Secondary Education Total</b> |               |             |                                      |                  |                  | <b>3,772,392</b> |
| <b>591-Tanyamuka CDSS Total</b> |                                      |               |             |                                      | <b>5,389,130</b> | <b>5,389,130</b> | <b>3,772,392</b> |
| 592-Cape Maclear CDSS           | 24. Secondary Education              |               |             |                                      |                  |                  |                  |
|                                 | 01. Secondary Education              |               |             |                                      |                  |                  |                  |
|                                 | 2.Expense                            |               |             |                                      |                  |                  |                  |
|                                 |                                      |               |             | 21-Internal travel                   | 2,090,478        | 2,090,478        |                  |
|                                 |                                      |               |             | 23-Public utilities                  | 120,000          | 120,000          |                  |



**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                        | Programme                            | Sub-Programme                        | GFS Chapter                | Item                               | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|------------------------------------|--------------------------------------|--------------------------------------|----------------------------|------------------------------------|-------------------|--------------------------|-------------------|
| 592-Cc                             | 24. Second                           | 01. Seconda                          | 2.Expens                   | 24-Office supplies and expenses    | 677,319           | 677,319                  |                   |
|                                    |                                      |                                      |                            | 35-Routine maintenance of assets   | 93,000            | 93,000                   |                   |
|                                    |                                      |                                      |                            | 25-Medical Supplies and expenses   | 73,380            | 73,380                   |                   |
|                                    |                                      |                                      |                            | 27-Education supplies and services | 2,084,953         | 2,084,953                |                   |
|                                    |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>5,139,130</b>  | <b>5,139,130</b>         |                   |
|                                    |                                      |                                      | <b>4.Liabilities</b>       |                                    |                   |                          |                   |
|                                    |                                      |                                      |                            | 41-Acquisition of Fixed Assets     | 250,000           | 250,000                  |                   |
|                                    |                                      |                                      | <b>4.Liabilities Total</b> |                                    | <b>250,000</b>    | <b>250,000</b>           |                   |
|                                    |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|                                    | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|                                    | <b>024.Secondary Education</b>       |                                      |                            |                                    |                   |                          |                   |
|                                    |                                      | 1.Secondary Education                |                            |                                    |                   |                          |                   |
|                                    |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                          |                   |
|                                    |                                      |                                      |                            | 012.Internal travel                |                   |                          | 1,094,911         |
|                                    |                                      |                                      |                            | 014.Public Utilities               |                   |                          | 37,333            |
|                                    |                                      |                                      |                            | 015.Office supplies                |                   |                          | 1,326,948         |
|                                    |                                      |                                      |                            | 018.Education supplies             |                   |                          | 1,313,200         |
|                                    |                                      |                                      | <b>2.Expense Total</b>     |                                    |                   |                          | <b>3,772,392</b>  |
|                                    |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                   |                          | <b>3,772,392</b>  |
|                                    | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                   |                          | <b>3,772,392</b>  |
| <b>592-Cape Maclear CDSS Total</b> |                                      |                                      |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>         | <b>3,772,392</b>  |
| <b>593-Sangadzi CDSS</b>           |                                      |                                      |                            |                                    |                   |                          |                   |
|                                    | <b>24. Secondary Education</b>       |                                      |                            |                                    |                   |                          |                   |
|                                    |                                      | 01. Secondary Education              |                            |                                    |                   |                          |                   |
|                                    |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                          |                   |
|                                    |                                      |                                      |                            | 21-Internal travel                 | 1,940,778         | 1,940,778                |                   |
|                                    |                                      |                                      |                            | 23-Public utilities                | 70,000            | 70,000                   |                   |
|                                    |                                      |                                      |                            | 24-Office supplies and expenses    | 900,000           | 900,000                  |                   |
|                                    |                                      |                                      |                            | 35-Routine maintenance of assets   | 100,200           | 100,200                  |                   |
|                                    |                                      |                                      |                            | 25-Medical Supplies and expenses   | 73,380            | 73,380                   |                   |
|                                    |                                      |                                      |                            | 27-Education supplies and services | 2,304,772         | 2,304,772                |                   |
|                                    |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|                                    |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|                                    | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>         |                   |
|                                    | <b>024.Secondary Education</b>       |                                      |                            |                                    |                   |                          |                   |
|                                    |                                      | 1.Secondary Education                |                            |                                    |                   |                          |                   |
|                                    |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                          |                   |
|                                    |                                      |                                      |                            | 012.Internal travel                |                   |                          | 1,094,911         |
|                                    |                                      |                                      |                            | 014.Public Utilities               |                   |                          | 37,333            |
|                                    |                                      |                                      |                            | 015.Office supplies                |                   |                          | 1,326,948         |
|                                    |                                      |                                      |                            | 018.Education supplies             |                   |                          | 1,313,200         |
|                                    |                                      |                                      | <b>2.Expense Total</b>     |                                    |                   |                          | <b>3,772,392</b>  |
|                                    |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                   |                          | <b>3,772,392</b>  |
|                                    | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                   |                          | <b>3,772,392</b>  |
| <b>593-Sangadzi CDSS Total</b>     |                                      |                                      |                            |                                    | <b>5,389,130</b>  | <b>5,389,130</b>         | <b>3,772,392</b>  |
| <b>594-Luntha CDSS</b>             |                                      |                                      |                            |                                    |                   |                          |                   |
|                                    | <b>24. Secondary Education</b>       |                                      |                            |                                    |                   |                          |                   |
|                                    |                                      | 01. Secondary Education              |                            |                                    |                   |                          |                   |
|                                    |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                          |                   |
|                                    |                                      |                                      |                            | 21-Internal travel                 | 1,995,550         | 1,995,550                |                   |
|                                    |                                      |                                      |                            | 23-Public utilities                | 1,020,000         | 1,020,000                |                   |
|                                    |                                      |                                      |                            | 24-Office supplies and expenses    | 3,460,000         | 3,460,000                |                   |
|                                    |                                      |                                      |                            | 35-Routine maintenance of assets   | 400,000           | 400,000                  |                   |
|                                    |                                      |                                      |                            | 25-Medical Supplies and expenses   | 414,450           | 414,450                  |                   |
|                                    |                                      |                                      |                            | 27-Education supplies and services | 4,787,350         | 4,787,350                |                   |
|                                    |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>12,077,350</b> | <b>12,077,350</b>        |                   |
|                                    |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>12,077,350</b> | <b>12,077,350</b>        |                   |
|                                    | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>12,077,350</b> | <b>12,077,350</b>        |                   |
|                                    | <b>024.Secondary Education</b>       |                                      |                            |                                    |                   |                          |                   |
|                                    |                                      | 1.Secondary Education                |                            |                                    |                   |                          |                   |
|                                    |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                          |                   |
|                                    |                                      |                                      |                            | 012.Internal travel                |                   |                          | 3,034,279         |
|                                    |                                      |                                      |                            | 014.Public Utilities               |                   |                          | 149,333           |
|                                    |                                      |                                      |                            | 015.Office supplies                |                   |                          | 1,954,400         |
|                                    |                                      |                                      |                            | 018.Education supplies             |                   |                          | 3,316,133         |
|                                    |                                      |                                      | <b>2.Expense Total</b>     |                                    |                   |                          | <b>8,454,145</b>  |
|                                    |                                      | <b>1.Secondary Education Total</b>   |                            |                                    |                   |                          | <b>8,454,145</b>  |
|                                    | <b>024.Secondary Education Total</b> |                                      |                            |                                    |                   |                          | <b>8,454,145</b>  |
| <b>594-Luntha CDSS Total</b>       |                                      |                                      |                            |                                    | <b>12,077,350</b> | <b>12,077,350</b>        | <b>8,454,145</b>  |
| <b>595-Namitembo CDSS</b>          |                                      |                                      |                            |                                    |                   |                          |                   |
|                                    | <b>24. Secondary Education</b>       |                                      |                            |                                    |                   |                          |                   |
|                                    |                                      | 01. Secondary Education              |                            |                                    |                   |                          |                   |
|                                    |                                      | <b>2.Expense</b>                     |                            |                                    |                   |                          |                   |
|                                    |                                      |                                      |                            | 21-Internal travel                 | 2,312,500         | 2,312,500                |                   |
|                                    |                                      |                                      |                            | 23-Public utilities                | 355,000           | 355,000                  |                   |
|                                    |                                      |                                      |                            | 24-Office supplies and expenses    | 3,100,000         | 3,100,000                |                   |
|                                    |                                      |                                      |                            | 35-Routine maintenance of assets   | 722,500           | 722,500                  |                   |
|                                    |                                      |                                      |                            | 25-Medical Supplies and expenses   | 675,000           | 675,000                  |                   |
|                                    |                                      |                                      |                            | 27-Education supplies and services | 4,412,350         | 4,412,350                |                   |
|                                    |                                      |                                      | <b>2.Expense Total</b>     |                                    | <b>11,577,350</b> | <b>11,577,350</b>        |                   |
|                                    |                                      | <b>4.Liabilities</b>                 |                            |                                    |                   |                          |                   |
|                                    |                                      |                                      |                            | 41-Acquisition of Fixed Assets     | 500,000           | 500,000                  |                   |
|                                    |                                      | <b>4.Liabilities Total</b>           |                            |                                    | <b>500,000</b>    | <b>500,000</b>           |                   |
|                                    |                                      | <b>01. Secondary Education Total</b> |                            |                                    | <b>12,077,350</b> | <b>12,077,350</b>        |                   |
|                                    | <b>24. Secondary Education Total</b> |                                      |                            |                                    | <b>12,077,350</b> | <b>12,077,350</b>        |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

| Recurrent Details        |                               |                               |                 |                                    | 2020-21    | 2020-21          | 2021-22   |
|--------------------------|-------------------------------|-------------------------------|-----------------|------------------------------------|------------|------------------|-----------|
| Cost Centre              | Programme                     | Sub-Programme                 | GFS Chapter     | Item                               | Approved   | Mid-Year Revised | Estimates |
| 595-Nc                   | 024.Secondary Education       |                               |                 |                                    |            |                  |           |
|                          |                               | 1.Secondary Education         |                 |                                    |            |                  |           |
|                          |                               |                               | 2.Expense       |                                    |            |                  |           |
|                          |                               |                               |                 | 012.Internal travel                |            |                  | 3,034,279 |
|                          |                               |                               |                 | 014.Public Utilities               |            |                  | 149,333   |
|                          |                               |                               |                 | 015.Office supplies                |            |                  | 1,954,400 |
|                          |                               |                               |                 | 018.Education supplies             |            |                  | 3,316,133 |
|                          |                               |                               | 2.Expense Total |                                    |            |                  | 8,454,145 |
|                          |                               | 1.Secondary Education Total   |                 |                                    |            |                  | 8,454,145 |
|                          | 024.Secondary Education Total |                               |                 |                                    |            |                  | 8,454,145 |
| 595-Namitembo CDSS Total |                               |                               |                 |                                    | 12,077,350 | 12,077,350       | 8,454,145 |
| 596-Chirimba CDSS        |                               |                               |                 |                                    |            |                  |           |
|                          | 24. Secondary Education       |                               |                 |                                    |            |                  |           |
|                          |                               | 01. Secondary Education       |                 |                                    |            |                  |           |
|                          |                               |                               | 2.Expense       |                                    |            |                  |           |
|                          |                               |                               |                 | 21-Internal travel                 | 2,191,477  | 2,191,477        |           |
|                          |                               |                               |                 | 23-Public utilities                | 120,000    | 120,000          |           |
|                          |                               |                               |                 | 24-Office supplies and expenses    | 603,718    | 603,718          |           |
|                          |                               |                               |                 | 35-Routine maintenance of assets   | 145,000    | 145,000          |           |
|                          |                               |                               |                 | 25-Medical Supplies and expenses   | 23,809     | 23,809           |           |
|                          |                               |                               |                 | 27-Education supplies and services | 2,305,126  | 2,305,126        |           |
|                          |                               |                               | 2.Expense Total |                                    | 5,389,130  | 5,389,130        |           |
|                          |                               | 01. Secondary Education Total |                 |                                    | 5,389,130  | 5,389,130        |           |
|                          | 24. Secondary Education Total |                               |                 |                                    | 5,389,130  | 5,389,130        |           |
|                          | 024.Secondary Education       |                               |                 |                                    |            |                  |           |
|                          |                               | 1.Secondary Education         |                 |                                    |            |                  |           |
|                          |                               |                               | 2.Expense       |                                    |            |                  |           |
|                          |                               |                               |                 | 012.Internal travel                |            |                  | 1,094,911 |
|                          |                               |                               |                 | 014.Public Utilities               |            |                  | 37,333    |
|                          |                               |                               |                 | 015.Office supplies                |            |                  | 1,326,948 |
|                          |                               |                               |                 | 018.Education supplies             |            |                  | 1,313,200 |
|                          |                               |                               | 2.Expense Total |                                    |            |                  | 3,772,392 |
|                          |                               | 1.Secondary Education Total   |                 |                                    |            |                  | 3,772,392 |
|                          | 024.Secondary Education Total |                               |                 |                                    |            |                  | 3,772,392 |
| 596-Chirimba CDSS Total  |                               |                               |                 |                                    | 5,389,130  | 5,389,130        | 3,772,392 |
| 597-Sadzi CDSS           |                               |                               |                 |                                    |            |                  |           |
|                          | 24. Secondary Education       |                               |                 |                                    |            |                  |           |
|                          |                               | 01. Secondary Education       |                 |                                    |            |                  |           |
|                          |                               |                               | 2.Expense       |                                    |            |                  |           |
|                          |                               |                               |                 | 21-Internal travel                 | 1,410,478  | 1,410,478        |           |
|                          |                               |                               |                 | 23-Public utilities                | 500,646    | 500,646          |           |
|                          |                               |                               |                 | 24-Office supplies and expenses    | 370,000    | 370,000          |           |
|                          |                               |                               |                 | 35-Routine maintenance of assets   | 155,000    | 155,000          |           |
|                          |                               |                               |                 | 25-Medical Supplies and expenses   | 73,380     | 73,380           |           |
|                          |                               |                               |                 | 27-Education supplies and services | 2,879,626  | 2,879,626        |           |
|                          |                               |                               | 2.Expense Total |                                    | 5,389,130  | 5,389,130        |           |
|                          |                               | 01. Secondary Education Total |                 |                                    | 5,389,130  | 5,389,130        |           |
|                          | 24. Secondary Education Total |                               |                 |                                    | 5,389,130  | 5,389,130        |           |
|                          | 024.Secondary Education       |                               |                 |                                    |            |                  |           |
|                          |                               | 1.Secondary Education         |                 |                                    |            |                  |           |
|                          |                               |                               | 2.Expense       |                                    |            |                  |           |
|                          |                               |                               |                 | 012.Internal travel                |            |                  | 1,094,910 |
|                          |                               |                               |                 | 014.Public Utilities               |            |                  | 37,333    |
|                          |                               |                               |                 | 015.Office supplies                |            |                  | 1,326,948 |
|                          |                               |                               |                 | 018.Education supplies             |            |                  | 1,313,200 |
|                          |                               |                               | 2.Expense Total |                                    |            |                  | 3,772,391 |
|                          |                               | 1.Secondary Education Total   |                 |                                    |            |                  | 3,772,391 |
|                          | 024.Secondary Education Total |                               |                 |                                    |            |                  | 3,772,391 |
| 597-Sadzi CDSS Total     |                               |                               |                 |                                    | 5,389,130  | 5,389,130        | 3,772,391 |
| 598-Changali CDSS        |                               |                               |                 |                                    |            |                  |           |
|                          | 24. Secondary Education       |                               |                 |                                    |            |                  |           |
|                          |                               | 01. Secondary Education       |                 |                                    |            |                  |           |
|                          |                               |                               | 2.Expense       |                                    |            |                  |           |
|                          |                               |                               |                 | 21-Internal travel                 | 1,457,000  | 1,457,000        |           |
|                          |                               |                               |                 | 23-Public utilities                | 70,000     | 70,000           |           |
|                          |                               |                               |                 | 24-Office supplies and expenses    | 519,478    | 519,478          |           |
|                          |                               |                               |                 | 35-Routine maintenance of assets   | 439,646    | 439,646          |           |
|                          |                               |                               |                 | 25-Medical Supplies and expenses   | 73,380     | 73,380           |           |
|                          |                               |                               |                 | 27-Education supplies and services | 2,829,626  | 2,829,626        |           |
|                          |                               |                               | 2.Expense Total |                                    | 5,389,130  | 5,389,130        |           |
|                          |                               | 01. Secondary Education Total |                 |                                    | 5,389,130  | 5,389,130        |           |
|                          | 24. Secondary Education Total |                               |                 |                                    | 5,389,130  | 5,389,130        |           |
|                          | 024.Secondary Education       |                               |                 |                                    |            |                  |           |
|                          |                               | 1.Secondary Education         |                 |                                    |            |                  |           |
|                          |                               |                               | 2.Expense       |                                    |            |                  |           |
|                          |                               |                               |                 | 012.Internal travel                |            |                  | 1,094,910 |
|                          |                               |                               |                 | 014.Public Utilities               |            |                  | 37,333    |
|                          |                               |                               |                 | 015.Office supplies                |            |                  | 1,326,948 |
|                          |                               |                               |                 | 018.Education supplies             |            |                  | 1,313,200 |
|                          |                               |                               | 2.Expense Total |                                    |            |                  | 3,772,391 |
|                          |                               | 1.Secondary Education Total   |                 |                                    |            |                  | 3,772,391 |
|                          | 024.Secondary Education Total |                               |                 |                                    |            |                  | 3,772,391 |
| 598-Changali CDSS Total  |                               |                               |                 |                                    | 5,389,130  | 5,389,130        | 3,772,391 |
| 599-Chiunda CDSS         |                               |                               |                 |                                    |            |                  |           |
|                          | 24. Secondary Education       |                               |                 |                                    |            |                  |           |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Recurrent Details**

| Cost Centre                   | Programme   | Sub-Programme           | GFS Chapter | Item                                 | 2020-21 Approved      | 2020-21 Mid-Year Revised | 2021-22 Estimates     |
|-------------------------------|-------------|-------------------------|-------------|--------------------------------------|-----------------------|--------------------------|-----------------------|
| 599-Cf                        | 24. Secondc | 01. Secondary Education |             |                                      |                       |                          |                       |
|                               |             |                         |             | <b>2.Expense</b>                     |                       |                          |                       |
|                               |             |                         |             | 21-Internal travel                   | 1,585,000             | 1,585,000                |                       |
|                               |             |                         |             | 23-Public utilities                  | 70,000                | 70,000                   |                       |
|                               |             |                         |             | 24-Office supplies and expenses      | 370,647               | 370,647                  |                       |
|                               |             |                         |             | 25-Medical Supplies and expenses     | 73,380                | 73,380                   |                       |
|                               |             |                         |             | 27-Education supplies and services   | 2,279,626             | 2,279,626                |                       |
|                               |             |                         |             | <b>2.Expense Total</b>               | <b>4,378,653</b>      | <b>4,378,653</b>         |                       |
|                               |             |                         |             | <b>4.Liabilities</b>                 |                       |                          |                       |
|                               |             |                         |             | 41-Acquisition of Fixed Assets       | 1,010,477             | 1,010,477                |                       |
|                               |             |                         |             | <b>4.Liabilities Total</b>           | <b>1,010,477</b>      | <b>1,010,477</b>         |                       |
|                               |             |                         |             | <b>01. Secondary Education Total</b> | <b>5,389,130</b>      | <b>5,389,130</b>         |                       |
|                               |             |                         |             | <b>24. Secondary Education Total</b> | <b>5,389,130</b>      | <b>5,389,130</b>         |                       |
|                               |             |                         |             | <b>024.Secondary Education</b>       |                       |                          |                       |
|                               |             |                         |             | 1.Secondary Education                |                       |                          |                       |
|                               |             |                         |             | <b>2.Expense</b>                     |                       |                          |                       |
|                               |             |                         |             | 012.Internal travel                  |                       |                          | 1,094,911             |
|                               |             |                         |             | 014.Public Utilities                 |                       |                          | 37,333                |
|                               |             |                         |             | 015.Office supplies                  |                       |                          | 1,326,948             |
|                               |             |                         |             | 018.Education supplies               |                       |                          | 1,313,200             |
|                               |             |                         |             | <b>2.Expense Total</b>               |                       |                          | <b>3,772,392</b>      |
|                               |             |                         |             | <b>1.Secondary Education Total</b>   |                       |                          | <b>3,772,392</b>      |
|                               |             |                         |             | <b>024.Secondary Education Total</b> |                       |                          | <b>3,772,392</b>      |
| <b>599-Chiunda CDSS Total</b> |             |                         |             |                                      | <b>5,389,130</b>      | <b>5,389,130</b>         | <b>3,772,392</b>      |
| <b>Grand Total</b>            |             |                         |             |                                      | <b>58,336,180,415</b> | <b>61,623,574,240</b>    | <b>48,288,131,728</b> |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Capital Details**

| Cost Centre   | Programme | Fund Source | Project | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates     |
|---|-----------|-------------|---------|-------------|------|------------------|-----------------|-----------------------|
| <b>004-Education Infrastructure Management Unit (EIMU)</b>                                      |           |             |         |             |      |                  |                 |                       |
| <b>023.Basic Education</b>  |           |             |         |             |      |                  |                 |                       |
| 101-Government of Malawi  |           |             |         |             |      |                  |                 |                       |
| <b>12560-Construction of Primary Schools (and provision of equipment)</b>                       |           |             |         |             |      |                  |                 |                       |
| 2.Expense   |           |             |         |             |      |                  |                 |                       |
| 012.Internal travel   |           |             |         |             |      |                  |                 | 55,000,000            |
| 015.Office supplies   |           |             |         |             |      |                  |                 | 16,000,000            |
| 020.Acquisition of technical services   |           |             |         |             |      |                  |                 | 80,000,000            |
| 023.Other goods and services  |           |             |         |             |      |                  |                 | 10,000,000            |
| 024.Motor vehicle running expenses  |           |             |         |             |      |                  |                 | 10,000,000            |
| 025.Routine Maintenance of Assets   |           |             |         |             |      |                  |                 | 10,000,000            |
| 013.External travel   |           |             |         |             |      |                  |                 | 15,000,000            |
| 2.Expense Total   |           |             |         |             |      |                  |                 | 196,000,000           |
| 3.Assets  |           |             |         |             |      |                  |                 |                       |
| 002.Machinery and equipment other than transport equipment                                      |           |             |         |             |      |                  |                 | 10,000,000            |
| 002.Buildings other than dwellings  |           |             |         |             |      |                  |                 | 794,000,000           |
| 3.Assets Total  |           |             |         |             |      |                  |                 | 804,000,000           |
| <b>12560-Construction of Primary Schools (and provision of equipment Total)</b>                 |           |             |         |             |      |                  |                 | <b>1,000,000,000</b>  |
| <b>15400-Construction of TTCs for Primary School Teachers (Rumphi, Mchinji, Chikwawa)</b>       |           |             |         |             |      |                  |                 |                       |
| 2.Expense   |           |             |         |             |      |                  |                 |                       |
| 012.Internal travel   |           |             |         |             |      |                  |                 | 70,000,000            |
| 014.Public Utilities  |           |             |         |             |      |                  |                 | 39,000,000            |
| 015.Office supplies   |           |             |         |             |      |                  |                 | 24,000,000            |
| 019.Training expenses   |           |             |         |             |      |                  |                 | 15,000,000            |
| 020.Acquisition of technical services   |           |             |         |             |      |                  |                 | 100,000,000           |
| 023.Other goods and services  |           |             |         |             |      |                  |                 | 3,000,000             |
| 024.Motor vehicle running expenses  |           |             |         |             |      |                  |                 | 40,000,000            |
| 025.Routine Maintenance of Assets   |           |             |         |             |      |                  |                 | 30,000,000            |
| 013.External travel   |           |             |         |             |      |                  |                 | 34,000,000            |
| 2.Expense Total   |           |             |         |             |      |                  |                 | 355,000,000           |
| 3.Assets  |           |             |         |             |      |                  |                 |                       |
| 002.Buildings other than dwellings  |           |             |         |             |      |                  |                 | 2,645,000,000         |
| 3.Assets Total  |           |             |         |             |      |                  |                 | 2,645,000,000         |
| <b>15400-Construction of TTCs for Primary School Teachers (Rumphi, Mchinji, Chikwawa) Total</b> |           |             |         |             |      |                  |                 | <b>3,000,000,000</b>  |
| 219-World Bank  |           |             |         |             |      |                  |                 |                       |
| <b>17440-Improving Secondary School Education in Malawi</b>                                     |           |             |         |             |      |                  |                 |                       |
| 3.Assets  |           |             |         |             |      |                  |                 |                       |
| 002.Buildings other than dwellings  |           |             |         |             |      |                  |                 | 2,844,512,300         |
| 3.Assets Total  |           |             |         |             |      |                  |                 | 2,844,512,300         |
| <b>17440-Improving Secondary School Education in Malawi Total</b>                               |           |             |         |             |      |                  |                 | <b>2,844,512,300</b>  |
| <b>23460-Malawi Education Sector Improvement Project</b>  |           |             |         |             |      |                  |                 |                       |
| 3.Assets  |           |             |         |             |      |                  |                 |                       |
| 002.Buildings other than dwellings  |           |             |         |             |      |                  |                 | 11,970,109,300        |
| 3.Assets Total  |           |             |         |             |      |                  |                 | 11,970,109,300        |
| <b>23460-Malawi Education Sector Improvement Project Total</b>                                  |           |             |         |             |      |                  |                 | <b>11,970,109,300</b> |
| <b>023.Basic Education Total</b>  |           |             |         |             |      |                  |                 | <b>18,814,621,600</b> |
| <b>024.Secondary Education</b>  |           |             |         |             |      |                  |                 |                       |
| 101-Government of Malawi  |           |             |         |             |      |                  |                 |                       |
| <b>11250-Construction of Girls' Hostels</b>   |           |             |         |             |      |                  |                 |                       |
| 2.Expense   |           |             |         |             |      |                  |                 |                       |
| 012.Internal travel   |           |             |         |             |      |                  |                 | 46,000,000            |
| 014.Public Utilities  |           |             |         |             |      |                  |                 | 12,000,000            |
| 015.Office supplies   |           |             |         |             |      |                  |                 | 16,000,000            |
| 019.Training expenses   |           |             |         |             |      |                  |                 | 14,000,000            |
| 020.Acquisition of technical services   |           |             |         |             |      |                  |                 | 60,000,000            |
| 023.Other goods and services  |           |             |         |             |      |                  |                 | 8,000,000             |
| 024.Motor vehicle running expenses  |           |             |         |             |      |                  |                 | 30,000,000            |
| 025.Routine Maintenance of Assets   |           |             |         |             |      |                  |                 | 14,000,000            |
| 2.Expense Total   |           |             |         |             |      |                  |                 | 200,000,000           |
| 3.Assets  |           |             |         |             |      |                  |                 |                       |
| 002.Buildings other than dwellings  |           |             |         |             |      |                  |                 | 1,800,000,000         |
| 3.Assets Total  |           |             |         |             |      |                  |                 | 1,800,000,000         |
| <b>11250-Construction of Girls' Hostels Total</b>   |           |             |         |             |      |                  |                 | <b>2,000,000,000</b>  |
| <b>11280-Rehabilitation of Conventional Secondary Schools - Phase 2</b>                         |           |             |         |             |      |                  |                 |                       |
| 2.Expense   |           |             |         |             |      |                  |                 |                       |
| 012.Internal travel   |           |             |         |             |      |                  |                 | 56,000,000            |
| 014.Public Utilities  |           |             |         |             |      |                  |                 | 16,000,000            |
| 015.Office supplies   |           |             |         |             |      |                  |                 | 24,000,000            |
| 019.Training expenses   |           |             |         |             |      |                  |                 | 20,000,000            |
| 020.Acquisition of technical services   |           |             |         |             |      |                  |                 | 44,000,000            |
| 024.Motor vehicle running expenses  |           |             |         |             |      |                  |                 | 10,000,000            |
| 025.Routine Maintenance of Assets   |           |             |         |             |      |                  |                 | 15,000,000            |
| 013.External travel   |           |             |         |             |      |                  |                 | 15,000,000            |
| 2.Expense Total   |           |             |         |             |      |                  |                 | 200,000,000           |
| 3.Assets  |           |             |         |             |      |                  |                 |                       |
| 002.Buildings other than dwellings  |           |             |         |             |      |                  |                 | 800,000,000           |
| 3.Assets Total  |           |             |         |             |      |                  |                 | 800,000,000           |
| <b>11280-Rehabilitation of Conventional Secondary Schools - Phase 2 Total</b>                   |           |             |         |             |      |                  |                 | <b>1,000,000,000</b>  |
| <b>15420-Construction of Tumbwe Secondary School</b>  |           |             |         |             |      |                  |                 |                       |
| 2.Expense   |           |             |         |             |      |                  |                 |                       |
| 012.Internal travel   |           |             |         |             |      |                  |                 | 45,000,000            |
| 014.Public Utilities  |           |             |         |             |      |                  |                 | 20,000,000            |
| 015.Office supplies   |           |             |         |             |      |                  |                 | 10,000,000            |
| 019.Training expenses   |           |             |         |             |      |                  |                 | 10,000,000            |
| 020.Acquisition of technical services   |           |             |         |             |      |                  |                 | 100,000,000           |
| 024.Motor vehicle running expenses  |           |             |         |             |      |                  |                 | 15,000,000            |
| 025.Routine Maintenance of Assets   |           |             |         |             |      |                  |                 | 10,000,000            |
| 2.Expense Total   |           |             |         |             |      |                  |                 | 210,000,000           |
| 3.Assets  |           |             |         |             |      |                  |                 |                       |
| 002.Buildings other than dwellings  |           |             |         |             |      |                  |                 | 1,290,000,000         |
| 3.Assets Total  |           |             |         |             |      |                  |                 | 1,290,000,000         |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Capital Details**

| Cost Centre | Programme      | Fund Source               | Project   | GFS Chapter  | Item          | 2020-21 Approved     | 2020-21 Revised      | 2021-22 Estimates    |  |
|-------------|----------------|---------------------------|---|--|---------------|----------------------|----------------------|----------------------|--|
| 004-Educa   | 024.Secondar   | 101-Governm               | <b>15420-Construction of Tumbwe Secondary School Total</b>                    |  |               |                      |                      | <b>1,500,000,000</b> |  |
|             |                |                           | <b>15430-Construction of Machinga Secondary Schools</b>                       |  |               |                      |                      |                      |  |
|             |                |                           | 2.Expense   |  |               |                      |                      |                      |  |
|             |                |                           |   | 012.Internal travel  |               |                      |                      | 41,000,000           |  |
|             |                |                           |   | 020.Acquisition of technical services                      |               |                      |                      | 44,000,000           |  |
|             |                |                           |   | 024.Motor vehicle running expenses                         |               |                      |                      | 20,000,000           |  |
|             |                |                           |   | 025.Routine Maintenance of Assets                          |               |                      |                      | 15,000,000           |  |
|             |                |                           | 2.Expense Total   |  |               |                      |                      | 120,000,000          |  |
|             |                |                           | 3.Assets  |  |               |                      |                      |                      |  |
|             |                |                           |   | 002.Machinery and equipment other than transport equipment |               |                      |                      | 10,000,000           |  |
|             |                |                           |   | 002.Buildings other than dwellings                         |               |                      |                      | 570,000,000          |  |
|             |                |                           | 3.Assets Total  |  |               |                      |                      | 580,000,000          |  |
|             |                |                           | <b>15430-Construction of Machinga Secondary Schools Total</b>                 |  |               |                      |                      | <b>700,000,000</b>   |  |
|             |                |                           | <b>18690-Construction of Science Laboratories and Libraries</b>               |  |               |                      |                      |                      |  |
|             |                |                           | 2.Expense   |  |               |                      |                      |                      |  |
|             |                |                           |   | 012.Internal travel  |               |                      |                      | 30,000,000           |  |
|             |                |                           |   | 014.Public Utilities                                       |               |                      |                      | 4,000,000            |  |
|             |                |                           |   | 015.Office supplies  |               |                      |                      | 36,000,000           |  |
|             |                |                           |   | 019.Training expenses                                      |               |                      |                      | 20,000,000           |  |
|             |                |                           |   | 023.Other goods and services                               |               |                      |                      | 3,000,000            |  |
|             |                |                           |   | 024.Motor vehicle running expenses                         |               |                      |                      | 30,000,000           |  |
|             |                |                           |   | 025.Routine Maintenance of Assets                          |               |                      |                      | 15,000,000           |  |
|             |                |                           | 2.Expense Total   |  |               |                      |                      | 138,000,000          |  |
|             |                |                           | 3.Assets  |  |               |                      |                      |                      |  |
|             |                |                           |   | 002.Buildings other than dwellings                         |               |                      |                      | 862,000,000          |  |
|             |                |                           | 3.Assets Total  |  |               |                      |                      | 862,000,000          |  |
|             |                |                           | <b>18690-Construction of Science Laboratories and Libraries Total</b>         |  |               |                      |                      | <b>1,000,000,000</b> |  |
|             |                |                           | <b>17440-Improving Secondary School Education in Malawi</b>                   |  |               |                      |                      |                      |  |
|             |                |                           | 2.Expense   |  |               |                      |                      |                      |  |
|             |                |                           |   | 012.Internal travel  |               |                      |                      | 40,000,000           |  |
|             |                |                           |   | 019.Training expenses                                      |               |                      |                      | 10,000,000           |  |
|             |                |                           |   | 024.Motor vehicle running expenses                         |               |                      |                      | 20,000,000           |  |
|             |                |                           |   | 025.Routine Maintenance of Assets                          |               |                      |                      | 10,000,000           |  |
|             |                |                           | 2.Expense Total   |  |               |                      |                      | 80,000,000           |  |
|             |                |                           | 3.Assets  |  |               |                      |                      |                      |  |
|             |                |                           |   | 002.Buildings other than dwellings                         |               |                      |                      | 220,000,000          |  |
|             |                |                           | 3.Assets Total  |  |               |                      |                      | 220,000,000          |  |
|             |                |                           | <b>17440-Improving Secondary School Education in Malawi Total</b>             |  |               |                      |                      | <b>300,000,000</b>   |  |
|             | 219-World Bank |                           | <b>23470-Equity with Quality and Learning at Secondary Schools</b>            |  |               |                      |                      |                      |  |
|             |                |                           | 3.Assets  |  |               |                      |                      |                      |  |
|             |                |                           |   | 002.Buildings other than dwellings                         |               |                      |                      | 2,012,737,722        |  |
|             |                |                           | 3.Assets Total  |  |               |                      |                      | 2,012,737,722        |  |
|             |                |                           | <b>23470-Equity with Quality and Learning at Secondary Schools Total</b>      |  |               |                      |                      | <b>2,012,737,722</b> |  |
|             |                |                           | <b>024.Secondary Education Total</b>  |  |               |                      |                      | <b>8,512,737,722</b> |  |
|             |                |                           | <b>025.Higher Education</b>   |  |               |                      |                      |                      |  |
|             |                | 101-Government of Malawi  | <b>19450-Expansion and Upgrading of Domasi College of Education</b>           |  |               |                      |                      |                      |  |
|             |                |                           | 2.Expense   |  |               |                      |                      |                      |  |
|             |                |                           |   | 012.Internal travel  |               |                      |                      | 20,000,000           |  |
|             |                |                           |   | 024.Motor vehicle running expenses                         |               |                      |                      | 10,000,000           |  |
|             |                |                           |   | 025.Routine Maintenance of Assets                          |               |                      |                      | 10,000,000           |  |
|             |                |                           | 2.Expense Total   |  |               |                      |                      | 40,000,000           |  |
|             |                |                           | 3.Assets  |  |               |                      |                      |                      |  |
|             |                |                           |   | 002.Buildings other than dwellings                         |               |                      |                      | 160,000,000          |  |
|             |                |                           | 3.Assets Total  |  |               |                      |                      | 160,000,000          |  |
|             |                |                           | <b>19450-Expansion and Upgrading of Domasi College of Education Total</b>     |  |               |                      |                      | <b>200,000,000</b>   |  |
|             |                |                           | <b>025.Higher Education Total</b>   |  |               |                      |                      | <b>200,000,000</b>   |  |
|             |                |                           | <b>23. Basic Education</b>  |  |               |                      |                      |                      |  |
|             |                | 01 - Government of Malawi | <b>078 - Rehabilitation of Conventional Secondary Schools - Phase 2</b>       |  |               |                      |                      |                      |  |
|             |                |                           | 2.Expense   |  |               |                      |                      |                      |  |
|             |                |                           |   | 21-Internal travel   | 5,000,000     | 5,000,000            |                      |                      |  |
|             |                |                           |   | 22-External travel   | 10,000,000    | 10,000,000           |                      |                      |  |
|             |                |                           |   | 24-Office supplies and expenses                            | 13,000,000    | 13,000,000           |                      |                      |  |
|             |                |                           |   | 28-Training expenses                                       | 7,000,000     | 7,000,000            |                      |                      |  |
|             |                |                           |   | 29-Acquisition of technical services                       | 40,000,000    | 40,000,000           |                      |                      |  |
|             |                |                           |   | 34-Motor vehicle running expenses                          | 5,000,000     | 5,000,000            |                      |                      |  |
|             |                |                           |   | 35-Routine maintenance of assets                           | 8,000,000     | 8,000,000            |                      |                      |  |
|             |                |                           |   | 39-Grants to International Organisations                   | 2,000,000     | 2,000,000            |                      |                      |  |
|             |                |                           | 2.Expense Total   |  | 90,000,000    | 90,000,000           |                      |                      |  |
|             |                |                           | 4.Liabilities   |  |               |                      |                      |                      |  |
|             |                |                           |   | 41-Acquisition of Fixed Assets                             | 410,000,000   | 410,000,000          |                      |                      |  |
|             |                |                           | 4.Liabilities Total   |  | 410,000,000   | 410,000,000          |                      |                      |  |
|             |                |                           | <b>078 - Rehabilitation of Conventional Secondary Schools - Phase 2 Total</b> |  |               | <b>500,000,000</b>   | <b>500,000,000</b>   |                      |  |
|             |                | 19 - Japanese Government  | <b>095 - Construction of 3 Teacher Training Colleges</b>                      |  |               |                      |                      |                      |  |
|             |                |                           | 2.Expense   |  |               |                      |                      |                      |  |
|             |                |                           |   | 21-Internal travel   | 8,000,000     | 8,000,000            |                      |                      |  |
|             |                |                           |   | 22-External travel   | 17,000,000    | 17,000,000           |                      |                      |  |
|             |                |                           |   | 23-Public utilities  | 17,000,000    | 17,000,000           |                      |                      |  |
|             |                |                           |   | 24-Office supplies and expenses                            | 13,000,000    | 13,000,000           |                      |                      |  |
|             |                |                           |   | 28-Training expenses                                       | 10,000,000    | 10,000,000           |                      |                      |  |
|             |                |                           |   | 29-Acquisition of technical services                       | 50,000,000    | 50,000,000           |                      |                      |  |
|             |                |                           |   | 34-Motor vehicle running expenses                          | 30,000,000    | 30,000,000           |                      |                      |  |
|             |                |                           |   | 35-Routine maintenance of assets                           | 25,000,000    | 25,000,000           |                      |                      |  |
|             |                |                           | 2.Expense Total   |  | 170,000,000   | 170,000,000          |                      |                      |  |
|             |                |                           | 4.Liabilities   |  |               |                      |                      |                      |  |
|             |                |                           |   | 41-Acquisition of Fixed Assets                             | 1,530,000,000 | 1,530,000,000        |                      |                      |  |
|             |                |                           | 4.Liabilities Total   |  | 1,530,000,000 | 1,530,000,000        |                      |                      |  |
|             |                |                           | <b>095 - Construction of 3 Teacher Training Colleges Total</b>                |  |               | <b>1,700,000,000</b> | <b>1,700,000,000</b> |                      |  |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Capital Details**

| Cost Centre | Programme                        | Fund Source               | Project  | GFS Chapter         | Item                                     | 2020-21 Approved      | 2020-21 Revised       | 2021-22 Estimates |
|-------------|----------------------------------|---------------------------|--|---------------------|--|-----------------------|-----------------------|-------------------|
| 004-Educ    | 23. Basic Ed                     | 19 - Japan                | 021 - Nutrition and Access to Primary Education                          | 4.Liabilities       | 41-Acquisition of Fixed Assets           | 4,413,226,642         |                       |                   |
|             |                                  |                           |  | 4.Liabilities Total |  | 4,413,226,642         |                       |                   |
|             |                                  |                           | <b>021 - Nutrition and Access to Primary Education Total</b>             |                     |  | <b>4,413,226,642</b>  |                       |                   |
|             | <b>23. Basic Education Total</b> |                           |  |                     |  | <b>6,613,226,642</b>  | <b>2,200,000,000</b>  |                   |
|             | <b>24. Secondary Education</b>   |                           |  |                     |  |                       |                       |                   |
|             |                                  | 01 - Government of Malawi | <b>060 - Construction of 7 Girls' Hostels</b>                            | 2.Expense           | 21-Internal travel                       | 2,000,000             | 2,000,000             |                   |
|             |                                  |                           |  |                     | 23-Public utilities                      | 7,000,000             | 7,000,000             |                   |
|             |                                  |                           |  |                     | 24-Office supplies and expenses          | 3,500,000             | 3,500,000             |                   |
|             |                                  |                           |  |                     | 28-Training expenses                     | 5,000,000             | 5,000,000             |                   |
|             |                                  |                           |  |                     | 29-Acquisition of technical services     | 25,000,000            | 25,000,000            |                   |
|             |                                  |                           |  |                     | 34-Motor vehicle running expenses        | 12,500,000            | 12,500,000            |                   |
|             |                                  |                           |  |                     | 35-Routine maintenance of assets         | 4,500,000             | 4,500,000             |                   |
|             |                                  |                           |  |                     | 39-Grants to International Organisations | 500,000               | 500,000               |                   |
|             |                                  |                           |  | 2.Expense Total     |  | 60,000,000            | 60,000,000            |                   |
|             |                                  |                           |  | 4.Liabilities       | 41-Acquisition of Fixed Assets           | 440,000,000           | 440,000,000           |                   |
|             |                                  |                           |  | 4.Liabilities Total |  | 440,000,000           | 440,000,000           |                   |
|             |                                  |                           | <b>060 - Construction of 7 Girls' Hostels Total</b>                      |                     |  | <b>500,000,000</b>    | <b>500,000,000</b>    |                   |
|             |                                  |                           | <b>072 - Rehabilitation of 4 Secondary Schools</b>                       | 2.Expense           | 21-Internal travel                       | 3,000,000             | 3,000,000             |                   |
|             |                                  |                           |  |                     | 23-Public utilities                      | 8,000,000             | 8,000,000             |                   |
|             |                                  |                           |  |                     | 24-Office supplies and expenses          | 12,000,000            | 12,000,000            |                   |
|             |                                  |                           |  |                     | 28-Training expenses                     | 7,000,000             | 7,000,000             |                   |
|             |                                  |                           |  |                     | 34-Motor vehicle running expenses        | 5,000,000             | 5,000,000             |                   |
|             |                                  |                           |  |                     | 35-Routine maintenance of assets         | 5,000,000             | 5,000,000             |                   |
|             |                                  |                           |  | 2.Expense Total     |  | 40,000,000            | 40,000,000            |                   |
|             |                                  |                           |  | 4.Liabilities       | 41-Acquisition of Fixed Assets           | 160,000,000           | 160,000,000           |                   |
|             |                                  |                           |  | 4.Liabilities Total |  | 160,000,000           | 160,000,000           |                   |
|             |                                  |                           | <b>072 - Rehabilitation of 4 Secondary Schools Total</b>                 |                     |  | <b>200,000,000</b>    | <b>200,000,000</b>    |                   |
|             |                                  |                           | <b>106 - Construction of Machinga and Tumbwe Secondary Schools</b>       | 2.Expense           | 21-Internal travel                       | 8,000,000             | 8,000,000             |                   |
|             |                                  |                           |  |                     | 29-Acquisition of technical services     | 5,000,000             | 5,000,000             |                   |
|             |                                  |                           |  |                     | 34-Motor vehicle running expenses        | 15,000,000            | 15,000,000            |                   |
|             |                                  |                           |  |                     | 35-Routine maintenance of assets         | 10,000,000            | 10,000,000            |                   |
|             |                                  |                           |  | 2.Expense Total     |  | 38,000,000            | 38,000,000            |                   |
|             |                                  |                           |  | 4.Liabilities       | 41-Acquisition of Fixed Assets           | 262,000,000           | 262,000,000           |                   |
|             |                                  |                           |  | 4.Liabilities Total |  | 262,000,000           | 262,000,000           |                   |
|             |                                  |                           | <b>106 - Construction of Machinga and Tumbwe Secondary Schools Total</b> |                     |  | <b>300,000,000</b>    | <b>300,000,000</b>    |                   |
|             |                                  |                           | <b>107 - Construction of Science Laboratories and Libraries</b>          | 2.Expense           | 21-Internal travel                       | 5,000,000             | 5,000,000             |                   |
|             |                                  |                           |  |                     | 23-Public utilities                      | 2,000,000             | 2,000,000             |                   |
|             |                                  |                           |  |                     | 24-Office supplies and expenses          | 16,000,000            | 16,000,000            |                   |
|             |                                  |                           |  |                     | 28-Training expenses                     | 3,000,000             | 3,000,000             |                   |
|             |                                  |                           |  |                     | 34-Motor vehicle running expenses        | 10,000,000            | 10,000,000            |                   |
|             |                                  |                           |  |                     | 35-Routine maintenance of assets         | 10,000,000            | 10,000,000            |                   |
|             |                                  |                           |  |                     | 39-Grants to International Organisations | 2,000,000             | 2,000,000             |                   |
|             |                                  |                           |  | 2.Expense Total     |  | 48,000,000            | 48,000,000            |                   |
|             |                                  |                           |  | 4.Liabilities       | 41-Acquisition of Fixed Assets           | 452,000,000           | 452,000,000           |                   |
|             |                                  |                           |  | 4.Liabilities Total |  | 452,000,000           | 452,000,000           |                   |
|             |                                  |                           | <b>107 - Construction of Science Laboratories and Libraries Total</b>    |                     |  | <b>500,000,000</b>    | <b>500,000,000</b>    |                   |
|             |                                  |                           | <b>109 - Construction of Thumbwe Secondary School</b>                    | 2.Expense           | 21-Internal travel                       | 4,000,000             | 4,000,000             |                   |
|             |                                  |                           |  |                     | 23-Public utilities                      | 1,000,000             | 1,000,000             |                   |
|             |                                  |                           |  |                     | 24-Office supplies and expenses          | 500,000               | 500,000               |                   |
|             |                                  |                           |  |                     | 28-Training expenses                     | 2,000,000             | 2,000,000             |                   |
|             |                                  |                           |  |                     | 29-Acquisition of technical services     | 70,000,000            | 70,000,000            |                   |
|             |                                  |                           |  |                     | 34-Motor vehicle running expenses        | 10,000,000            | 10,000,000            |                   |
|             |                                  |                           |  |                     | 35-Routine maintenance of assets         | 2,000,000             | 2,000,000             |                   |
|             |                                  |                           |  | 2.Expense Total     |  | 89,500,000            | 89,500,000            |                   |
|             |                                  |                           |  | 4.Liabilities       | 41-Acquisition of Fixed Assets           | 610,500,000           | 610,500,000           |                   |
|             |                                  |                           |  | 4.Liabilities Total |  | 610,500,000           | 610,500,000           |                   |
|             |                                  |                           | <b>109 - Construction of Thumbwe Secondary School Total</b>              |                     |  | <b>700,000,000</b>    | <b>700,000,000</b>    |                   |
|             | 19 - Japanese Government         |                           | <b>020 - Improve Secondary School Education</b>                          | 4.Liabilities       | 41-Acquisition of Fixed Assets           | 5,892,158,400         | 7,235,904,798         |                   |
|             |                                  |                           |  | 4.Liabilities Total |  | 5,892,158,400         | 7,235,904,798         |                   |
|             |                                  |                           | <b>020 - Improve Secondary School Education Total</b>                    |                     |  | <b>5,892,158,400</b>  | <b>7,235,904,798</b>  |                   |
|             |                                  |                           | <b>021 - Nutrition and Access to Primary Education</b>                   | 4.Liabilities       | 41-Acquisition of Fixed Assets           |                       | 5,172,900,826         |                   |
|             |                                  |                           |  | 4.Liabilities Total |  |                       | 5,172,900,826         |                   |
|             |                                  |                           | <b>021 - Nutrition and Access to Primary Education Total</b>             |                     |  |                       | <b>5,172,900,826</b>  |                   |
|             |                                  |                           | <b>023 - Equity with Quality and Learning at Secondary Schools</b>       | 4.Liabilities       | 41-Acquisition of Fixed Assets           | 11,047,797,000        | 11,568,052,500        |                   |
|             |                                  |                           |  | 4.Liabilities Total |  | 11,047,797,000        | 11,568,052,500        |                   |
|             |                                  |                           | <b>023 - Equity with Quality and Learning at Secondary Schools Total</b> |                     |  | <b>11,047,797,000</b> | <b>11,568,052,500</b> |                   |

**MINISTRY 25: Ministry of Education**  
**DEPARTMENT 250: Ministry of Education**

**Capital Details**

| Cost Centre | Programme  | Fund Source | Project   | GFS Chapter                       | Item | 2020-21 Approved      | 2020-21 Revised       | 2021-22 Estimates     |
|-------------|--|-------------|---|-----------------------------------|------|-----------------------|-----------------------|-----------------------|
| 004-Educ    | 24. Second   | 19 - Japan  | <b>024 - Education Joint Sector Fund</b>  |                                   |      |                       |                       |                       |
|             |  |             | 4.Liabilities   |                                   |      |                       |                       |                       |
|             |  |             |   | 41-Acquisition of Fixed Assets    |      | 7,549,327,950         | 9,353,715,759         |                       |
|             |  |             | 4.Liabilities Total   |                                   |      | 7,549,327,950         | 9,353,715,759         |                       |
|             |  |             | <b>024 - Education Joint Sector Fund Total</b>                                      |                                   |      | <b>7,549,327,950</b>  | <b>9,353,715,759</b>  |                       |
|             |  |             | <b>004 - Skills for a Vibrant Economy Project (PPA)</b>                             |                                   |      |                       |                       |                       |
|             |  |             | 4.Liabilities   |                                   |      |                       |                       |                       |
|             |  |             |   | 41-Acquisition of Fixed Assets    |      |                       | 1,156,805,250         |                       |
|             |  |             | 4.Liabilities Total   |                                   |      |                       | 1,156,805,250         |                       |
|             |  |             | <b>004 - Skills for a Vibrant Economy Project (PPA) Total</b>                       |                                   |      |                       | <b>1,156,805,250</b>  |                       |
|             | <b>24. Secondary Education Total</b>                             |             |   |                                   |      | <b>26,689,283,350</b> | <b>36,687,379,133</b> |                       |
|             | <b>25. Higher Education</b>                                      |             |   |                                   |      |                       |                       |                       |
|             | 01 - Government of Malawi  |             |   |                                   |      |                       |                       |                       |
|             |  |             | <b>110 - Expansion and Upgrading of Domasi College of Education (Part II)</b>       |                                   |      |                       |                       |                       |
|             |  |             | 2.Expense   |                                   |      |                       |                       |                       |
|             |  |             |   | 23-Public utilities               |      | 15,000,000            | 15,000,000            |                       |
|             |  |             |   | 28-Training expenses              |      | 40,000,000            | 40,000,000            |                       |
|             |  |             |   | 34-Motor vehicle running expenses |      | 25,000,000            | 25,000,000            |                       |
|             |  |             |   | 35-Routine maintenance of assets  |      | 20,000,000            | 20,000,000            |                       |
|             |  |             | 2.Expense Total   |                                   |      | 100,000,000           | 100,000,000           |                       |
|             |  |             | 4.Liabilities   |                                   |      |                       |                       |                       |
|             |  |             |   | 41-Acquisition of Fixed Assets    |      | 400,000,000           | 400,000,000           |                       |
|             |  |             | 4.Liabilities Total   |                                   |      | 400,000,000           | 400,000,000           |                       |
|             |  |             | <b>110 - Expansion and Upgrading of Domasi College of Education (Part II) Total</b> |                                   |      | <b>500,000,000</b>    | <b>500,000,000</b>    |                       |
|             | 03 - International Development Association                       |             |   |                                   |      |                       |                       |                       |
|             |  |             | <b>025 - Expansion and Upgrading of Domasi College of Education</b>                 |                                   |      |                       |                       |                       |
|             |  |             | 4.Liabilities   |                                   |      |                       |                       |                       |
|             |  |             |   | 41-Acquisition of Fixed Assets    |      | 6,996,938,100         | 6,996,938,100         |                       |
|             |  |             | 4.Liabilities Total   |                                   |      | 6,996,938,100         | 6,996,938,100         |                       |
|             |  |             | <b>025 - Expansion and Upgrading of Domasi College of Education Total</b>           |                                   |      | <b>6,996,938,100</b>  | <b>6,996,938,100</b>  |                       |
|             | 05 - African Development Fund                                    |             |   |                                   |      |                       |                       |                       |
|             |  |             | <b>102 - Support to Higher Education, Science and Technology (HEST)</b>             |                                   |      |                       |                       |                       |
|             |  |             | 4.Liabilities   |                                   |      |                       |                       |                       |
|             |  |             |   | 41-Acquisition of Fixed Assets    |      | 500,000,000           | 500,000,000           |                       |
|             |  |             | 4.Liabilities Total   |                                   |      | 500,000,000           | 500,000,000           |                       |
|             |  |             | <b>102 - Support to Higher Education, Science and Technology (HEST) Total</b>       |                                   |      | <b>500,000,000</b>    | <b>500,000,000</b>    |                       |
|             | <b>25. Higher Education Total</b>                                |             |   |                                   |      | <b>7,996,938,100</b>  | <b>7,996,938,100</b>  |                       |
|             | <b>004-Education Infrastructure Management Unit (EIMU) Total</b> |             |   |                                   |      | <b>41,299,448,092</b> | <b>46,884,317,233</b> | <b>27,527,359,322</b> |
|             | <b>Grand Total</b>   |             |   |                                   |      | <b>41,299,448,092</b> | <b>46,884,317,233</b> | <b>27,527,359,322</b> |





## Vote 260

### Ministry of Foreign Affairs

#### Recurrent

Personal Emoluments 6,567,728,598

Other Recurrent Transaction 10,066,144,096

**Total Recurrent** 16,633,872,694

#### Capital

Foreign Resources (Part I) -

Local Resources (Part II) -

**Total Capital** -

**Total Vote** 16,633,872,694

**MINISTRY 26: Ministry of Foreign Affairs**  
**DEPARTMENT 260: Ministry of Foreign Affairs**

**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>52. International Cooperation</b>                       |           |               |             |      |                      |                          |                   |
| 01. Economic Cooperation                                   |           |               |             |      |                      |                          |                   |
| <b>2.Expense</b>   |           |               |             |      |                      |                          |                   |
| 10-Salaries  |           |               |             |      | 172,246,314          | 179,926,543              |                   |
| 11-Other Allowances  |           |               |             |      | 1,885,000            | 1,647,000                |                   |
| 21-Internal travel   |           |               |             |      | 53,125,000           | 53,125,000               |                   |
| 22-External travel   |           |               |             |      | 184,661,440          | 123,721,640              |                   |
| 24-Office supplies and expenses                            |           |               |             |      | 19,590,000           | 12,590,000               |                   |
| 34-Motor vehicle running expenses                          |           |               |             |      | 6,950,000            | 6,950,000                |                   |
| 39-Grants to International Organisations                   |           |               |             |      | 500,000              | 500,000                  |                   |
| <b>2.Expense Total</b>                                     |           |               |             |      | <b>438,957,754</b>   | <b>378,460,183</b>       |                   |
| <b>4.Liabilities</b>                                       |           |               |             |      |                      |                          |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 7,100,000            |                          |                   |
| <b>4.Liabilities Total</b>                                 |           |               |             |      | <b>7,100,000</b>     |                          |                   |
| <b>4.Assets</b>  |           |               |             |      |                      |                          |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      |                      | 7,100,000                |                   |
| <b>4.Assets Total</b>                                      |           |               |             |      |                      | <b>7,100,000</b>         |                   |
| <b>01. Economic Cooperation Total</b>                      |           |               |             |      | <b>446,057,754</b>   | <b>385,560,183</b>       |                   |
| 02. Political Cooperation                                  |           |               |             |      |                      |                          |                   |
| <b>2.Expense</b>   |           |               |             |      |                      |                          |                   |
| 10-Salaries  |           |               |             |      | 49,441,912           | 22,102,754               |                   |
| 11-Other Allowances  |           |               |             |      | 470,000              | 674,000                  |                   |
| 21-Internal travel   |           |               |             |      | 103,030,000          | 89,030,000               |                   |
| 22-External travel   |           |               |             |      | 97,644,200           | 83,644,200               |                   |
| 24-Office supplies and expenses                            |           |               |             |      | 12,290,000           | 13,149,800               |                   |
| 34-Motor vehicle running expenses                          |           |               |             |      | 12,930,000           | 12,930,000               |                   |
| <b>2.Expense Total</b>                                     |           |               |             |      | <b>275,806,112</b>   | <b>221,530,754</b>       |                   |
| <b>4.Liabilities</b>                                       |           |               |             |      |                      |                          |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 6,770,000            |                          |                   |
| <b>4.Liabilities Total</b>                                 |           |               |             |      | <b>6,770,000</b>     |                          |                   |
| <b>4.Assets</b>  |           |               |             |      |                      |                          |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      |                      | 6,770,000                |                   |
| <b>4.Assets Total</b>                                      |           |               |             |      |                      | <b>6,770,000</b>         |                   |
| <b>02. Political Cooperation Total</b>                     |           |               |             |      | <b>282,576,112</b>   | <b>228,300,754</b>       |                   |
| 03. Protocol and Consular Services                         |           |               |             |      |                      |                          |                   |
| <b>2.Expense</b>   |           |               |             |      |                      |                          |                   |
| 10-Salaries  |           |               |             |      | 166,866,989          | 566,866,989              |                   |
| 11-Other Allowances  |           |               |             |      | 2,629,000            | 2,629,000                |                   |
| 21-Internal travel   |           |               |             |      | 5,717,472            | 203,723,772              |                   |
| 22-External travel   |           |               |             |      | 9,345,984            | 31,331,796               |                   |
| 23-Public utilities  |           |               |             |      | 10,800,000           | 2,700,000                |                   |
| 24-Office supplies and expenses                            |           |               |             |      | 216,207,350          | 5,600,000                |                   |
| 34-Motor vehicle running expenses                          |           |               |             |      | 5,880,000            | 61,887,000               |                   |
| 33-Other goods and services                                |           |               |             |      | 76,042,000           | 10,500,000               |                   |
| <b>2.Expense Total</b>                                     |           |               |             |      | <b>493,488,795</b>   | <b>885,238,557</b>       |                   |
| <b>4.Liabilities</b>                                       |           |               |             |      |                      |                          |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 7,972,523            |                          |                   |
| <b>4.Liabilities Total</b>                                 |           |               |             |      | <b>7,972,523</b>     |                          |                   |
| <b>4.Assets</b>  |           |               |             |      |                      |                          |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      |                      | 6,222,761                |                   |
| <b>4.Assets Total</b>                                      |           |               |             |      |                      | <b>6,222,761</b>         |                   |
| <b>03. Protocol and Consular Services Total</b>            |           |               |             |      | <b>501,461,318</b>   | <b>891,461,318</b>       |                   |
| <b>52. International Cooperation Total</b>                 |           |               |             |      | <b>1,230,095,184</b> | <b>1,505,322,255</b>     |                   |
| <b>20. Management and Administration</b>                   |           |               |             |      |                      |                          |                   |
| 07. Administration, Planning and Monitoring and Evaluation |           |               |             |      |                      |                          |                   |
| <b>2.Expense</b>   |           |               |             |      |                      |                          |                   |
| 10-Salaries  |           |               |             |      | 145,770,882          | 260,283,346              |                   |
| 11-Other Allowances  |           |               |             |      | 4,087,600            | 4,087,600                |                   |
| 21-Internal travel   |           |               |             |      | 226,575,437          | 244,860,000              |                   |
| 22-External travel   |           |               |             |      | 301,524,000          | 171,524,000              |                   |
| 23-Public utilities  |           |               |             |      | 99,065,236           | 119,065,236              |                   |
| 24-Office supplies and expenses                            |           |               |             |      | 519,957,646          | 499,957,646              |                   |
| 28-Training expenses                                       |           |               |             |      | 2,200,000            | 2,200,000                |                   |
| 29-Acquisition of technical services                       |           |               |             |      | 42,000,000           | 42,000,000               |                   |
| 34-Motor vehicle running expenses                          |           |               |             |      | 176,350,115          | 138,850,115              |                   |
| 35-Routine maintenance of assets                           |           |               |             |      | 94,500,000           | 94,500,000               |                   |
| 39-Grants to International Organisations                   |           |               |             |      | 3,323,716,319        | 3,323,716,319            |                   |
| 33-Other goods and services                                |           |               |             |      |                      | 2,370,500                |                   |
| 25-Medical Supplies and expenses                           |           |               |             |      | 12,866,000           | 12,866,000               |                   |
| 27-Education supplies and services                         |           |               |             |      | 14,500,000           | 14,590,000               |                   |
| 30-Insurance expenses                                      |           |               |             |      |                      | 8,000,000                |                   |
| <b>2.Expense Total</b>                                     |           |               |             |      | <b>4,963,113,234</b> | <b>4,938,870,762</b>     |                   |
| <b>4.Liabilities</b>                                       |           |               |             |      |                      |                          |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      | 41,830,000           |                          |                   |
| <b>4.Liabilities Total</b>                                 |           |               |             |      | <b>41,830,000</b>    |                          |                   |
| <b>4.Assets</b>  |           |               |             |      |                      |                          |                   |
| 41-Acquisition of Fixed Assets                             |           |               |             |      |                      | 479,690,730              |                   |
| <b>4.Assets Total</b>                                      |           |               |             |      |                      | <b>479,690,730</b>       |                   |

**MINISTRY 26: Ministry of Foreign Affairs**  
**DEPARTMENT 260: Ministry of Foreign Affairs**

**Recurrent Details**

| Cost Centre | Programme      | Sub-Programme   | GFS Chapter | Item   | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|-------------|----------------|---|-------------|--|----------------------|--------------------------|--------------------|
| 001-Hear    | 20. Management | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |             |  | <b>5,004,943,234</b> | <b>5,418,561,492</b>     |                    |
|             |                | 08. Financial Management and Audit Services                             |             |  |                      |                          |                    |
|             |                | <b>2.Expense</b>  |             |  |                      |                          |                    |
|             |                |   |             | 10-Salaries  | 64,990,699           | 72,285,857               |                    |
|             |                |   |             | 11-Other Allowances  | 949,000              | 949,000                  |                    |
|             |                |   |             | 21-Internal travel   | 42,070,000           | 42,070,000               |                    |
|             |                |   |             | 22-External travel   | 82,362,042           | 82,362,042               |                    |
|             |                |   |             | 24-Office supplies and expenses                            | 698,335              | 698,335                  |                    |
|             |                |   |             | 28-Training expenses                                       |                      | 5,740,000                |                    |
|             |                |   |             | 34-Motor vehicle running expenses                          | 2,257,038            | 2,257,038                |                    |
|             |                |   |             | 27-Education supplies and services                         | 3,025,000            | 3,025,000                |                    |
|             |                |   |             | <b>2.Expense Total</b>                                     | <b>196,352,114</b>   | <b>209,387,272</b>       |                    |
|             |                |   |             | <b>4.Liabilities</b>                                       |                      |                          |                    |
|             |                |   |             | 41-Acquisition of Fixed Assets                             | 3,600,000            |                          |                    |
|             |                |   |             | <b>4.Liabilities Total</b>                                 | <b>3,600,000</b>     |                          |                    |
|             |                |   |             | <b>4.Assets</b>  |                      |                          |                    |
|             |                |   |             | 41-Acquisition of Fixed Assets                             |                      | 3,600,000                |                    |
|             |                |   |             | <b>4.Assets Total</b>                                      |                      | <b>3,600,000</b>         |                    |
|             |                |   |             | <b>08. Financial Management and Audit Services Total</b>   | <b>199,952,114</b>   | <b>212,987,272</b>       |                    |
|             |                | 09. Human Resource Management   |             |  |                      |                          |                    |
|             |                | <b>2.Expense</b>  |             |  |                      |                          |                    |
|             |                |   |             | 10-Salaries  | 30,327,269           | 30,327,269               |                    |
|             |                |   |             | 11-Other Allowances  | 376,000              | 376,000                  |                    |
|             |                |   |             | 21-Internal travel   | 116,666,000          | 142,583,294              |                    |
|             |                |   |             | 22-External travel   | 70,473,885           | 90,473,885               |                    |
|             |                |   |             | 24-Office supplies and expenses                            | 17,552,306           | 17,552,306               |                    |
|             |                |   |             | 28-Training expenses                                       |                      | 70,217,885               |                    |
|             |                |   |             | 34-Motor vehicle running expenses                          | 1,976,000            | 1,976,000                |                    |
|             |                |   |             | 39-Grants to International Organisations                   | 3,200,000            | 3,200,000                |                    |
|             |                |   |             | 25-Medical Supplies and expenses                           | 259,000              | 259,000                  |                    |
|             |                |   |             | 27-Education supplies and services                         | 38,304,783           | 38,304,783               |                    |
|             |                |   |             | <b>2.Expense Total</b>                                     | <b>279,135,243</b>   | <b>395,270,422</b>       |                    |
|             |                |   |             | <b>4.Liabilities</b>                                       |                      |                          |                    |
|             |                |   |             | 41-Acquisition of Fixed Assets                             | 289,716              |                          |                    |
|             |                |   |             | <b>4.Liabilities Total</b>                                 | <b>289,716</b>       |                          |                    |
|             |                |   |             | <b>4.Assets</b>  |                      |                          |                    |
|             |                |   |             | 41-Acquisition of Fixed Assets                             |                      | 289,716                  |                    |
|             |                |   |             | <b>4.Assets Total</b>                                      |                      | <b>289,716</b>           |                    |
|             |                |   |             | <b>09. Human Resource Management Total</b>                 | <b>279,424,959</b>   | <b>395,560,138</b>       |                    |
|             |                | 10. Information and Communication Technology                            |             |  |                      |                          |                    |
|             |                | <b>2.Expense</b>  |             |  |                      |                          |                    |
|             |                |   |             | 10-Salaries  | 10,342,346           | 10,342,346               |                    |
|             |                |   |             | 11-Other Allowances  | 110,000              | 110,000                  |                    |
|             |                |   |             | 21-Internal travel   | 10,935,400           | 14,535,400               |                    |
|             |                |   |             | 22-External travel   | 30,087,042           | 30,087,042               |                    |
|             |                |   |             | 24-Office supplies and expenses                            | 4,494,576            | 8,156,576                |                    |
|             |                |   |             | 34-Motor vehicle running expenses                          | 4,420,000            | 1,070,000                |                    |
|             |                |   |             | 33-Other goods and services                                | 2,333,000            | 2,333,000                |                    |
|             |                |   |             | 27-Education supplies and services                         | 2,911,045            | 2,911,045                |                    |
|             |                |   |             | <b>2.Expense Total</b>                                     | <b>65,633,409</b>    | <b>69,545,409</b>        |                    |
|             |                |   |             | <b>10. Information and Communication Technology Total</b>  | <b>65,633,409</b>    | <b>69,545,409</b>        |                    |
|             |                | <b>20. Management and Administration Total</b>                          |             |  | <b>5,549,953,716</b> | <b>6,096,654,311</b>     |                    |
|             |                | <b>052.International Cooperation</b>                                    |             |  |                      |                          |                    |
|             |                | 1.Economic Cooperation  |             |  |                      |                          |                    |
|             |                | <b>2.Expense</b>  |             |  |                      |                          |                    |
|             |                |   |             | 001.Salaries in Cash                                       |                      |                          | 59,518,705         |
|             |                |   |             | 003.Other allowances in cash                               |                      |                          | 735,000            |
|             |                |   |             | 012.Internal travel  |                      |                          | 39,111,113         |
|             |                |   |             | 014.Public Utilities                                       |                      |                          | 900,000            |
|             |                |   |             | 015.Office supplies  |                      |                          | 45,920,000         |
|             |                |   |             | 024.Motor vehicle running expenses                         |                      |                          | 1,440,000          |
|             |                |   |             | 025.Routine Maintenance of Assets                          |                      |                          | 300,000            |
|             |                |   |             | 013.External travel  |                      |                          | 37,908,488         |
|             |                |   |             | <b>2.Expense Total</b>                                     |                      |                          | <b>185,833,306</b> |
|             |                |   |             | <b>3.Assets</b>  |                      |                          |                    |
|             |                |   |             | 002.Machinery and equipment other than transport equipment |                      |                          | 11,545,942         |
|             |                |   |             | <b>3.Assets Total</b>                                      |                      |                          | <b>11,545,942</b>  |
|             |                |   |             | <b>1.Economic Cooperation Total</b>                        |                      |                          | <b>197,379,248</b> |
|             |                | 2.Political Cooperation   |             |  |                      |                          |                    |
|             |                | <b>2.Expense</b>  |             |  |                      |                          |                    |
|             |                |   |             | 001.Salaries in Cash                                       |                      |                          | 145,328,014        |
|             |                |   |             | 003.Other allowances in cash                               |                      |                          | 1,773,000          |
|             |                |   |             | 012.Internal travel  |                      |                          | 22,062,022         |
|             |                |   |             | 014.Public Utilities                                       |                      |                          | 350,000            |
|             |                |   |             | 015.Office supplies  |                      |                          | 19,763,080         |
|             |                |   |             | 024.Motor vehicle running expenses                         |                      |                          | 38,890,000         |
|             |                |   |             | 025.Routine Maintenance of Assets                          |                      |                          | 350,000            |
|             |                |   |             | 013.External travel  |                      |                          | 68,233,676         |
|             |                |   |             | 035.Printing and office equipment                          |                      |                          | 20,950,000         |

**MINISTRY 26: Ministry of Foreign Affairs**  
**DEPARTMENT 260: Ministry of Foreign Affairs**

**Recurrent Details**

| Cost Centre            | Programme         | Sub-Programme           | GFS Chapter  | Item   | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|------------------------|-------------------|-------------------------|--|--|------------------|--------------------------|-------------------|
| 001-Head               | 052.International | 2.Political Cooperation | 2.Expense Total  |  |                  |                          | 317,699,792       |
|                        |                   |                         | 2.Political Cooperation Total                                  |  |                  |                          | 317,699,792       |
|                        |                   |                         | 3.Protocol and Consular Services                               |  |                  |                          |                   |
|                        |                   |                         | 2.Expense  |  |                  |                          |                   |
|                        |                   |                         |  | 001.Salaries in Cash                                       |                  |                          | 125,507,983       |
|                        |                   |                         |  | 003.Other allowances in cash                               |                  |                          | 2,346,000         |
|                        |                   |                         |  | 012.Internal travel  |                  |                          | 175,340,000       |
|                        |                   |                         |  | 014.Public Utilities                                       |                  |                          | 395,000           |
|                        |                   |                         |  | 015.Office supplies  |                  |                          | 53,642,491        |
|                        |                   |                         |  | 020.Acquisition of technical services                      |                  |                          | 102,000,000       |
|                        |                   |                         |  | 023.Other goods and services                               |                  |                          | 7,500,000         |
|                        |                   |                         |  | 024.Motor vehicle running expenses                         |                  |                          | 84,415,000        |
|                        |                   |                         |  | 013.External travel  |                  |                          | 312,220,750       |
|                        |                   |                         | 2.Expense Total  |  |                  |                          | 863,367,224       |
|                        |                   |                         | 3.Assets   |  |                  |                          |                   |
|                        |                   |                         |  | 002.Machinery and equipment other than transport equipment |                  |                          | 750,000           |
|                        |                   |                         | 3.Assets Total   |  |                  |                          | 750,000           |
|                        |                   |                         | 3.Protocol and Consular Services Total                         |  |                  |                          | 864,117,224       |
|                        |                   |                         | 052.International Cooperation Total                            |  |                  |                          | 1,379,196,264     |
|                        |                   |                         | 020.Management and Administration                              |  |                  |                          |                   |
|                        |                   |                         | 7.Administration, Planning and Monitoring and Evaluation       |  |                  |                          |                   |
|                        |                   |                         | 2.Expense  |  |                  |                          |                   |
|                        |                   |                         |  | 001.Salaries in Cash                                       |                  |                          | 202,139,781       |
|                        |                   |                         |  | 003.Other allowances in cash                               |                  |                          | 3,657,000         |
|                        |                   |                         |  | 012.Internal travel  |                  |                          | 390,273,290       |
|                        |                   |                         |  | 014.Public Utilities                                       |                  |                          | 62,100,000        |
|                        |                   |                         |  | 015.Office supplies  |                  |                          | 423,852,952       |
|                        |                   |                         |  | 019.Training expenses                                      |                  |                          | 940,000           |
|                        |                   |                         |  | 020.Acquisition of technical services                      |                  |                          | 12,000,000        |
|                        |                   |                         |  | 023.Other goods and services                               |                  |                          | 3,113,559,316     |
|                        |                   |                         |  | 024.Motor vehicle running expenses                         |                  |                          | 26,986,590        |
|                        |                   |                         |  | 025.Routine Maintenance of Assets                          |                  |                          | 18,000,000        |
|                        |                   |                         |  | 119.Premiums   |                  |                          | 15,000,000        |
|                        |                   |                         |  | 013.External travel  |                  |                          | 232,126,753       |
|                        |                   |                         | 2.Expense Total  |  |                  |                          | 4,500,635,682     |
|                        |                   |                         | 7.Administration, Planning and Monitoring and Evaluation Total |  |                  |                          | 4,500,635,682     |
|                        |                   |                         | 1.Information and Communication Technology                     |  |                  |                          |                   |
|                        |                   |                         | 2.Expense  |  |                  |                          |                   |
|                        |                   |                         |  | 001.Salaries in Cash                                       |                  |                          | 9,166,835         |
|                        |                   |                         |  | 003.Other allowances in cash                               |                  |                          | 153,000           |
|                        |                   |                         |  | 012.Internal travel  |                  |                          | 3,423,856         |
|                        |                   |                         |  | 024.Motor vehicle running expenses                         |                  |                          | 340,000           |
|                        |                   |                         |  | 013.External travel  |                  |                          | 1,934,800         |
|                        |                   |                         |  | 018.Education supplies                                     |                  |                          | 632,032           |
|                        |                   |                         | 2.Expense Total  |  |                  |                          | 15,650,523        |
|                        |                   |                         | 1.Information and Communication Technology Total               |  |                  |                          | 15,650,523        |
|                        |                   |                         | 9.Human Resource Management                                    |  |                  |                          |                   |
|                        |                   |                         | 2.Expense  |  |                  |                          |                   |
|                        |                   |                         |  | 001.Salaries in Cash                                       |                  |                          | 27,226,378        |
|                        |                   |                         |  | 003.Other allowances in cash                               |                  |                          | 423,000           |
|                        |                   |                         |  | 012.Internal travel  |                  |                          | 52,999,534        |
|                        |                   |                         |  | 015.Office supplies  |                  |                          | 19,707,400        |
|                        |                   |                         |  | 020.Acquisition of technical services                      |                  |                          | 375,000           |
|                        |                   |                         |  | 024.Motor vehicle running expenses                         |                  |                          | 8,441,350         |
|                        |                   |                         |  | 013.External travel  |                  |                          | 11,283,200        |
|                        |                   |                         |  | 016.Medical supplies                                       |                  |                          | 400,557           |
|                        |                   |                         |  | 018.Education supplies                                     |                  |                          | 19,420,200        |
|                        |                   |                         | 2.Expense Total  |  |                  |                          | 140,276,619       |
|                        |                   |                         | 9.Human Resource Management Total                              |  |                  |                          | 140,276,619       |
|                        |                   |                         | 8.Financial Management and Audit Services                      |  |                  |                          |                   |
|                        |                   |                         | 2.Expense  |  |                  |                          |                   |
|                        |                   |                         |  | 001.Salaries in Cash                                       |                  |                          | 52,501,945        |
|                        |                   |                         |  | 003.Other allowances in cash                               |                  |                          | 1,085,000         |
|                        |                   |                         |  | 012.Internal travel  |                  |                          | 44,565,000        |
|                        |                   |                         |  | 014.Public Utilities                                       |                  |                          | 288,063           |
|                        |                   |                         |  | 015.Office supplies  |                  |                          | 584,000           |
|                        |                   |                         |  | 024.Motor vehicle running expenses                         |                  |                          | 1,452,863         |
|                        |                   |                         |  | 013.External travel  |                  |                          | 35,294,287        |
|                        |                   |                         | 2.Expense Total  |  |                  |                          | 135,771,158       |
|                        |                   |                         | 8.Financial Management and Audit Services Total                |  |                  |                          | 135,771,158       |
|                        |                   |                         | 020.Management and Administration Total                        |  |                  |                          | 4,792,333,982     |
| 001-Headquarters Total |                   |                         |  |  | 6,780,048,900    | 7,601,976,566            | 6,171,530,246     |
| 002-London             |                   |                         |  |  |                  |                          |                   |
|                        |                   |                         | 52. International Cooperation                                  |  |                  |                          |                   |
|                        |                   |                         | 04. Foreign Missions and Services Management                   |  |                  |                          |                   |
|                        |                   |                         | 2.Expense  |  |                  |                          |                   |
|                        |                   |                         |  | 10-Salaries  | 20,809,764       | 34,481,676               |                   |
|                        |                   |                         |  | 11-Other Allowances  | 2,993,900        | 3,074,900                |                   |
|                        |                   |                         |  | 21-Internal travel   | 4,423,850        | 13,363,091               |                   |

**MINISTRY 26: Ministry of Foreign Affairs**  
**DEPARTMENT 260: Ministry of Foreign Affairs**

**Recurrent Details**

| Cost Centre | Programme     | Sub-Programme | GFS Chapter | Item  | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|-------------|---------------|---------------|-------------|---|--------------------|--------------------------|--------------------|
| 002-Lor     | 52. Internati | 04. Foreign M | 2.Expens    | 22-External travel  | 6,118,880          | 11,118,880               |                    |
|             |               |               |             | 23-Public utilities                                       | 47,556,591         | 12,000,000               |                    |
|             |               |               |             | 24-Office supplies and expenses                           | 21,237,828         | 46,357,780               |                    |
|             |               |               |             | 28-Training expenses                                      | 1,542,500          | 3,542,500                |                    |
|             |               |               |             | 34-Motor vehicle running expenses                         | 7,487,600          | 17,987,600               |                    |
|             |               |               |             | 35-Routine maintenance of assets                          | 5,706,678          | 13,206,678               |                    |
|             |               |               |             | 39-Grants to International Organisations                  | 394,860            | 1,594,860                |                    |
|             |               |               |             | 33-Other goods and services                               | 1,400,000          | 2,400,000                |                    |
|             |               |               |             | 25-Medical Supplies and expenses                          | 1,077,864          | 6,077,864                |                    |
|             |               |               |             | 12-Foreign allowances and benefits                        | 499,637,607        | 368,294,900              |                    |
|             |               |               |             | 30-Insurance expenses                                     | 14,000,000         | 14,000,000               |                    |
|             |               |               |             | 26-Rents  | 310,000,000        | 310,000,000              |                    |
|             |               |               |             | <b>2.Expense Total</b>                                    | <b>944,387,922</b> | <b>857,500,729</b>       |                    |
|             |               |               |             | <b>4.Liabilities</b>                                      |                    |                          |                    |
|             |               |               |             | 41-Acquisition of Fixed Assets                            | 6,755,952          |                          |                    |
|             |               |               |             | <b>4.Liabilities Total</b>                                | <b>6,755,952</b>   |                          |                    |
|             |               |               |             | <b>4.Assets</b>   |                    |                          |                    |
|             |               |               |             | 41-Acquisition of Fixed Assets                            |                    | 5,331,853                |                    |
|             |               |               |             | <b>4.Assets Total</b>                                     |                    | <b>5,331,853</b>         |                    |
|             |               |               |             | <b>04. Foreign Missions and Services Management Total</b> | <b>951,143,874</b> | <b>862,832,582</b>       |                    |
|             |               |               |             | <b>52. International Cooperation Total</b>                | <b>951,143,874</b> | <b>862,832,582</b>       |                    |
|             |               |               |             | <b>052.International Cooperation</b>                      |                    |                          |                    |
|             |               |               |             | 4.Foreign Missions and Services Management                |                    |                          |                    |
|             |               |               |             | <b>2.Expense</b>  |                    |                          |                    |
|             |               |               |             | 001.Salaries in Cash                                      |                    |                          | 197,371,639        |
|             |               |               |             | 003.Other allowances in cash                              |                    |                          | 4,473,325          |
|             |               |               |             | 012.Internal travel                                       |                    |                          | 1,650,647          |
|             |               |               |             | 014.Public Utilities                                      |                    |                          | 9,090,912          |
|             |               |               |             | 015.Office supplies                                       |                    |                          | 9,936,511          |
|             |               |               |             | 023.Other goods and services                              |                    |                          | 3,301,294          |
|             |               |               |             | 024.Motor vehicle running expenses                        |                    |                          | 3,713,956          |
|             |               |               |             | 025.Routine Maintenance of Assets                         |                    |                          | 3,301,294          |
|             |               |               |             | 119.Premiums  |                    |                          | 14,213,955         |
|             |               |               |             | 013.External travel                                       |                    |                          | 14,410,526         |
|             |               |               |             | 016.Medical supplies                                      |                    |                          | 1,237,985          |
|             |               |               |             | 004.Foreign allowance and benefits                        |                    |                          | 385,226,588        |
|             |               |               |             | 017.Rentals   |                    |                          | 227,500,000        |
|             |               |               |             | <b>2.Expense Total</b>                                    |                    |                          | <b>875,428,632</b> |
|             |               |               |             | <b>4.Foreign Missions and Services Management Total</b>   |                    |                          | <b>875,428,632</b> |
|             |               |               |             | <b>052.International Cooperation Total</b>                |                    |                          | <b>875,428,632</b> |
|             |               |               |             | <b>002-London Total</b>                                   | <b>951,143,874</b> | <b>862,832,582</b>       | <b>875,428,632</b> |
|             |               |               |             | <b>003-Washington</b>                                     |                    |                          |                    |
|             |               |               |             | <b>52. International Cooperation</b>                      |                    |                          |                    |
|             |               |               |             | 04. Foreign Missions and Services Management              |                    |                          |                    |
|             |               |               |             | <b>2.Expense</b>  |                    |                          |                    |
|             |               |               |             | 10-Salaries   | 259,138,616        | 254,138,616              |                    |
|             |               |               |             | 11-Other Allowances                                       | 3,913,050          | 3,913,050                |                    |
|             |               |               |             | 21-Internal travel  | 6,135,958          | 12,478,205               |                    |
|             |               |               |             | 22-External travel  | 4,521,218          | 13,320,688               |                    |
|             |               |               |             | 23-Public utilities                                       | 20,058,361         | 12,000,000               |                    |
|             |               |               |             | 24-Office supplies and expenses                           | 21,452,651         | 43,634,526               |                    |
|             |               |               |             | 34-Motor vehicle running expenses                         | 14,548,972         | 13,519,549               |                    |
|             |               |               |             | 35-Routine maintenance of assets                          | 8,898,535          | 3,500,000                |                    |
|             |               |               |             | 39-Grants to International Organisations                  | 4,464,270          | 4,464,270                |                    |
|             |               |               |             | 33-Other goods and services                               | 1,007,295          | 1,500,000                |                    |
|             |               |               |             | 25-Medical Supplies and expenses                          | 32,260,040         | 33,669,965               |                    |
|             |               |               |             | 12-Foreign allowances and benefits                        | 157,129,300        | 152,129,300              |                    |
|             |               |               |             | 30-Insurance expenses                                     | 21,678,825         | 20,000,000               |                    |
|             |               |               |             | 26-Rents  | 130,000,000        | 130,000,000              |                    |
|             |               |               |             | <b>2.Expense Total</b>                                    | <b>685,207,092</b> | <b>698,268,169</b>       |                    |
|             |               |               |             | <b>4.Assets</b>   |                    |                          |                    |
|             |               |               |             | 41-Acquisition of Fixed Assets                            |                    | 9,832,762                |                    |
|             |               |               |             | <b>4.Assets Total</b>                                     |                    | <b>9,832,762</b>         |                    |
|             |               |               |             | <b>04. Foreign Missions and Services Management Total</b> | <b>685,207,092</b> | <b>708,100,931</b>       |                    |
|             |               |               |             | <b>52. International Cooperation Total</b>                | <b>685,207,092</b> | <b>708,100,931</b>       |                    |
|             |               |               |             | <b>052.International Cooperation</b>                      |                    |                          |                    |
|             |               |               |             | 4.Foreign Missions and Services Management                |                    |                          |                    |
|             |               |               |             | <b>2.Expense</b>  |                    |                          |                    |
|             |               |               |             | 001.Salaries in Cash                                      |                    |                          | 1,261,282,934      |
|             |               |               |             | 003.Other allowances in cash                              |                    |                          | 3,135,288          |
|             |               |               |             | 012.Internal travel                                       |                    |                          | 1,854,471          |
|             |               |               |             | 014.Public Utilities                                      |                    |                          | 9,090,910          |
|             |               |               |             | 015.Office supplies                                       |                    |                          | 11,126,819         |
|             |               |               |             | 023.Other goods and services                              |                    |                          | 3,708,941          |
|             |               |               |             | 024.Motor vehicle running expenses                        |                    |                          | 3,986,823          |
|             |               |               |             | 025.Routine Maintenance of Assets                         |                    |                          | 3,708,938          |
|             |               |               |             | 119.Premiums  |                    |                          | 19,172,558         |
|             |               |               |             | 013.External travel                                       |                    |                          | 16,412,354         |
|             |               |               |             | 016.Medical supplies                                      |                    |                          | 1,390,853          |

**MINISTRY 26: Ministry of Foreign Affairs**  
**DEPARTMENT 260: Ministry of Foreign Affairs**

**Recurrent Details**

| Cost Centre                 | Programme    | Sub-Programme | GFS Chapter | Item  | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates    |
|-----------------------------|--------------|---------------|-------------|---|--------------------|--------------------------|----------------------|
| 003-Wc                      | 052.Internat | 4.Foreign Mis | 2.Expens    | 004.Foreign allowance and benefits                        |                    |                          | 149,519,889          |
|                             |              |               |             | 017.Rentals   |                    |                          | 82,500,000           |
|                             |              |               |             | <b>2.Expense Total</b>                                    |                    |                          | <b>1,566,890,778</b> |
|                             |              |               |             | <b>4.Foreign Missions and Services Management Total</b>   |                    |                          | <b>1,566,890,778</b> |
|                             |              |               |             | <b>052.International Cooperation Total</b>                |                    |                          | <b>1,566,890,778</b> |
| <b>003-Washington Total</b> |              |               |             |   | <b>685,207,092</b> | <b>708,100,931</b>       | <b>1,566,890,778</b> |
| <b>004-Berlin</b>           |              |               |             |   |                    |                          |                      |
|                             |              |               |             | <b>52. International Cooperation</b>                      |                    |                          |                      |
|                             |              |               |             | 04. Foreign Missions and Services Management              |                    |                          |                      |
|                             |              |               |             | <b>2.Expense</b>  |                    |                          |                      |
|                             |              |               |             | 10-Salaries   | 301,270,128        | 301,270,128              |                      |
|                             |              |               |             | 11-Other Allowances                                       | 7,652,050          | 7,652,050                |                      |
|                             |              |               |             | 21-Internal travel  | 101,845            | 5,517,000                |                      |
|                             |              |               |             | 22-External travel  |                    | 6,350,000                |                      |
|                             |              |               |             | 23-Public utilities                                       | 19,220,000         | 12,000,000               |                      |
|                             |              |               |             | 24-Office supplies and expenses                           | 11,140,000         | 27,910,894               |                      |
|                             |              |               |             | 28-Training expenses                                      |                    | 3,150,000                |                      |
|                             |              |               |             | 34-Motor vehicle running expenses                         | 15,400,000         | 22,150,000               |                      |
|                             |              |               |             | 35-Routine maintenance of assets                          | 44,300,000         | 46,890,000               |                      |
|                             |              |               |             | 39-Grants to International Organisations                  | 1,200,000          | 1,590,000                |                      |
|                             |              |               |             | 33-Other goods and services                               | 3,600,000          | 2,500,000                |                      |
|                             |              |               |             | 25-Medical Supplies and expenses                          | 36,600,000         | 26,108,000               |                      |
|                             |              |               |             | 27-Education supplies and services                        | 26,000,000         | 26,000,000               |                      |
|                             |              |               |             | 12-Foreign allowances and benefits                        | 190,617,078        | 190,617,078              |                      |
|                             |              |               |             | 30-Insurance expenses                                     | 4,000,000          | 6,000,000                |                      |
|                             |              |               |             | 26-Rents  | 130,000,000        | 130,000,000              |                      |
|                             |              |               |             | <b>2.Expense Total</b>                                    | <b>791,101,101</b> | <b>815,705,150</b>       |                      |
|                             |              |               |             | <b>04. Foreign Missions and Services Management Total</b> | <b>791,101,101</b> | <b>815,705,150</b>       |                      |
|                             |              |               |             | <b>52. International Cooperation Total</b>                | <b>791,101,101</b> | <b>815,705,150</b>       |                      |
|                             |              |               |             | <b>052.International Cooperation</b>                      |                    |                          |                      |
|                             |              |               |             | 4.Foreign Missions and Services Management                |                    |                          |                      |
|                             |              |               |             | <b>2.Expense</b>  |                    |                          |                      |
|                             |              |               |             | 001.Salaries in Cash                                      |                    |                          | 70,404,045           |
|                             |              |               |             | 003.Other allowances in cash                              |                    |                          | 18,701,575           |
|                             |              |               |             | 012.Internal travel                                       |                    |                          | 1,387,113            |
|                             |              |               |             | 014.Public Utilities                                      |                    |                          | 9,090,910            |
|                             |              |               |             | 015.Office supplies                                       |                    |                          | 7,810,741            |
|                             |              |               |             | 023.Other goods and services                              |                    |                          | 2,774,227            |
|                             |              |               |             | 024.Motor vehicle running expenses                        |                    |                          | 3,339,735            |
|                             |              |               |             | 025.Routine Maintenance of Assets                         |                    |                          | 2,774,227            |
|                             |              |               |             | 119.Premiums  |                    |                          | 7,621,005            |
|                             |              |               |             | 013.External travel                                       |                    |                          | 12,430,448           |
|                             |              |               |             | 016.Medical supplies                                      |                    |                          | 1,040,335            |
|                             |              |               |             | 018.Education supplies                                    |                    |                          | 19,500,000           |
|                             |              |               |             | 004.Foreign allowance and benefits                        |                    |                          | 103,123,435          |
|                             |              |               |             | 017.Rentals   |                    |                          | 97,500,000           |
|                             |              |               |             | <b>2.Expense Total</b>                                    |                    |                          | <b>357,497,796</b>   |
|                             |              |               |             | <b>4.Foreign Missions and Services Management Total</b>   |                    |                          | <b>357,497,796</b>   |
|                             |              |               |             | <b>052.International Cooperation Total</b>                |                    |                          | <b>357,497,796</b>   |
| <b>004-Berlin Total</b>     |              |               |             |   | <b>791,101,101</b> | <b>815,705,150</b>       | <b>357,497,796</b>   |
| <b>005-Addis Ababa</b>      |              |               |             |   |                    |                          |                      |
|                             |              |               |             | <b>52. International Cooperation</b>                      |                    |                          |                      |
|                             |              |               |             | 04. Foreign Missions and Services Management              |                    |                          |                      |
|                             |              |               |             | <b>2.Expense</b>  |                    |                          |                      |
|                             |              |               |             | 10-Salaries   | 235,131,360        | 235,131,360              |                      |
|                             |              |               |             | 11-Other Allowances                                       | 1,800,736          | 1,800,736                |                      |
|                             |              |               |             | 21-Internal travel  | 6,500,000          | 12,677,611               |                      |
|                             |              |               |             | 22-External travel  |                    | 7,902,057                |                      |
|                             |              |               |             | 23-Public utilities                                       | 17,000,000         | 12,000,000               |                      |
|                             |              |               |             | 24-Office supplies and expenses                           | 18,100,000         | 38,007,378               |                      |
|                             |              |               |             | 34-Motor vehicle running expenses                         | 19,025,305         | 15,707,326               |                      |
|                             |              |               |             | 35-Routine maintenance of assets                          | 6,000,000          | 2,095,862                |                      |
|                             |              |               |             | 39-Grants to International Organisations                  | 2,000,000          | 3,192,304                |                      |
|                             |              |               |             | 33-Other goods and services                               | 3,000,000          | 1,600,830                |                      |
|                             |              |               |             | 25-Medical Supplies and expenses                          | 6,000,000          | 6,989,430                |                      |
|                             |              |               |             | 27-Education supplies and services                        | 16,000,000         | 16,000,000               |                      |
|                             |              |               |             | 12-Foreign allowances and benefits                        | 45,922,134         | 45,922,134               |                      |
|                             |              |               |             | 30-Insurance expenses                                     | 10,000,000         | 10,000,000               |                      |
|                             |              |               |             | 26-Rents  | 195,000,000        | 195,000,000              |                      |
|                             |              |               |             | <b>2.Expense Total</b>                                    | <b>581,479,535</b> | <b>604,027,028</b>       |                      |
|                             |              |               |             | <b>4.Liabilities</b>                                      |                    |                          |                      |
|                             |              |               |             | 41-Acquisition of Fixed Assets                            | 3,000,000          |                          |                      |
|                             |              |               |             | <b>4.Liabilities Total</b>                                | <b>3,000,000</b>   |                          |                      |
|                             |              |               |             | <b>4.Assets</b>   |                    |                          |                      |
|                             |              |               |             | 41-Acquisition of Fixed Assets                            |                    | 2,362,966                |                      |
|                             |              |               |             | <b>4.Assets Total</b>                                     |                    | <b>2,362,966</b>         |                      |
|                             |              |               |             | <b>04. Foreign Missions and Services Management Total</b> | <b>584,479,535</b> | <b>606,389,994</b>       |                      |
|                             |              |               |             | <b>52. International Cooperation Total</b>                | <b>584,479,535</b> | <b>606,389,994</b>       |                      |
|                             |              |               |             | <b>052.International Cooperation</b>                      |                    |                          |                      |

**MINISTRY 26: Ministry of Foreign Affairs**  
**DEPARTMENT 260: Ministry of Foreign Affairs**

**Recurrent Details**

| Cost Centre                  | Programme    | Sub-Programme                              | GFS Chapter | Item  | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|------------------------------|--------------|--|-------------|---|--------------------|--------------------------|--------------------|
| 005-Ad                       | 052.Internat | 4.Foreign Missions and Services Management |             |   |                    |                          |                    |
|                              |              |  |             | <b>2.Expense</b>  |                    |                          |                    |
|                              |              |  |             | 001.Salaries in Cash                                      |                    |                          | 34,301,371         |
|                              |              |  |             | 003.Other allowances in cash                              |                    |                          | 928,276            |
|                              |              |  |             | 012.Internal travel                                       |                    |                          | 1,235,256          |
|                              |              |  |             | 014.Public Utilities                                      |                    |                          | 9,090,910          |
|                              |              |  |             | 015.Office supplies                                       |                    |                          | 7,737,225          |
|                              |              |  |             | 023.Other goods and services                              |                    |                          | 2,470,511          |
|                              |              |  |             | 024.Motor vehicle running expenses                        |                    |                          | 2,796,209          |
|                              |              |  |             | 025.Routine Maintenance of Assets                         |                    |                          | 2,470,511          |
|                              |              |  |             | 119.Premiums  |                    |                          | 10,279,325         |
|                              |              |  |             | 013.External travel                                       |                    |                          | 10,465,907         |
|                              |              |  |             | 016.Medical supplies                                      |                    |                          | 926,442            |
|                              |              |  |             | 018.Education supplies                                    |                    |                          | 12,000,000         |
|                              |              |  |             | 004.Foreign allowance and benefits                        |                    |                          | 34,696,484         |
|                              |              |  |             | 017.Rentals   |                    |                          | 161,301,000        |
|                              |              |  |             | <b>2.Expense Total</b>                                    |                    |                          | <b>290,699,427</b> |
|                              |              |  |             | <b>4.Foreign Missions and Services Management Total</b>   |                    |                          | <b>290,699,427</b> |
|                              |              |  |             | <b>052.International Cooperation Total</b>                |                    |                          | <b>290,699,427</b> |
| <b>005-Addis Ababa Total</b> |              |  |             |   | <b>584,479,535</b> | <b>606,389,994</b>       | <b>290,699,427</b> |
| <b>006-Nairobi</b>           |              |  |             |   |                    |                          |                    |
|                              |              |  |             | <b>52. International Cooperation</b>                      |                    |                          |                    |
|                              |              |  |             | 04. Foreign Missions and Services Management              |                    |                          |                    |
|                              |              |  |             | <b>2.Expense</b>  |                    |                          |                    |
|                              |              |  |             | 10-Salaries   | 50,497,922         | 50,497,922               |                    |
|                              |              |  |             | 11-Other Allowances                                       | 10,642,450         | 10,642,450               |                    |
|                              |              |  |             | 21-Internal travel  | 2,300,000          | 10,700,000               |                    |
|                              |              |  |             | 22-External travel  | 1,000,000          | 11,000,000               |                    |
|                              |              |  |             | 23-Public utilities                                       | 21,000,000         | 12,000,000               |                    |
|                              |              |  |             | 24-Office supplies and expenses                           | 28,729,187         | 30,121,000               |                    |
|                              |              |  |             | 28-Training expenses                                      | 1,600,000          | 1,600,000                |                    |
|                              |              |  |             | 34-Motor vehicle running expenses                         | 18,326,000         | 21,751,065               |                    |
|                              |              |  |             | 35-Routine maintenance of assets                          | 76,500,000         | 78,500,000               |                    |
|                              |              |  |             | 39-Grants to International Organisations                  | 3,500,000          | 3,500,000                |                    |
|                              |              |  |             | 33-Other goods and services                               | 1,000,000          | 2,500,000                |                    |
|                              |              |  |             | 25-Medical Supplies and expenses                          | 4,574,000          | 10,014,000               |                    |
|                              |              |  |             | 27-Education supplies and services                        | 15,000,000         | 15,000,000               |                    |
|                              |              |  |             | 12-Foreign allowances and benefits                        | 206,310,470        | 206,310,470              |                    |
|                              |              |  |             | 30-Insurance expenses                                     | 20,000,000         | 20,000,000               |                    |
|                              |              |  |             | 26-Rents  | 180,000,000        | 180,000,000              |                    |
|                              |              |  |             | <b>2.Expense Total</b>                                    | <b>640,980,029</b> | <b>664,136,907</b>       |                    |
|                              |              |  |             | <b>4.Liabilities</b>                                      |                    |                          |                    |
|                              |              |  |             | 41-Acquisition of Fixed Assets                            | 1,000,000          |                          |                    |
|                              |              |  |             | <b>4.Liabilities Total</b>                                | <b>1,000,000</b>   |                          |                    |
|                              |              |  |             | <b>4.Assets</b>   |                    |                          |                    |
|                              |              |  |             | 41-Acquisition of Fixed Assets                            |                    | 1,000,000                |                    |
|                              |              |  |             | <b>4.Assets Total</b>                                     |                    | <b>1,000,000</b>         |                    |
|                              |              |  |             | <b>04. Foreign Missions and Services Management Total</b> | <b>641,980,029</b> | <b>665,136,907</b>       |                    |
|                              |              |  |             | <b>52. International Cooperation Total</b>                | <b>641,980,029</b> | <b>665,136,907</b>       |                    |
|                              |              |  |             | <b>052.International Cooperation</b>                      |                    |                          |                    |
|                              |              |  |             | 4.Foreign Missions and Services Management                |                    |                          |                    |
|                              |              |  |             | <b>2.Expense</b>  |                    |                          |                    |
|                              |              |  |             | 001.Salaries in Cash                                      |                    |                          | 40,394,983         |
|                              |              |  |             | 003.Other allowances in cash                              |                    |                          | 9,298,100          |
|                              |              |  |             | 012.Internal travel                                       |                    |                          | 1,305,525          |
|                              |              |  |             | 014.Public Utilities                                      |                    |                          | 9,090,908          |
|                              |              |  |             | 015.Office supplies                                       |                    |                          | 8,281,822          |
|                              |              |  |             | 023.Other goods and services                              |                    |                          | 2,611,051          |
|                              |              |  |             | 024.Motor vehicle running expenses                        |                    |                          | 2,651,534          |
|                              |              |  |             | 025.Routine Maintenance of Assets                         |                    |                          | 42,611,051         |
|                              |              |  |             | 119.Premiums  |                    |                          | 17,937,432         |
|                              |              |  |             | 013.External travel                                       |                    |                          | 11,260,577         |
|                              |              |  |             | 016.Medical supplies                                      |                    |                          | 979,144            |
|                              |              |  |             | 018.Education supplies                                    |                    |                          | 11,250,000         |
|                              |              |  |             | 004.Foreign allowance and benefits                        |                    |                          | 34,373,628         |
|                              |              |  |             | 017.Rentals   |                    |                          | 135,000,000        |
|                              |              |  |             | <b>2.Expense Total</b>                                    |                    |                          | <b>327,045,755</b> |
|                              |              |  |             | <b>4.Foreign Missions and Services Management Total</b>   |                    |                          | <b>327,045,755</b> |
|                              |              |  |             | <b>052.International Cooperation Total</b>                |                    |                          | <b>327,045,755</b> |
| <b>006-Nairobi Total</b>     |              |  |             |   | <b>641,980,029</b> | <b>665,136,907</b>       | <b>327,045,755</b> |
| <b>008-Brussels</b>          |              |  |             |   |                    |                          |                    |
|                              |              |  |             | <b>52. International Cooperation</b>                      |                    |                          |                    |
|                              |              |  |             | 04. Foreign Missions and Services Management              |                    |                          |                    |
|                              |              |  |             | <b>2.Expense</b>  |                    |                          |                    |
|                              |              |  |             | 10-Salaries   | 89,628,486         | 89,628,486               |                    |
|                              |              |  |             | 11-Other Allowances                                       | 11,370,976         | 11,370,976               |                    |
|                              |              |  |             | 21-Internal travel  | 1,000,000          | 9,850,000                |                    |
|                              |              |  |             | 22-External travel  |                    | 10,537,492               |                    |
|                              |              |  |             | 23-Public utilities                                       | 26,500,000         | 13,000,000               |                    |

**MINISTRY 26: Ministry of Foreign Affairs**  
**DEPARTMENT 260: Ministry of Foreign Affairs**

**Recurrent Details**

| Cost Centre               | Programme         | Sub-Programme | GFS Chapter   | Item                                     | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|---------------------------|-------------------|---------------|---|--|--------------------|--------------------------|--------------------|
| 008-Bru                   | 52. International | 04. Foreign M | 2.Expens  | 24-Office supplies and expenses          | 5,000,000          | 20,179,965               |                    |
|                           |                   |               |   | 28-Training expenses                     |                    | 1,000,000                |                    |
|                           |                   |               |   | 34-Motor vehicle running expenses        | 7,500,000          | 15,069,623               |                    |
|                           |                   |               |   | 35-Routine maintenance of assets         | 1,230,064          | 5,992,221                |                    |
|                           |                   |               |   | 39-Grants to International Organisations |                    | 3,200,000                |                    |
|                           |                   |               |   | 33-Other goods and services              | 700,000            | 2,000,000                |                    |
|                           |                   |               |   | 25-Medical Supplies and expenses         | 30,000,000         | 13,000,000               |                    |
|                           |                   |               |   | 27-Education supplies and services       | 8,000,000          | 8,000,000                |                    |
|                           |                   |               |   | 12-Foreign allowances and benefits       | 235,225,532        | 235,225,532              |                    |
|                           |                   |               |   | 30-Insurance expenses                    | 14,500,000         | 11,171,779               |                    |
|                           |                   |               |   | 26-Rents                                 | 230,000,000        | 230,000,000              |                    |
|                           |                   |               | <b>2.Expense Total</b>                                    |  | <b>660,655,058</b> | <b>679,226,074</b>       |                    |
|                           |                   |               | <b>4.Assets</b>   |  |                    |                          |                    |
|                           |                   |               |   | 41-Acquisition of Fixed Assets           |                    | 2,000,000                |                    |
|                           |                   |               | <b>4.Assets Total</b>                                     |  |                    | <b>2,000,000</b>         |                    |
|                           |                   |               | <b>04. Foreign Missions and Services Management Total</b> |  | <b>660,655,058</b> | <b>681,226,074</b>       |                    |
|                           |                   |               | <b>52. International Cooperation Total</b>                |  | <b>660,655,058</b> | <b>681,226,074</b>       |                    |
|                           |                   |               | <b>052.International Cooperation</b>                      |  |                    |                          |                    |
|                           |                   |               | 4.Foreign Missions and Services Management                |  |                    |                          |                    |
|                           |                   |               | <b>2.Expense</b>  |  |                    |                          |                    |
|                           |                   |               |   | 001.Salaries in Cash                     |                    |                          | 309,314,522        |
|                           |                   |               |   | 003.Other allowances in cash             |                    |                          | 8,487,232          |
|                           |                   |               |   | 012.Internal travel                      |                    |                          | 1,159,741          |
|                           |                   |               |   | 014.Public Utilities                     |                    |                          | 9,090,909          |
|                           |                   |               |   | 015.Office supplies                      |                    |                          | 7,002,817          |
|                           |                   |               |   | 023.Other goods and services             |                    |                          | 2,319,482          |
|                           |                   |               |   | 024.Motor vehicle running expenses       |                    |                          | 2,073,917          |
|                           |                   |               |   | 025.Routine Maintenance of Assets        |                    |                          | 2,319,481          |
|                           |                   |               |   | 119.Premiums                             |                    |                          | 10,109,418         |
|                           |                   |               |   | 013.External travel                      |                    |                          | 10,638,866         |
|                           |                   |               |   | 016.Medical supplies                     |                    |                          | 869,806            |
|                           |                   |               |   | 018.Education supplies                   |                    |                          | 6,000,000          |
|                           |                   |               |   | 004.Foreign allowance and benefits       |                    |                          | 48,816,350         |
|                           |                   |               |   | 017.Rentals                              |                    |                          | 172,500,000        |
|                           |                   |               | <b>2.Expense Total</b>                                    |  |                    |                          | <b>590,702,541</b> |
|                           |                   |               | <b>4.Foreign Missions and Services Management Total</b>   |  |                    |                          | <b>590,702,541</b> |
|                           |                   |               | <b>052.International Cooperation Total</b>                |  |                    |                          | <b>590,702,541</b> |
| <b>008-Brussels Total</b> |                   |               |   |  | <b>660,655,058</b> | <b>681,226,074</b>       | <b>590,702,541</b> |
| <b>009-Lusaka</b>         |                   |               |   |  |                    |                          |                    |
|                           |                   |               | <b>52. International Cooperation</b>                      |  |                    |                          |                    |
|                           |                   |               | 04. Foreign Missions and Services Management              |  |                    |                          |                    |
|                           |                   |               | <b>2.Expense</b>  |  |                    |                          |                    |
|                           |                   |               |   | 10-Salaries                              | 368,607,642        | 368,607,642              |                    |
|                           |                   |               |   | 11-Other Allowances                      | 10,915,300         | 10,915,300               |                    |
|                           |                   |               |   | 21-Internal travel                       | 4,866,768          | 13,950,000               |                    |
|                           |                   |               |   | 22-External travel                       | 6,429,243          | 12,850,000               |                    |
|                           |                   |               |   | 23-Public utilities                      | 29,306,414         | 12,000,000               |                    |
|                           |                   |               |   | 24-Office supplies and expenses          | 22,837,459         | 34,713,246               |                    |
|                           |                   |               |   | 34-Motor vehicle running expenses        | 14,416,102         | 27,332,492               |                    |
|                           |                   |               |   | 35-Routine maintenance of assets         | 157,440            | 2,050,000                |                    |
|                           |                   |               |   | 39-Grants to International Organisations | 945,290            | 1,293,455                |                    |
|                           |                   |               |   | 33-Other goods and services              | 1,767,562          | 1,750,000                |                    |
|                           |                   |               |   | 25-Medical Supplies and expenses         | 10,627,200         | 10,750,000               |                    |
|                           |                   |               |   | 27-Education supplies and services       | 14,000,000         | 14,000,000               |                    |
|                           |                   |               |   | 12-Foreign allowances and benefits       | 186,528,006        | 186,528,006              |                    |
|                           |                   |               |   | 30-Insurance expenses                    | 25,000,000         | 25,000,000               |                    |
|                           |                   |               |   | 26-Rents                                 | 100,000,000        | 100,000,000              |                    |
|                           |                   |               | <b>2.Expense Total</b>                                    |  | <b>796,404,426</b> | <b>821,740,141</b>       |                    |
|                           |                   |               | <b>4.Assets</b>   |  |                    |                          |                    |
|                           |                   |               |   | 41-Acquisition of Fixed Assets           |                    | 100,000,000              |                    |
|                           |                   |               | <b>4.Assets Total</b>                                     |  |                    | <b>100,000,000</b>       |                    |
|                           |                   |               | <b>04. Foreign Missions and Services Management Total</b> |  | <b>796,404,426</b> | <b>921,740,141</b>       |                    |
|                           |                   |               | <b>52. International Cooperation Total</b>                |  | <b>796,404,426</b> | <b>921,740,141</b>       |                    |
|                           |                   |               | <b>052.International Cooperation</b>                      |  |                    |                          |                    |
|                           |                   |               | 4.Foreign Missions and Services Management                |  |                    |                          |                    |
|                           |                   |               | <b>2.Expense</b>  |  |                    |                          |                    |
|                           |                   |               |   | 001.Salaries in Cash                     |                    |                          | 110,916,758        |
|                           |                   |               |   | 003.Other allowances in cash             |                    |                          | 8,203,975          |
|                           |                   |               |   | 012.Internal travel                      |                    |                          | 2,142,544          |
|                           |                   |               |   | 014.Public Utilities                     |                    |                          | 9,090,910          |
|                           |                   |               |   | 015.Office supplies                      |                    |                          | 9,386,870          |
|                           |                   |               |   | 023.Other goods and services             |                    |                          | 1,785,453          |
|                           |                   |               |   | 024.Motor vehicle running expenses       |                    |                          | 2,959,667          |
|                           |                   |               |   | 025.Routine Maintenance of Assets        |                    |                          | 2,856,725          |
|                           |                   |               |   | 119.Premiums                             |                    |                          | 21,963,816         |
|                           |                   |               |   | 013.External travel                      |                    |                          | 12,292,718         |
|                           |                   |               |   | 016.Medical supplies                     |                    |                          | 1,071,272          |
|                           |                   |               |   | 018.Education supplies                   |                    |                          | 10,500,000         |
|                           |                   |               |   | 004.Foreign allowance and benefits       |                    |                          | 203,018,861        |



**MINISTRY 26: Ministry of Foreign Affairs**  
**DEPARTMENT 260: Ministry of Foreign Affairs**

**Recurrent Details**

| Cost Centre             | Programme                                  | Sub-Programme   | GFS Chapter                              | Item        | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|-------------------------|--|---|--|-------------|--------------------|--------------------------|--------------------|
| 009-Lus                 | 052.Internat                               | 4.Foreign Mis   | 2.Expens                                 | 017.Rentals |                    |                          | 75,000,000         |
|                         |  |   | <b>2.Expense Total</b>                   |             |                    |                          | <b>471,189,569</b> |
|                         |  | <b>4.Foreign Missions and Services Management Total</b>   |  |             |                    |                          | <b>471,189,569</b> |
|                         | <b>052.International Cooperation Total</b> |   |  |             |                    |                          | <b>471,189,569</b> |
| <b>009-Lusaka Total</b> |  |   |  |             | <b>796,404,426</b> | <b>921,740,141</b>       | <b>471,189,569</b> |
| <b>011-Harare</b>       |  |   |  |             |                    |                          |                    |
|                         | <b>52. International Cooperation</b>       |   |  |             |                    |                          |                    |
|                         |  | 04. Foreign Missions and Services Management              |  |             |                    |                          |                    |
|                         |  | <b>2.Expense</b>  |  |             |                    |                          |                    |
|                         |  |   | 10-Salaries                              |             | 48,608,898         | 48,608,898               |                    |
|                         |  |   | 11-Other Allowances                      |             | 22,140,276         | 22,140,276               |                    |
|                         |  |   | 21-Internal travel                       |             | 11,987,500         | 6,987,500                |                    |
|                         |  |   | 22-External travel                       |             | 6,000,000          | 6,000,000                |                    |
|                         |  |   | 23-Public utilities                      |             | 12,000,000         | 12,000,000               |                    |
|                         |  |   | 24-Office supplies and expenses          |             | 28,704,924         | 23,633,551               |                    |
|                         |  |   | 34-Motor vehicle running expenses        |             | 17,577,500         | 16,119,655               |                    |
|                         |  |   | 35-Routine maintenance of assets         |             | 1,875,000          | 7,319,000                |                    |
|                         |  |   | 39-Grants to International Organisations |             | 2,235,000          | 2,235,000                |                    |
|                         |  |   | 33-Other goods and services              |             | 4,500,000          | 1,500,000                |                    |
|                         |  |   | 25-Medical Supplies and expenses         |             | 8,766,572          | 10,169,611               |                    |
|                         |  |   | 27-Education supplies and services       |             | 22,000,000         | 22,000,000               |                    |
|                         |  |   | 12-Foreign allowances and benefits       |             | 243,550,022        | 243,550,022              |                    |
|                         |  |   | 30-Insurance expenses                    |             | 20,000,000         | 20,000,000               |                    |
|                         |  |   | 26-Rents                                 |             | 46,382,490         | 46,382,490               |                    |
|                         |  | <b>2.Expense Total</b>                                    |  |             | <b>496,328,182</b> | <b>488,646,003</b>       |                    |
|                         |  | <b>4.Assets</b>   |  |             |                    |                          |                    |
|                         |  |   | 41-Acquisition of Fixed Assets           |             |                    | 33,750,000               |                    |
|                         |  | <b>4.Assets Total</b>                                     |  |             |                    | <b>33,750,000</b>        |                    |
|                         |  | <b>04. Foreign Missions and Services Management Total</b> |  |             | <b>496,328,182</b> | <b>522,396,003</b>       |                    |
|                         | <b>52. International Cooperation Total</b> |   |  |             | <b>496,328,182</b> | <b>522,396,003</b>       |                    |
|                         | <b>052.International Cooperation</b>       |   |  |             |                    |                          |                    |
|                         |  | 4.Foreign Missions and Services Management                |  |             |                    |                          |                    |
|                         |  | <b>2.Expense</b>  |  |             |                    |                          |                    |
|                         |  |   | 001.Salaries in Cash                     |             |                    |                          | 75,473,789         |
|                         |  |   | 003.Other allowances in cash             |             |                    |                          | 8,415,544          |
|                         |  |   | 012.Internal travel                      |             |                    |                          | 1,469,637          |
|                         |  |   | 014.Public Utilities                     |             |                    |                          | 9,090,913          |
|                         |  |   | 015.Office supplies                      |             |                    |                          | 8,772,843          |
|                         |  |   | 023.Other goods and services             |             |                    |                          | 2,939,274          |
|                         |  |   | 024.Motor vehicle running expenses       |             |                    |                          | 3,136,048          |
|                         |  |   | 025.Routine Maintenance of Assets        |             |                    |                          | 2,939,274          |
|                         |  |   | 119.Premiums                             |             |                    |                          | 18,306,683         |
|                         |  |   | 013.External travel                      |             |                    |                          | 13,074,932         |
|                         |  |   | 016.Medical supplies                     |             |                    |                          | 1,102,228          |
|                         |  |   | 018.Education supplies                   |             |                    |                          | 16,500,000         |
|                         |  |   | 004.Foreign allowance and benefits       |             |                    |                          | 14,715,862         |
|                         |  |   | 017.Rentals                              |             |                    |                          | 49,050,000         |
|                         |  | <b>2.Expense Total</b>                                    |  |             |                    |                          | <b>224,987,027</b> |
|                         |  | <b>4.Foreign Missions and Services Management Total</b>   |  |             |                    |                          | <b>224,987,027</b> |
|                         | <b>052.International Cooperation Total</b> |   |  |             |                    |                          | <b>224,987,027</b> |
| <b>011-Harare Total</b> |  |   |  |             | <b>496,328,182</b> | <b>522,396,003</b>       | <b>224,987,027</b> |
| <b>012-Maputo</b>       |  |   |  |             |                    |                          |                    |
|                         | <b>52. International Cooperation</b>       |   |  |             |                    |                          |                    |
|                         |  | 04. Foreign Missions and Services Management              |  |             |                    |                          |                    |
|                         |  | <b>2.Expense</b>  |  |             |                    |                          |                    |
|                         |  |   | 10-Salaries                              |             | 120,157,636        | 58,969,893               |                    |
|                         |  |   | 11-Other Allowances                      |             | 11,189,076         | 217,248                  |                    |
|                         |  |   | 21-Internal travel                       |             |                    | 13,500,000               |                    |
|                         |  |   | 22-External travel                       |             |                    | 8,000,000                |                    |
|                         |  |   | 23-Public utilities                      |             | 20,827,856         | 12,000,000               |                    |
|                         |  |   | 24-Office supplies and expenses          |             | 12,381,883         | 20,250,000               |                    |
|                         |  |   | 34-Motor vehicle running expenses        |             | 16,617,749         | 15,850,000               |                    |
|                         |  |   | 35-Routine maintenance of assets         |             | 1,088,696          |                          |                    |
|                         |  |   | 39-Grants to International Organisations |             | 814,000            |                          |                    |
|                         |  |   | 33-Other goods and services              |             | 1,332,000          | 1,500,000                |                    |
|                         |  |   | 25-Medical Supplies and expenses         |             | 6,216,000          | 3,000,000                |                    |
|                         |  |   | 27-Education supplies and services       |             | 26,000,000         | 40,000,000               |                    |
|                         |  |   | 12-Foreign allowances and benefits       |             | 132,537,891        | 134,710,020              |                    |
|                         |  |   | 30-Insurance expenses                    |             |                    | 2,500,000                |                    |
|                         |  |   | 26-Rents                                 |             | 230,000,000        | 185,247,000              |                    |
|                         |  | <b>2.Expense Total</b>                                    |  |             | <b>579,162,786</b> | <b>495,744,161</b>       |                    |
|                         |  | <b>4.Liabilities</b>                                      |  |             |                    |                          |                    |
|                         |  |   | 41-Acquisition of Fixed Assets           |             | 2,825,029          |                          |                    |
|                         |  | <b>4.Liabilities Total</b>                                |  |             | <b>2,825,029</b>   |                          |                    |
|                         |  | <b>04. Foreign Missions and Services Management Total</b> |  |             | <b>581,987,814</b> | <b>495,744,161</b>       |                    |
|                         | <b>52. International Cooperation Total</b> |   |  |             | <b>581,987,814</b> | <b>495,744,161</b>       |                    |
|                         | <b>052.International Cooperation</b>       |   |  |             |                    |                          |                    |
|                         |  | 4.Foreign Missions and Services Management                |  |             |                    |                          |                    |
|                         |  | <b>2.Expense</b>  |  |             |                    |                          |                    |

**MINISTRY 26: Ministry of Foreign Affairs**  
**DEPARTMENT 260: Ministry of Foreign Affairs**

**Recurrent Details**

| Cost Centre                    | Programme    | Sub-Programme | GFS Chapter | Item  | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|--------------------------------|--------------|---------------|-------------|---|--------------------|--------------------------|--------------------|
| 012-Mc                         | 052.Internat | 4.Foreign Mis | 2.Expens    | 001.Salaries in Cash                                      |                    |                          | 36,968,740         |
|                                |              |               |             | 003.Other allowances in cash                              |                    |                          | 9,085,684          |
|                                |              |               |             | 012.Internal travel                                       |                    |                          | 901,857            |
|                                |              |               |             | 014.Public Utilities                                      |                    |                          | 9,090,909          |
|                                |              |               |             | 015.Office supplies                                       |                    |                          | 5,765,397          |
|                                |              |               |             | 023.Other goods and services                              |                    |                          | 1,803,715          |
|                                |              |               |             | 024.Motor vehicle running expenses                        |                    |                          | 2,029,179          |
|                                |              |               |             | 025.Routine Maintenance of Assets                         |                    |                          | 41,803,719         |
|                                |              |               |             | 119.Premiums  |                    |                          | 2,029,180          |
|                                |              |               |             | 013.External travel                                       |                    |                          | 7,537,006          |
|                                |              |               |             | 016.Medical supplies                                      |                    |                          | 676,393            |
|                                |              |               |             | 018.Education supplies                                    |                    |                          | 19,500,000         |
|                                |              |               |             | 004.Foreign allowance and benefits                        |                    |                          | 84,991,001         |
|                                |              |               |             | 017.Rentals   |                    |                          | 142,500,000        |
|                                |              |               |             | <b>2.Expense Total</b>                                    |                    |                          | <b>364,682,780</b> |
|                                |              |               |             | <b>4.Foreign Missions and Services Management Total</b>   |                    |                          | <b>364,682,780</b> |
|                                |              |               |             | <b>052.International Cooperation Total</b>                |                    |                          | <b>364,682,780</b> |
| <b>012-Maputo Total</b>        |              |               |             |   | <b>581,987,814</b> | <b>495,744,161</b>       | <b>364,682,780</b> |
| <b>013-Dar-es-Salaam</b>       |              |               |             |   |                    |                          |                    |
|                                |              |               |             | <b>52. International Cooperation</b>                      |                    |                          |                    |
|                                |              |               |             | 04. Foreign Missions and Services Management              |                    |                          |                    |
|                                |              |               |             | <b>2.Expense</b>  |                    |                          |                    |
|                                |              |               |             | 10-Salaries   | 64,694,182         | 64,694,182               |                    |
|                                |              |               |             | 11-Other Allowances                                       | 10,605,450         | 10,605,450               |                    |
|                                |              |               |             | 21-Internal travel  | 4,920,000          | 7,584,380                |                    |
|                                |              |               |             | 22-External travel  | 8,000,000          | 6,500,000                |                    |
|                                |              |               |             | 23-Public utilities                                       | 12,200,000         | 12,000,000               |                    |
|                                |              |               |             | 24-Office supplies and expenses                           | 21,370,084         | 25,245,320               |                    |
|                                |              |               |             | 28-Training expenses                                      | 800,000            | 3,352,500                |                    |
|                                |              |               |             | 34-Motor vehicle running expenses                         | 10,000,000         | 14,930,000               |                    |
|                                |              |               |             | 35-Routine maintenance of assets                          | 3,250,000          | 3,700,000                |                    |
|                                |              |               |             | 39-Grants to International Organisations                  | 1,100,000          | 1,100,000                |                    |
|                                |              |               |             | 33-Other goods and services                               | 1,500,000          | 1,700,000                |                    |
|                                |              |               |             | 25-Medical Supplies and expenses                          | 5,500,000          | 13,069,571               |                    |
|                                |              |               |             | 27-Education supplies and services                        | 36,000,000         | 36,000,000               |                    |
|                                |              |               |             | 12-Foreign allowances and benefits                        | 163,268,153        | 163,268,153              |                    |
|                                |              |               |             | 26-Rents  | 170,000,000        | 170,000,000              |                    |
|                                |              |               |             | <b>2.Expense Total</b>                                    | <b>513,207,869</b> | <b>533,749,556</b>       |                    |
|                                |              |               |             | <b>4.Liabilities</b>                                      |                    |                          |                    |
|                                |              |               |             | 41-Acquisition of Fixed Assets                            | 3,000,000          |                          |                    |
|                                |              |               |             | <b>4.Liabilities Total</b>                                | <b>3,000,000</b>   |                          |                    |
|                                |              |               |             | <b>4.Assets</b>   |                    |                          |                    |
|                                |              |               |             | 41-Acquisition of Fixed Assets                            |                    | 1,500,000                |                    |
|                                |              |               |             | <b>4.Assets Total</b>                                     |                    | <b>1,500,000</b>         |                    |
|                                |              |               |             | <b>04. Foreign Missions and Services Management Total</b> | <b>516,207,869</b> | <b>535,249,556</b>       |                    |
|                                |              |               |             | <b>52. International Cooperation Total</b>                | <b>516,207,869</b> | <b>535,249,556</b>       |                    |
|                                |              |               |             | <b>052.International Cooperation</b>                      |                    |                          |                    |
|                                |              |               |             | 4.Foreign Missions and Services Management                |                    |                          |                    |
|                                |              |               |             | <b>2.Expense</b>  |                    |                          |                    |
|                                |              |               |             | 001.Salaries in Cash                                      |                    |                          | 25,085,744         |
|                                |              |               |             | 003.Other allowances in cash                              |                    |                          | 7,985,750          |
|                                |              |               |             | 012.Internal travel                                       |                    |                          | 1,073,521          |
|                                |              |               |             | 014.Public Utilities                                      |                    |                          | 9,090,910          |
|                                |              |               |             | 015.Office supplies                                       |                    |                          | 6,441,129          |
|                                |              |               |             | 023.Other goods and services                              |                    |                          | 2,147,043          |
|                                |              |               |             | 024.Motor vehicle running expenses                        |                    |                          | 3,107,706          |
|                                |              |               |             | 025.Routine Maintenance of Assets                         |                    |                          | 2,147,043          |
|                                |              |               |             | 119.Premiums  |                    |                          | 2,415,423          |
|                                |              |               |             | 013.External travel                                       |                    |                          | 8,701,031          |
|                                |              |               |             | 016.Medical supplies                                      |                    |                          | 805,141            |
|                                |              |               |             | 018.Education supplies                                    |                    |                          | 27,000,000         |
|                                |              |               |             | 004.Foreign allowance and benefits                        |                    |                          | 139,755,126        |
|                                |              |               |             | 017.Rentals   |                    |                          | 170,000,000        |
|                                |              |               |             | <b>2.Expense Total</b>                                    |                    |                          | <b>405,755,567</b> |
|                                |              |               |             | <b>4.Foreign Missions and Services Management Total</b>   |                    |                          | <b>405,755,567</b> |
|                                |              |               |             | <b>052.International Cooperation Total</b>                |                    |                          | <b>405,755,567</b> |
| <b>013-Dar-es-Salaam Total</b> |              |               |             |   | <b>516,207,869</b> | <b>535,249,556</b>       | <b>405,755,567</b> |
| <b>014-Johannesburg</b>        |              |               |             |   |                    |                          |                    |
|                                |              |               |             | <b>52. International Cooperation</b>                      |                    |                          |                    |
|                                |              |               |             | 04. Foreign Missions and Services Management              |                    |                          |                    |
|                                |              |               |             | <b>2.Expense</b>  |                    |                          |                    |
|                                |              |               |             | 10-Salaries   | 39,482,128         | 39,482,128               |                    |
|                                |              |               |             | 11-Other Allowances                                       | 1,213,040          | 1,213,040                |                    |
|                                |              |               |             | 21-Internal travel  | 396,000            | 7,394,600                |                    |
|                                |              |               |             | 22-External travel  | 8,280,000          | 6,760,000                |                    |
|                                |              |               |             | 23-Public utilities                                       | 27,840,000         | 12,000,000               |                    |
|                                |              |               |             | 24-Office supplies and expenses                           | 2,592,000          | 22,852,000               |                    |
|                                |              |               |             | 28-Training expenses                                      | 36,000             | 1,500,000                |                    |
|                                |              |               |             | 29-Acquisition of technical services                      | 72,000             | 800,000                  |                    |

**MINISTRY 26: Ministry of Foreign Affairs**  
**DEPARTMENT 260: Ministry of Foreign Affairs**

**Recurrent Details**

| Cost Centre                   | Programme                     | Sub-Programme                                | GFS Chapter   | Item                                     | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|-------------------------------|-------------------------------|--|---|--|--------------------|--------------------------|--------------------|
| 014-Joh                       | 52. International Cooperation | 04. Foreign Missions and Services Management | 2. Expense  | 34-Motor vehicle running expenses        | 4,111,280          | 15,132,023               |                    |
|                               |                               |  |   | 35-Routine maintenance of assets         | 60,648,000         | 66,252,000               |                    |
|                               |                               |  |   | 39-Grants to International Organisations | 65,547             | 2,640,000                |                    |
|                               |                               |  |   | 33-Other goods and services              | 13,679,280         | 1,500,000                |                    |
|                               |                               |  |   | 25-Medical Supplies and expenses         | 3,182,400          | 7,600,000                |                    |
|                               |                               |  |   | 27-Education supplies and services       | 38,000,000         | 38,000,000               |                    |
|                               |                               |  |   | 12-Foreign allowances and benefits       | 154,978,732        | 154,978,732              |                    |
|                               |                               |  |   | 30-Insurance expenses                    | 25,000,000         | 25,000,000               |                    |
|                               |                               |  |   | 26-Rents                                 | 120,000,000        | 120,000,000              |                    |
|                               |                               |  | <b>2. Expense Total</b>                                   |  | <b>499,576,407</b> | <b>523,104,523</b>       |                    |
|                               |                               |  | <b>4. Liabilities</b>                                     |  |                    |                          |                    |
|                               |                               |  |   | 41-Acquisition of Fixed Assets           | 28,360,000         |                          |                    |
|                               |                               |  | <b>4. Liabilities Total</b>                               |  | <b>28,360,000</b>  |                          |                    |
|                               |                               |  | <b>4. Assets</b>  |  |                    |                          |                    |
|                               |                               |  |   | 41-Acquisition of Fixed Assets           |                    | 29,500,000               |                    |
|                               |                               |  | <b>4. Assets Total</b>                                    |  |                    | <b>29,500,000</b>        |                    |
|                               |                               |  | <b>04. Foreign Missions and Services Management Total</b> |  | <b>527,936,407</b> | <b>552,604,523</b>       |                    |
|                               |                               |  | <b>52. International Cooperation Total</b>                |  | <b>527,936,407</b> | <b>552,604,523</b>       |                    |
|                               |                               |  | <b>052. International Cooperation</b>                     |  |                    |                          |                    |
|                               |                               |  | 4. Foreign Missions and Services Management               |  |                    |                          |                    |
|                               |                               |  | <b>2. Expense</b>   |  |                    |                          |                    |
|                               |                               |  |   | 001.Salaries in Cash                     |                    |                          | 53,339,829         |
|                               |                               |  |   | 003.Other allowances in cash             |                    |                          | 761,640            |
|                               |                               |  |   | 012.Internal travel                      |                    |                          | 1,390,725          |
|                               |                               |  |   | 014.Public Utilities                     |                    |                          | 9,090,910          |
|                               |                               |  |   | 015.Office supplies                      |                    |                          | 8,344,352          |
|                               |                               |  |   | 023.Other goods and services             |                    |                          | 2,781,449          |
|                               |                               |  |   | 024.Motor vehicle running expenses       |                    |                          | 3,504,262          |
|                               |                               |  |   | 025.Routine Maintenance of Assets        |                    |                          | 2,781,450          |
|                               |                               |  |   | 119.Premiums                             |                    |                          | 21,879,132         |
|                               |                               |  |   | 013.External travel                      |                    |                          | 11,793,713         |
|                               |                               |  |   | 016.Medical supplies                     |                    |                          | 1,043,044          |
|                               |                               |  |   | 018.Education supplies                   |                    |                          | 28,500,000         |
|                               |                               |  |   | 004.Foreign allowance and benefits       |                    |                          | 145,476,328        |
|                               |                               |  |   | 017.Rentals                              |                    |                          | 90,000,000         |
|                               |                               |  | <b>2. Expense Total</b>                                   |  |                    |                          | <b>380,686,834</b> |
|                               |                               |  | <b>4. Foreign Missions and Services Management Total</b>  |  |                    |                          | <b>380,686,834</b> |
|                               |                               |  | <b>052. International Cooperation Total</b>               |  |                    |                          | <b>380,686,834</b> |
| <b>014-Johannesburg Total</b> |                               |  |   |  | <b>527,936,407</b> | <b>552,604,523</b>       | <b>380,686,834</b> |
| <b>017-New York</b>           |                               |  |   |  |                    |                          |                    |
|                               |                               |  | <b>52. International Cooperation</b>                      |  |                    |                          |                    |
|                               |                               |  | 04. Foreign Missions and Services Management              |  |                    |                          |                    |
|                               |                               |  | <b>2. Expense</b>   |  |                    |                          |                    |
|                               |                               |  |   | 10-Salaries                              | 81,605,632         | 81,605,632               |                    |
|                               |                               |  |   | 11-Other Allowances                      | 4,382,275          | 4,382,275                |                    |
|                               |                               |  |   | 21-Internal travel                       | 13,571,880         | 20,971,880               |                    |
|                               |                               |  |   | 22-External travel                       | 6,369,280          | 12,569,280               |                    |
|                               |                               |  |   | 23-Public utilities                      | 26,000,000         | 12,000,000               |                    |
|                               |                               |  |   | 24-Office supplies and expenses          | 19,680,293         | 32,977,600               |                    |
|                               |                               |  |   | 28-Training expenses                     | 4,253,894          | 8,253,894                |                    |
|                               |                               |  |   | 29-Acquisition of technical services     | 700,764            | 700,764                  |                    |
|                               |                               |  |   | 34-Motor vehicle running expenses        | 11,479,536         | 22,079,536               |                    |
|                               |                               |  |   | 35-Routine maintenance of assets         | 67,328,800         | 102,728,800              |                    |
|                               |                               |  |   | 39-Grants to International Organisations | 1,250,000          | 2,500,000                |                    |
|                               |                               |  |   | 33-Other goods and services              | 1,432,000          | 2,932,000                |                    |
|                               |                               |  |   | 25-Medical Supplies and expenses         | 15,382,480         | 30,582,480               |                    |
|                               |                               |  |   | 12-Foreign allowances and benefits       | 162,669,056        | 162,669,056              |                    |
|                               |                               |  |   | 30-Insurance expenses                    | 25,000,000         | 25,000,000               |                    |
|                               |                               |  |   | 26-Rents                                 | 190,000,000        | 190,000,000              |                    |
|                               |                               |  | <b>2. Expense Total</b>                                   |  | <b>631,105,890</b> | <b>711,953,197</b>       |                    |
|                               |                               |  | <b>4. Liabilities</b>                                     |  |                    |                          |                    |
|                               |                               |  |   | 41-Acquisition of Fixed Assets           | 1,239,000          |                          |                    |
|                               |                               |  | <b>4. Liabilities Total</b>                               |  | <b>1,239,000</b>   |                          |                    |
|                               |                               |  | <b>4. Assets</b>  |  |                    |                          |                    |
|                               |                               |  |   | 41-Acquisition of Fixed Assets           |                    | 2,539,000                |                    |
|                               |                               |  | <b>4. Assets Total</b>                                    |  |                    | <b>2,539,000</b>         |                    |
|                               |                               |  | <b>04. Foreign Missions and Services Management Total</b> |  | <b>632,344,890</b> | <b>714,492,197</b>       |                    |
|                               |                               |  | <b>52. International Cooperation Total</b>                |  | <b>632,344,890</b> | <b>714,492,197</b>       |                    |
|                               |                               |  | <b>052. International Cooperation</b>                     |  |                    |                          |                    |
|                               |                               |  | 4. Foreign Missions and Services Management               |  |                    |                          |                    |
|                               |                               |  | <b>2. Expense</b>   |  |                    |                          |                    |
|                               |                               |  |   | 001.Salaries in Cash                     |                    |                          | 261,563,473        |
|                               |                               |  |   | 003.Other allowances in cash             |                    |                          | 16,399,408         |
|                               |                               |  |   | 012.Internal travel                      |                    |                          | 1,812,383          |
|                               |                               |  |   | 014.Public Utilities                     |                    |                          | 13,636,364         |
|                               |                               |  |   | 015.Office supplies                      |                    |                          | 10,874,296         |
|                               |                               |  |   | 023.Other goods and services             |                    |                          | 3,624,765          |
|                               |                               |  |   | 024.Motor vehicle running expenses       |                    |                          | 4,077,862          |
|                               |                               |  |   | 025.Routine Maintenance of Assets        |                    |                          | 3,624,765          |

**MINISTRY 26: Ministry of Foreign Affairs**  
**DEPARTMENT 260: Ministry of Foreign Affairs**

**Recurrent Details**

| Cost Centre               | Programme                                  | Sub-Programme   | GFS Chapter            | Item                                     | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|---------------------------|--|---|------------------------|--|----------------------|--------------------------|--------------------|
| 017-Ne                    | 052.Internat                               | 4.Foreign Mis   | 2.Expens               | 119.Premiums                             |                      |                          | 22,827,861         |
|                           |  |   |                        | 013.External travel                      |                      |                          | 15,858,348         |
|                           |  |   |                        | 016.Medical supplies                     |                      |                          | 1,359,287          |
|                           |  |   |                        | 004.Foreign allowance and benefits       |                      |                          | 219,632,203        |
|                           |  |   |                        | 017.Rentals                              |                      |                          | 137,500,000        |
|                           |  |   | <b>2.Expense Total</b> |  |                      |                          | <b>712,791,015</b> |
|                           |  | <b>4.Foreign Missions and Services Management Total</b>   |                        |  |                      |                          | <b>712,791,015</b> |
|                           | <b>052.International Cooperation Total</b> |   |                        |  |                      |                          | <b>712,791,015</b> |
| <b>017-New York Total</b> |  |   |                        |  | <b>632,344,890</b>   | <b>714,492,197</b>       | <b>712,791,015</b> |
| <b>018-Tokyo</b>          |  |   |                        |  |                      |                          |                    |
|                           | <b>52. International Cooperation</b>       |   |                        |  |                      |                          |                    |
|                           |  | 04. Foreign Missions and Services Management              |                        |  |                      |                          |                    |
|                           |  | <b>2.Expense</b>  |                        |  |                      |                          |                    |
|                           |  |   |                        | 10-Salaries                              | 293,059,264          | 293,059,264              |                    |
|                           |  |   |                        | 11-Other Allowances                      | 36,921,546           | 36,921,546               |                    |
|                           |  |   |                        | 21-Internal travel                       | 16,951,915           | 15,500,000               |                    |
|                           |  |   |                        | 22-External travel                       | 10,846,248           | 11,807,109               |                    |
|                           |  |   |                        | 23-Public utilities                      | 21,120,920           | 12,000,000               |                    |
|                           |  |   |                        | 24-Office supplies and expenses          | 15,150,000           | 29,750,000               |                    |
|                           |  |   |                        | 34-Motor vehicle running expenses        | 12,166,906           | 18,562,980               |                    |
|                           |  |   |                        | 35-Routine maintenance of assets         | 2,129,195            | 2,500,000                |                    |
|                           |  |   |                        | 33-Other goods and services              | 1,364,433            | 2,500,000                |                    |
|                           |  |   |                        | 25-Medical Supplies and expenses         | 12,722,175           | 6,500,000                |                    |
|                           |  |   |                        | 27-Education supplies and services       | 24,000,000           | 24,000,000               |                    |
|                           |  |   |                        | 12-Foreign allowances and benefits       | 628,753,269          | 628,753,269              |                    |
|                           |  |   |                        | 26-Rents                                 | 270,000,000          | 270,000,000              |                    |
|                           |  | <b>2.Expense Total</b>                                    |                        |  | <b>1,345,185,871</b> | <b>1,351,854,168</b>     |                    |
|                           |  | <b>4.Liabilities</b>                                      |                        |  |                      |                          |                    |
|                           |  |   |                        | 41-Acquisition of Fixed Assets           | 25,000,000           |                          |                    |
|                           |  | <b>4.Liabilities Total</b>                                |                        |  | <b>25,000,000</b>    |                          |                    |
|                           |  | <b>4.Assets</b>   |                        |  |                      |                          |                    |
|                           |  |   |                        | 41-Acquisition of Fixed Assets           |                      | 52,000,000               |                    |
|                           |  | <b>4.Assets Total</b>                                     |                        |  |                      | <b>52,000,000</b>        |                    |
|                           |  | <b>04. Foreign Missions and Services Management Total</b> |                        |  | <b>1,370,185,871</b> | <b>1,403,854,168</b>     |                    |
|                           | <b>52. International Cooperation Total</b> |   |                        |  | <b>1,370,185,871</b> | <b>1,403,854,168</b>     |                    |
|                           | <b>052.International Cooperation</b>       |   |                        |  |                      |                          |                    |
|                           |  | 4.Foreign Missions and Services Management                |                        |  |                      |                          |                    |
|                           |  | <b>2.Expense</b>  |                        |  |                      |                          |                    |
|                           |  |   |                        | 001.Salaries in Cash                     |                      |                          | 189,273,254        |
|                           |  |   |                        | 003.Other allowances in cash             |                      |                          | 5,737,376          |
|                           |  |   |                        | 012.Internal travel                      |                      |                          | 1,898,132          |
|                           |  |   |                        | 014.Public Utilities                     |                      |                          | 9,090,910          |
|                           |  |   |                        | 015.Office supplies                      |                      |                          | 11,366,787         |
|                           |  |   |                        | 023.Other goods and services             |                      |                          | 3,796,288          |
|                           |  |   |                        | 024.Motor vehicle running expenses       |                      |                          | 3,308,509          |
|                           |  |   |                        | 025.Routine Maintenance of Assets        |                      |                          | 3,796,264          |
|                           |  |   |                        | 119.Premiums                             |                      |                          | 4,270,798          |
|                           |  |   |                        | 013.External travel                      |                      |                          | 17,592,929         |
|                           |  |   |                        | 016.Medical supplies                     |                      |                          | 1,423,599          |
|                           |  |   |                        | 018.Education supplies                   |                      |                          | 18,000,000         |
|                           |  |   |                        | 004.Foreign allowance and benefits       |                      |                          | 211,624,663        |
|                           |  |   |                        | 017.Rentals                              |                      |                          | 197,500,000        |
|                           |  | <b>2.Expense Total</b>                                    |                        |  |                      |                          | <b>678,679,509</b> |
|                           |  | <b>4.Foreign Missions and Services Management Total</b>   |                        |  |                      |                          | <b>678,679,509</b> |
|                           | <b>052.International Cooperation Total</b> |   |                        |  |                      |                          | <b>678,679,509</b> |
| <b>018-Tokyo Total</b>    |  |   |                        |  | <b>1,370,185,871</b> | <b>1,403,854,168</b>     | <b>678,679,509</b> |
| <b>021-Cairo</b>          |  |   |                        |  |                      |                          |                    |
|                           | <b>52. International Cooperation</b>       |   |                        |  |                      |                          |                    |
|                           |  | 04. Foreign Missions and Services Management              |                        |  |                      |                          |                    |
|                           |  | <b>2.Expense</b>  |                        |  |                      |                          |                    |
|                           |  |   |                        | 10-Salaries                              | 253,184,952          | 253,184,952              |                    |
|                           |  |   |                        | 11-Other Allowances                      | 10,588,100           | 10,588,100               |                    |
|                           |  |   |                        | 21-Internal travel                       | 6,723,259            | 5,385,000                |                    |
|                           |  |   |                        | 22-External travel                       | 7,400,000            | 7,239,176                |                    |
|                           |  |   |                        | 23-Public utilities                      | 23,500,000           | 12,000,000               |                    |
|                           |  |   |                        | 24-Office supplies and expenses          | 32,310,000           | 17,704,389               |                    |
|                           |  |   |                        | 28-Training expenses                     |                      | 6,500,000                |                    |
|                           |  |   |                        | 29-Acquisition of technical services     |                      | 8,387,727                |                    |
|                           |  |   |                        | 34-Motor vehicle running expenses        | 12,460,000           | 10,210,000               |                    |
|                           |  |   |                        | 35-Routine maintenance of assets         | 3,200,000            | 2,200,000                |                    |
|                           |  |   |                        | 39-Grants to International Organisations | 1,000,000            | 2,000,000                |                    |
|                           |  |   |                        | 33-Other goods and services              | 100,000              | 1,690,000                |                    |
|                           |  |   |                        | 25-Medical Supplies and expenses         | 7,565,000            | 7,250,000                |                    |
|                           |  |   |                        | 27-Education supplies and services       | 10,000,000           | 10,000,000               |                    |
|                           |  |   |                        | 12-Foreign allowances and benefits       | 188,577,260          | 188,577,260              |                    |
|                           |  |   |                        | 26-Rents                                 | 180,000,000          | 180,000,000              |                    |
|                           |  | <b>2.Expense Total</b>                                    |                        |  | <b>736,608,571</b>   | <b>722,916,604</b>       |                    |
|                           |  | <b>4.Liabilities</b>                                      |                        |  |                      |                          |                    |
|                           |  |   |                        | 41-Acquisition of Fixed Assets           | 4,550,000            |                          |                    |

**MINISTRY 26: Ministry of Foreign Affairs**  
**DEPARTMENT 260: Ministry of Foreign Affairs**

**Recurrent Details**

| Cost Centre            | Programme                                  | Sub-Programme                                | GFS Chapter   | Item                                     | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|------------------------|--|--|---|--|--------------------|--------------------------|--------------------|
| 021-Cairo              | 52. International                          | 04. Foreign Mis                              | <b>4.Liabilities Total</b>                                |  | <b>4,550,000</b>   |                          |                    |
|                        |  |  | <b>4.Assets</b>   |  |                    |                          |                    |
|                        |  |  |   | 41-Acquisition of Fixed Assets           |                    | 45,957,819               |                    |
|                        |  |  | <b>4.Assets Total</b>                                     |  |                    | <b>45,957,819</b>        |                    |
|                        |  |  | <b>04. Foreign Missions and Services Management Total</b> |  | <b>741,158,571</b> | <b>768,874,423</b>       |                    |
|                        | <b>52. International Cooperation Total</b> |  |   |  | <b>741,158,571</b> | <b>768,874,423</b>       |                    |
|                        | <b>052.International Cooperation</b>       |  |   |  |                    |                          |                    |
|                        |  | 4.Foreign Missions and Services Management   | <b>2.Expense</b>  |  |                    |                          |                    |
|                        |  |  |   | 001.Salaries in Cash                     |                    |                          | 93,731,183         |
|                        |  |  |   | 003.Other allowances in cash             |                    |                          | 8,156,100          |
|                        |  |  |   | 012.Internal travel                      |                    |                          | 1,562,549          |
|                        |  |  |   | 014.Public Utilities                     |                    |                          | 9,090,910          |
|                        |  |  |   | 015.Office supplies                      |                    |                          | 9,765,918          |
|                        |  |  |   | 023.Other goods and services             |                    |                          | 3,125,106          |
|                        |  |  |   | 024.Motor vehicle running expenses       |                    |                          | 3,515,735          |
|                        |  |  |   | 025.Routine Maintenance of Assets        |                    |                          | 3,125,098          |
|                        |  |  |   | 119.Premiums                             |                    |                          | 3,515,735          |
|                        |  |  |   | 013.External travel                      |                    |                          | 13,281,663         |
|                        |  |  |   | 016.Medical supplies                     |                    |                          | 1,171,912          |
|                        |  |  |   | 018.Education supplies                   |                    |                          | 7,500,000          |
|                        |  |  |   | 004.Foreign allowance and benefits       |                    |                          | 172,021,854        |
|                        |  |  |   | 104.Rent                                 |                    |                          | 135,000,000        |
|                        |  |  | <b>2.Expense Total</b>                                    |  |                    |                          | <b>464,563,763</b> |
|                        |  |  | <b>4.Foreign Missions and Services Management Total</b>   |  |                    |                          | <b>464,563,763</b> |
|                        | <b>052.International Cooperation Total</b> |  |   |  |                    |                          | <b>464,563,763</b> |
| <b>021-Cairo Total</b> |  |  |   |  | <b>741,158,571</b> | <b>768,874,423</b>       | <b>464,563,763</b> |
| <b>024-India</b>       | <b>52. International Cooperation</b>       |  |   |  |                    |                          |                    |
|                        |  | 04. Foreign Missions and Services Management | <b>2.Expense</b>  |  |                    |                          |                    |
|                        |  |  |   | 10-Salaries                              | 100,177,280        | 100,177,280              |                    |
|                        |  |  |   | 11-Other Allowances                      | 39,770,400         | 39,770,400               |                    |
|                        |  |  |   | 21-Internal travel                       | 4,500,000          | 7,725,000                |                    |
|                        |  |  |   | 22-External travel                       | 6,000,000          | 9,821,974                |                    |
|                        |  |  |   | 23-Public utilities                      | 26,000,000         | 12,000,000               |                    |
|                        |  |  |   | 24-Office supplies and expenses          | 24,200,000         | 34,500,000               |                    |
|                        |  |  |   | 34-Motor vehicle running expenses        | 7,700,000          | 14,708,288               |                    |
|                        |  |  |   | 35-Routine maintenance of assets         | 500,000            | 1,200,000                |                    |
|                        |  |  |   | 39-Grants to International Organisations | 500,000            | 1,125,000                |                    |
|                        |  |  |   | 33-Other goods and services              | 537,571            | 1,100,000                |                    |
|                        |  |  |   | 25-Medical Supplies and expenses         | 6,500,000          | 14,150,000               |                    |
|                        |  |  |   | 27-Education supplies and services       | 28,000,000         | 28,000,000               |                    |
|                        |  |  |   | 12-Foreign allowances and benefits       | 303,727,250        | 303,727,250              |                    |
|                        |  |  |   | 26-Rents                                 | 320,000,000        | 320,000,000              |                    |
|                        |  |  | <b>2.Expense Total</b>                                    |  | <b>868,112,501</b> | <b>888,005,192</b>       |                    |
|                        |  |  | <b>4.Liabilities</b>                                      |  |                    |                          |                    |
|                        |  |  |   | 41-Acquisition of Fixed Assets           | 1,000,000          |                          |                    |
|                        |  |  | <b>4.Liabilities Total</b>                                |  | <b>1,000,000</b>   |                          |                    |
|                        |  |  | <b>4.Assets</b>   |  |                    |                          |                    |
|                        |  |  |   | 41-Acquisition of Fixed Assets           |                    | 2,000,000                |                    |
|                        |  |  | <b>4.Assets Total</b>                                     |  |                    | <b>2,000,000</b>         |                    |
|                        |  |  | <b>04. Foreign Missions and Services Management Total</b> |  | <b>869,112,501</b> | <b>890,005,192</b>       |                    |
|                        | <b>52. International Cooperation Total</b> |  |   |  | <b>869,112,501</b> | <b>890,005,192</b>       |                    |
|                        | <b>052.International Cooperation</b>       |  |   |  |                    |                          |                    |
|                        |  | 4.Foreign Missions and Services Management   | <b>2.Expense</b>  |  |                    |                          |                    |
|                        |  |  |   | 001.Salaries in Cash                     |                    |                          | 53,703,149         |
|                        |  |  |   | 003.Other allowances in cash             |                    |                          | 29,893,550         |
|                        |  |  |   | 012.Internal travel                      |                    |                          | 1,177,876          |
|                        |  |  |   | 014.Public Utilities                     |                    |                          | 9,090,910          |
|                        |  |  |   | 015.Office supplies                      |                    |                          | 7,224,539          |
|                        |  |  |   | 023.Other goods and services             |                    |                          | 2,355,752          |
|                        |  |  |   | 024.Motor vehicle running expenses       |                    |                          | 2,650,222          |
|                        |  |  |   | 025.Routine Maintenance of Assets        |                    |                          | 2,355,752          |
|                        |  |  |   | 119.Premiums                             |                    |                          | 2,650,222          |
|                        |  |  |   | 013.External travel                      |                    |                          | 10,149,136         |
|                        |  |  |   | 016.Medical supplies                     |                    |                          | 883,407            |
|                        |  |  |   | 018.Education supplies                   |                    |                          | 21,000,000         |
|                        |  |  |   | 004.Foreign allowance and benefits       |                    |                          | 111,513,604        |
|                        |  |  |   | 017.Rentals                              |                    |                          | 230,000,000        |
|                        |  |  | <b>2.Expense Total</b>                                    |  |                    |                          | <b>484,648,119</b> |
|                        |  |  | <b>4.Foreign Missions and Services Management Total</b>   |  |                    |                          | <b>484,648,119</b> |
|                        | <b>052.International Cooperation Total</b> |  |   |  |                    |                          | <b>484,648,119</b> |
| <b>024-India Total</b> |  |  |   |  | <b>869,112,501</b> | <b>890,005,192</b>       | <b>484,648,119</b> |
| <b>025-Benjing</b>     | <b>52. International Cooperation</b>       |  |   |  |                    |                          |                    |
|                        |  | 04. Foreign Missions and Services Management | <b>2.Expense</b>  |  |                    |                          |                    |

**MINISTRY 26: Ministry of Foreign Affairs**  
**DEPARTMENT 260: Ministry of Foreign Affairs**

**Recurrent Details**

| Cost Centre | Programme     | Sub-Programme | GFS Chapter | Item  | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|-------------|---------------|---------------|-------------|---|--------------------|--------------------------|--------------------|
| 025-Be      | 52. Internati | 04. Foreign M | 2.Expens    | 10-Salaries   | 67,362,406         | 67,362,406               |                    |
|             |               |               |             | 11-Other Allowances                                       | 33,954,100         | 33,954,100               |                    |
|             |               |               |             | 21-Internal travel  | 10,610,717         | 15,813,717               |                    |
|             |               |               |             | 22-External travel  | 8,385,000          | 11,385,600               |                    |
|             |               |               |             | 23-Public utilities                                       | 21,000,000         | 12,000,000               |                    |
|             |               |               |             | 24-Office supplies and expenses                           | 22,146,410         | 30,099,700               |                    |
|             |               |               |             | 28-Training expenses                                      | 776,000            | 1,176,000                |                    |
|             |               |               |             | 34-Motor vehicle running expenses                         | 15,295,821         | 20,395,821               |                    |
|             |               |               |             | 35-Routine maintenance of assets                          | 3,186,531          | 4,386,531                |                    |
|             |               |               |             | 39-Grants to International Organisations                  | 739,600            | 1,039,600                |                    |
|             |               |               |             | 33-Other goods and services                               | 1,596,900          | 2,196,900                |                    |
|             |               |               |             | 25-Medical Supplies and expenses                          | 10,785,842         | 22,336,574               |                    |
|             |               |               |             | 27-Education supplies and services                        | 41,000,000         | 41,000,000               |                    |
|             |               |               |             | 12-Foreign allowances and benefits                        | 316,931,635        | 327,011,635              |                    |
|             |               |               |             | 26-Rents  | 360,000,000        | 360,000,000              |                    |
|             |               |               |             | <b>2.Expense Total</b>                                    | <b>913,770,962</b> | <b>950,158,584</b>       |                    |
|             |               |               |             | <b>4.Liabilities</b>                                      |                    |                          |                    |
|             |               |               |             | 41-Acquisition of Fixed Assets                            | 2,630,976          |                          |                    |
|             |               |               |             | <b>4.Liabilities Total</b>                                | <b>2,630,976</b>   |                          |                    |
|             |               |               |             | <b>4.Assets</b>   |                    |                          |                    |
|             |               |               |             | 41-Acquisition of Fixed Assets                            |                    | 3,510,976                |                    |
|             |               |               |             | <b>4.Assets Total</b>                                     |                    | <b>3,510,976</b>         |                    |
|             |               |               |             | <b>04. Foreign Missions and Services Management Total</b> | <b>916,401,938</b> | <b>953,669,560</b>       |                    |
|             |               |               |             | <b>52. International Cooperation Total</b>                | <b>916,401,938</b> | <b>953,669,560</b>       |                    |
|             |               |               |             | <b>052.International Cooperation</b>                      |                    |                          |                    |
|             |               |               |             | 4.Foreign Missions and Services Management                |                    |                          |                    |
|             |               |               |             | <b>2.Expense</b>  |                    |                          |                    |
|             |               |               |             | 001.Salaries in Cash                                      |                    |                          | 55,866,613         |
|             |               |               |             | 003.Other allowances in cash                              |                    |                          | 14,080,576         |
|             |               |               |             | 012.Internal travel                                       |                    |                          | 1,532,768          |
|             |               |               |             | 014.Public Utilities                                      |                    |                          | 9,090,910          |
|             |               |               |             | 015.Office supplies                                       |                    |                          | 9,196,612          |
|             |               |               |             | 023.Other goods and services                              |                    |                          | 3,065,536          |
|             |               |               |             | 024.Motor vehicle running expenses                        |                    |                          | 3,448,728          |
|             |               |               |             | 025.Routine Maintenance of Assets                         |                    |                          | 3,065,540          |
|             |               |               |             | 119.Premiums  |                    |                          | 3,448,729          |
|             |               |               |             | 013.External travel                                       |                    |                          | 13,411,719         |
|             |               |               |             | 016.Medical supplies                                      |                    |                          | 1,149,576          |
|             |               |               |             | 018.Education supplies                                    |                    |                          | 30,750,000         |
|             |               |               |             | 004.Foreign allowance and benefits                        |                    |                          | 220,564,580        |
|             |               |               |             | 017.Rentals   |                    |                          | 260,000,000        |
|             |               |               |             | <b>2.Expense Total</b>                                    |                    |                          | <b>628,671,887</b> |
|             |               |               |             | <b>4.Foreign Missions and Services Management Total</b>   |                    |                          | <b>628,671,887</b> |
|             |               |               |             | <b>052.International Cooperation Total</b>                |                    |                          | <b>628,671,887</b> |
|             |               |               |             | <b>025-Benjing Total</b>                                  | <b>916,401,938</b> | <b>953,669,560</b>       | <b>628,671,887</b> |
|             |               |               |             | <b>026-Brasil</b>   |                    |                          |                    |
|             |               |               |             | <b>52. International Cooperation</b>                      |                    |                          |                    |
|             |               |               |             | 04. Foreign Missions and Services Management              |                    |                          |                    |
|             |               |               |             | <b>2.Expense</b>  |                    |                          |                    |
|             |               |               |             | 10-Salaries   | 128,282,682        | 128,282,682              |                    |
|             |               |               |             | 11-Other Allowances                                       | 36,359,800         | 36,359,800               |                    |
|             |               |               |             | 21-Internal travel  | 2,558,060          | 3,631,800                |                    |
|             |               |               |             | 22-External travel  | 5,700,000          | 7,748,143                |                    |
|             |               |               |             | 23-Public utilities                                       | 21,000,000         | 12,000,000               |                    |
|             |               |               |             | 24-Office supplies and expenses                           | 22,930,000         | 33,099,109               |                    |
|             |               |               |             | 28-Training expenses                                      | 1,560,000          | 2,189,600                |                    |
|             |               |               |             | 34-Motor vehicle running expenses                         | 23,928,369         | 38,476,920               |                    |
|             |               |               |             | 35-Routine maintenance of assets                          | 8,259,200          | 11,059,200               |                    |
|             |               |               |             | 39-Grants to International Organisations                  | 1,258,000          | 2,530,000                |                    |
|             |               |               |             | 33-Other goods and services                               | 1,500,000          | 2,155,200                |                    |
|             |               |               |             | 25-Medical Supplies and expenses                          | 7,500,000          | 10,158,400               |                    |
|             |               |               |             | 27-Education supplies and services                        | 12,000,000         | 12,000,000               |                    |
|             |               |               |             | 12-Foreign allowances and benefits                        | 348,938,328        | 348,938,328              |                    |
|             |               |               |             | 26-Rents  | 260,000,000        | 260,000,000              |                    |
|             |               |               |             | <b>2.Expense Total</b>                                    | <b>881,774,439</b> | <b>908,629,182</b>       |                    |
|             |               |               |             | <b>4.Liabilities</b>                                      |                    |                          |                    |
|             |               |               |             | 41-Acquisition of Fixed Assets                            | 1,048,060          |                          |                    |
|             |               |               |             | <b>4.Liabilities Total</b>                                | <b>1,048,060</b>   |                          |                    |
|             |               |               |             | <b>4.Assets</b>   |                    |                          |                    |
|             |               |               |             | 41-Acquisition of Fixed Assets                            |                    | 1,409,000                |                    |
|             |               |               |             | <b>4.Assets Total</b>                                     |                    | <b>1,409,000</b>         |                    |
|             |               |               |             | <b>04. Foreign Missions and Services Management Total</b> | <b>882,822,499</b> | <b>910,038,182</b>       |                    |
|             |               |               |             | <b>52. International Cooperation Total</b>                | <b>882,822,499</b> | <b>910,038,182</b>       |                    |
|             |               |               |             | <b>052.International Cooperation</b>                      |                    |                          |                    |
|             |               |               |             | 4.Foreign Missions and Services Management                |                    |                          |                    |
|             |               |               |             | <b>2.Expense</b>  |                    |                          |                    |
|             |               |               |             | 001.Salaries in Cash                                      |                    |                          | 43,927,967         |
|             |               |               |             | 003.Other allowances in cash                              |                    |                          | 10,870,300         |
|             |               |               |             | 012.Internal travel                                       |                    |                          | 1,534,351          |

**MINISTRY 26: Ministry of Foreign Affairs**  
**DEPARTMENT 260: Ministry of Foreign Affairs**

**Recurrent Details**

| Cost Centre             | Programme                            | Sub-Programme                                | GFS Chapter   | Item                               | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|-------------------------|--------------------------------------|--|---|------------------------------------|--------------------|--------------------------|--------------------|
| 026-Brc                 | 052.Internat                         | 4.Foreign Mis                                | 2.Expens  | 014.Public Utilities               |                    |                          | 9,090,909          |
|                         |                                      |  |   | 015.Office supplies                |                    |                          | 9,206,103          |
|                         |                                      |  |   | 023.Other goods and services       |                    |                          | 3,068,701          |
|                         |                                      |  |   | 024.Motor vehicle running expenses |                    |                          | 3,281,402          |
|                         |                                      |  |   | 025.Routine Maintenance of Assets  |                    |                          | 3,068,701          |
|                         |                                      |  |   | 119.Premiums                       |                    |                          | 3,452,288          |
|                         |                                      |  |   | 013.External travel                |                    |                          | 13,596,451         |
|                         |                                      |  |   | 016.Medical supplies               |                    |                          | 1,150,763          |
|                         |                                      |  |   | 018.Education supplies             |                    |                          | 9,000,000          |
|                         |                                      |  |   | 004.Foreign allowance and benefits |                    |                          | 84,069,489         |
|                         |                                      |  |   | 017.Rentals                        |                    |                          | 195,000,000        |
|                         |                                      |  | <b>2.Expense Total</b>                                    |                                    |                    |                          | <b>390,317,425</b> |
|                         |                                      |  | <b>4.Foreign Missions and Services Management Total</b>   |                                    |                    |                          | <b>390,317,425</b> |
|                         |                                      |  | <b>052.International Cooperation Total</b>                |                                    |                    |                          | <b>390,317,425</b> |
| <b>026-Brasil Total</b> |                                      |  |   |                                    | <b>882,822,499</b> | <b>910,038,182</b>       | <b>390,317,425</b> |
| <b>027-uwait</b>        |                                      |  |   |                                    |                    |                          |                    |
|                         | <b>52. International Cooperation</b> |  |   |                                    |                    |                          |                    |
|                         |                                      | 04. Foreign Missions and Services Management |   |                                    |                    |                          |                    |
|                         |                                      | <b>2.Expense</b>                             |   |                                    |                    |                          |                    |
|                         |                                      |  | 10-Salaries   |                                    | 155,910,032        | 155,910,032              |                    |
|                         |                                      |  | 11-Other Allowances                                       |                                    | 40,684,000         | 40,684,000               |                    |
|                         |                                      |  | 21-Internal travel  |                                    | 4,731,000          | 8,779,000                |                    |
|                         |                                      |  | 22-External travel  |                                    | 9,973,910          | 5,813,770                |                    |
|                         |                                      |  | 23-Public utilities                                       |                                    | 19,080,000         | 12,000,000               |                    |
|                         |                                      |  | 24-Office supplies and expenses                           |                                    | 18,370,000         | 27,676,922               |                    |
|                         |                                      |  | 34-Motor vehicle running expenses                         |                                    | 8,850,000          | 11,512,547               |                    |
|                         |                                      |  | 35-Routine maintenance of assets                          |                                    | 1,250,000          | 6,370,000                |                    |
|                         |                                      |  | 39-Grants to International Organisations                  |                                    | 109,086            | 587,326                  |                    |
|                         |                                      |  | 33-Other goods and services                               |                                    | 1,140,000          | 1,015,200                |                    |
|                         |                                      |  | 25-Medical Supplies and expenses                          |                                    | 4,500,000          | 10,380,000               |                    |
|                         |                                      |  | 27-Education supplies and services                        |                                    | 33,000,000         | 33,000,000               |                    |
|                         |                                      |  | 12-Foreign allowances and benefits                        |                                    | 292,802,050        | 292,802,050              |                    |
|                         |                                      |  | 26-Rents  |                                    | 130,000,000        | 130,000,000              |                    |
|                         |                                      |  | <b>2.Expense Total</b>                                    |                                    | <b>720,400,078</b> | <b>736,530,847</b>       |                    |
|                         |                                      |  | <b>4.Assets</b>   |                                    |                    |                          |                    |
|                         |                                      |  | 41-Acquisition of Fixed Assets                            |                                    |                    | 1,750,000                |                    |
|                         |                                      |  | <b>4.Assets Total</b>                                     |                                    |                    | <b>1,750,000</b>         |                    |
|                         |                                      |  | <b>04. Foreign Missions and Services Management Total</b> |                                    | <b>720,400,078</b> | <b>738,280,847</b>       |                    |
|                         |                                      |  | <b>52. International Cooperation Total</b>                |                                    | <b>720,400,078</b> | <b>738,280,847</b>       |                    |
|                         |                                      |  | <b>052.International Cooperation</b>                      |                                    |                    |                          |                    |
|                         |                                      | 04. Foreign Missions and Services Management |   |                                    |                    |                          |                    |
|                         |                                      | <b>2.Expense</b>                             |   |                                    |                    |                          |                    |
|                         |                                      |  | 001.Salaries in Cash                                      |                                    |                    |                          | 27,787,423         |
|                         |                                      |  | 003.Other allowances in cash                              |                                    |                    |                          | 33,297,000         |
|                         |                                      |  | 012.Internal travel                                       |                                    |                    |                          | 1,008,072          |
|                         |                                      |  | 014.Public Utilities                                      |                                    |                    |                          | 9,090,910          |
|                         |                                      |  | 015.Office supplies                                       |                                    |                    |                          | 6,258,702          |
|                         |                                      |  | 023.Other goods and services                              |                                    |                    |                          | 2,016,144          |
|                         |                                      |  | 024.Motor vehicle running expenses                        |                                    |                    |                          | 2,268,162          |
|                         |                                      |  | 025.Routine Maintenance of Assets                         |                                    |                    |                          | 2,016,144          |
|                         |                                      |  | 119.Premiums  |                                    |                    |                          | 2,268,162          |
|                         |                                      |  | 013.External travel                                       |                                    |                    |                          | 8,610,357          |
|                         |                                      |  | 016.Medical supplies                                      |                                    |                    |                          | 756,054            |
|                         |                                      |  | 018.Education supplies                                    |                                    |                    |                          | 24,750,000         |
|                         |                                      |  | 004.Foreign allowance and benefits                        |                                    |                    |                          | 133,769,010        |
|                         |                                      |  | 017.Rentals   |                                    |                    |                          | 130,000,000        |
|                         |                                      |  | <b>2.Expense Total</b>                                    |                                    |                    |                          | <b>383,896,140</b> |
|                         |                                      |  | <b>4.Foreign Missions and Services Management Total</b>   |                                    |                    |                          | <b>383,896,140</b> |
|                         |                                      |  | <b>052.International Cooperation Total</b>                |                                    |                    |                          | <b>383,896,140</b> |
| <b>027-uwait Total</b>  |                                      |  |   |                                    | <b>720,400,078</b> | <b>738,280,847</b>       | <b>383,896,140</b> |
| <b>029-Geneva</b>       |                                      |  |   |                                    |                    |                          |                    |
|                         | <b>52. International Cooperation</b> |  |   |                                    |                    |                          |                    |
|                         |                                      | 04. Foreign Missions and Services Management |   |                                    |                    |                          |                    |
|                         |                                      | <b>2.Expense</b>                             |   |                                    |                    |                          |                    |
|                         |                                      |  | 10-Salaries   |                                    | 241,576,943        | 241,576,943              |                    |
|                         |                                      |  | 11-Other Allowances                                       |                                    | 34,194,176         | 34,194,176               |                    |
|                         |                                      |  | 21-Internal travel  |                                    | 4,123,300          | 16,232,086               |                    |
|                         |                                      |  | 22-External travel  |                                    |                    | 6,770,780                |                    |
|                         |                                      |  | 23-Public utilities                                       |                                    | 49,306,856         | 12,000,000               |                    |
|                         |                                      |  | 24-Office supplies and expenses                           |                                    | 9,257,590          | 35,645,136               |                    |
|                         |                                      |  | 34-Motor vehicle running expenses                         |                                    | 10,600,000         | 19,513,078               |                    |
|                         |                                      |  | 35-Routine maintenance of assets                          |                                    | 951,470            | 5,842,475                |                    |
|                         |                                      |  | 39-Grants to International Organisations                  |                                    |                    | 2,536,990                |                    |
|                         |                                      |  | 33-Other goods and services                               |                                    | 1,053,936          | 1,688,776                |                    |
|                         |                                      |  | 25-Medical Supplies and expenses                          |                                    | 28,382,800         | 32,667,154               |                    |
|                         |                                      |  | 27-Education supplies and services                        |                                    | 20,000,000         | 20,000,000               |                    |
|                         |                                      |  | 12-Foreign allowances and benefits                        |                                    | 286,689,122        | 286,689,122              |                    |
|                         |                                      |  | 30-Insurance expenses                                     |                                    | 3,500,000          |                          |                    |
|                         |                                      |  | 26-Rents  |                                    | 220,000,000        | 220,000,000              |                    |

**MINISTRY 26: Ministry of Foreign Affairs**  
**DEPARTMENT 260: Ministry of Foreign Affairs**

**Recurrent Details**

| Cost Centre               | Programme                                  | Sub-Programme   | GFS Chapter                | Item                                     | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|---------------------------|--|---|----------------------------|--|--------------------|--------------------------|--------------------|
| 029-Gen                   | 52. Internatio                             | 04. Foreign Mis   | <b>2.Expense Total</b>     |  | <b>909,636,193</b> | <b>935,356,716</b>       |                    |
|                           |  |   | <b>4.Assets</b>            |  |                    |                          |                    |
|                           |  |   |                            | 41-Acquisition of Fixed Assets           |                    | 2,751,276                |                    |
|                           |  |   | <b>4.Assets Total</b>      |  |                    | <b>2,751,276</b>         |                    |
|                           |  | <b>04. Foreign Missions and Services Management Total</b> |                            |  | <b>909,636,193</b> | <b>938,107,992</b>       |                    |
|                           | <b>52. International Cooperation Total</b> |   |                            |  | <b>909,636,193</b> | <b>938,107,992</b>       |                    |
|                           | <b>052.International Cooperation</b>       |   |                            |  |                    |                          |                    |
|                           |  | 4.Foreign Missions and Services Management                | <b>2.Expense</b>           |  |                    |                          |                    |
|                           |  |   |                            | 001.Salaries in Cash                     |                    |                          | 73,465,103         |
|                           |  |   |                            | 003.Other allowances in cash             |                    |                          | 25,481,576         |
|                           |  |   |                            | 012.Internal travel                      |                    |                          | 1,203,875          |
|                           |  |   |                            | 014.Public Utilities                     |                    |                          | 13,636,364         |
|                           |  |   |                            | 015.Office supplies                      |                    |                          | 9,985,339          |
|                           |  |   |                            | 023.Other goods and services             |                    |                          | 3,210,334          |
|                           |  |   |                            | 024.Motor vehicle running expenses       |                    |                          | 4,633,003          |
|                           |  |   |                            | 025.Routine Maintenance of Assets        |                    |                          | 3,210,334          |
|                           |  |   |                            | 119.Premiums                             |                    |                          | 3,611,625          |
|                           |  |   |                            | 013.External travel                      |                    |                          | 13,070,792         |
|                           |  |   |                            | 016.Medical supplies                     |                    |                          | 1,203,875          |
|                           |  |   |                            | 018.Education supplies                   |                    |                          | 15,000,000         |
|                           |  |   |                            | 004.Foreign allowance and benefits       |                    |                          | 80,255,781         |
|                           |  |   |                            | 017.Rentals                              |                    |                          | 150,685,868        |
|                           |  |   | <b>2.Expense Total</b>     |  |                    |                          | <b>398,653,869</b> |
|                           |  | <b>4.Foreign Missions and Services Management Total</b>   |                            |  |                    |                          | <b>398,653,869</b> |
|                           | <b>052.International Cooperation Total</b> |   |                            |  |                    |                          | <b>398,653,869</b> |
| <b>029- Geneva Total</b>  |  |   |                            |  | <b>909,636,193</b> | <b>938,107,992</b>       | <b>398,653,869</b> |
| <b>007-Pretoria</b>       |  |   |                            |  |                    |                          |                    |
|                           | <b>52. International Cooperation</b>       |   |                            |  |                    |                          |                    |
|                           |  | 04. Foreign Missions and Services Management              | <b>2.Expense</b>           |  |                    |                          |                    |
|                           |  |   |                            | 10-Salaries                              | 47,536,852         | 47,536,852               |                    |
|                           |  |   |                            | 11-Other Allowances                      | 3,470,350          | 3,470,350                |                    |
|                           |  |   |                            | 21-Internal travel                       | 3,750,000          | 9,000,000                |                    |
|                           |  |   |                            | 22-External travel                       | 4,750,000          | 11,000,000               |                    |
|                           |  |   |                            | 23-Public utilities                      | 18,750,000         | 12,000,000               |                    |
|                           |  |   |                            | 24-Office supplies and expenses          | 17,245,030         | 23,300,000               |                    |
|                           |  |   |                            | 34-Motor vehicle running expenses        | 12,802,500         | 20,000,000               |                    |
|                           |  |   |                            | 35-Routine maintenance of assets         | 103,250,000        | 102,000,000              |                    |
|                           |  |   |                            | 39-Grants to International Organisations | 1,150,000          | 4,412,980                |                    |
|                           |  |   |                            | 33-Other goods and services              | 2,500,000          | 1,200,000                |                    |
|                           |  |   |                            | 25-Medical Supplies and expenses         | 6,750,000          | 7,500,000                |                    |
|                           |  |   |                            | 27-Education supplies and services       | 32,000,000         | 32,000,000               |                    |
|                           |  |   |                            | 12-Foreign allowances and benefits       | 58,126,120         | 58,126,120               |                    |
|                           |  |   |                            | 30-Insurance expenses                    | 25,000,000         | 25,000,000               |                    |
|                           |  |   |                            | 26-Rents                                 | 95,000,000         | 95,000,000               |                    |
|                           |  |   | <b>2.Expense Total</b>     |  | <b>432,080,852</b> | <b>451,546,302</b>       |                    |
|                           |  |   | <b>4.Liabilities</b>       |  |                    |                          |                    |
|                           |  |   |                            | 41-Acquisition of Fixed Assets           | 1,550,000          |                          |                    |
|                           |  |   | <b>4.Liabilities Total</b> |  | <b>1,550,000</b>   |                          |                    |
|                           |  |   | <b>4.Assets</b>            |  |                    |                          |                    |
|                           |  |   |                            | 41-Acquisition of Fixed Assets           |                    | 1,400,000                |                    |
|                           |  |   | <b>4.Assets Total</b>      |  |                    | <b>1,400,000</b>         |                    |
|                           |  | <b>04. Foreign Missions and Services Management Total</b> |                            |  | <b>433,630,852</b> | <b>452,946,302</b>       |                    |
|                           | <b>52. International Cooperation Total</b> |   |                            |  | <b>433,630,852</b> | <b>452,946,302</b>       |                    |
|                           | <b>052.International Cooperation</b>       |   |                            |  |                    |                          |                    |
|                           |  | 4.Foreign Missions and Services Management                | <b>2.Expense</b>           |  |                    |                          |                    |
|                           |  |   |                            | 001.Salaries in Cash                     |                    |                          | 33,200,937         |
|                           |  |   |                            | 003.Other allowances in cash             |                    |                          | 2,823,013          |
|                           |  |   |                            | 012.Internal travel                      |                    |                          | 1,088,956          |
|                           |  |   |                            | 014.Public Utilities                     |                    |                          | 9,090,910          |
|                           |  |   |                            | 015.Office supplies                      |                    |                          | 6,533,733          |
|                           |  |   |                            | 023.Other goods and services             |                    |                          | 2,177,911          |
|                           |  |   |                            | 024.Motor vehicle running expenses       |                    |                          | 2,450,151          |
|                           |  |   |                            | 025.Routine Maintenance of Assets        |                    |                          | 102,450,149        |
|                           |  |   |                            | 119.Premiums                             |                    |                          | 21,200,150         |
|                           |  |   |                            | 013.External travel                      |                    |                          | 9,256,123          |
|                           |  |   |                            | 016.Medical supplies                     |                    |                          | 816,717            |
|                           |  |   |                            | 018.Education supplies                   |                    |                          | 24,000,000         |
|                           |  |   |                            | 004.Foreign allowance and benefits       |                    |                          | 32,916,054         |
|                           |  |   |                            | 104.Rent                                 |                    |                          | 71,250,000         |
|                           |  |   | <b>2.Expense Total</b>     |  |                    |                          | <b>319,254,804</b> |
|                           |  | <b>4.Foreign Missions and Services Management Total</b>   |                            |  |                    |                          | <b>319,254,804</b> |
|                           | <b>052.International Cooperation Total</b> |   |                            |  |                    |                          | <b>319,254,804</b> |
| <b>007-Pretoria Total</b> |  |   |                            |  | <b>433,630,852</b> | <b>452,946,302</b>       | <b>319,254,804</b> |
| <b>028-Tete Province</b>  |  |   |                            |  |                    |                          |                    |
|                           | <b>52. International Cooperation</b>       |   |                            |  |                    |                          |                    |
|                           |  | 04. Foreign Missions and Services Management              |                            |  |                    |                          |                    |



**MINISTRY 26: Ministry of Foreign Affairs**  
**DEPARTMENT 260: Ministry of Foreign Affairs**

**Recurrent Details**

| Cost Centre | Programme     | Sub-Programme | GFS Chapter   | Item                                     | 2020-21 Approved      | 2020-21 Mid-Year Revised | 2021-22 Estimates     |
|-------------|---------------|---------------|---|--|-----------------------|--------------------------|-----------------------|
| 028-Tet     | 52. Internati | 04. Foreign M | <b>2.Expense</b>  |  |                       |                          |                       |
|             |               |               |   | 10-Salaries                              | 41,922,000            | 41,922,000               |                       |
|             |               |               |   | 11-Other Allowances                      | 5,340,000             | 5,340,000                |                       |
|             |               |               |   | 21-Internal travel                       | 3,355,042             | 5,927,109                |                       |
|             |               |               |   | 22-External travel                       | 2,400,000             | 4,781,005                |                       |
|             |               |               |   | 23-Public utilities                      | 18,000,000            | 12,000,000               |                       |
|             |               |               |   | 24-Office supplies and expenses          | 18,376,000            | 18,757,643               |                       |
|             |               |               |   | 28-Training expenses                     | 2,800,000             | 5,652,211                |                       |
|             |               |               |   | 34-Motor vehicle running expenses        | 4,945,000             | 10,013,960               |                       |
|             |               |               |   | 35-Routine maintenance of assets         | 1,799,000             | 3,678,400                |                       |
|             |               |               |   | 39-Grants to International Organisations | 488,000               | 968,000                  |                       |
|             |               |               |   | 33-Other goods and services              | 500,000               | 1,016,400                |                       |
|             |               |               |   | 25-Medical Supplies and expenses         | 2,900,000             | 5,808,000                |                       |
|             |               |               |   | 27-Education supplies and services       | 18,000,000            | 18,000,000               |                       |
|             |               |               |   | 12-Foreign allowances and benefits       | 47,170,954            | 47,170,954               |                       |
|             |               |               |   | 26-Rents                                 | 80,000,000            | 80,000,000               |                       |
|             |               |               | <b>2.Expense Total</b>                                    |  | <b>247,995,996</b>    | <b>261,035,682</b>       |                       |
|             |               |               | <b>4.Liabilities</b>                                      |  |                       |                          |                       |
|             |               |               |   | 41-Acquisition of Fixed Assets           | 1,350,000             |                          |                       |
|             |               |               | <b>4.Liabilities Total</b>                                |  | <b>1,350,000</b>      |                          |                       |
|             |               |               | <b>4.Assets</b>   |  |                       |                          |                       |
|             |               |               |   | 41-Acquisition of Fixed Assets           |                       | 2,650,000                |                       |
|             |               |               | <b>4.Assets Total</b>                                     |  |                       | <b>2,650,000</b>         |                       |
|             |               |               | <b>04. Foreign Missions and Services Management Total</b> |  | <b>249,345,996</b>    | <b>263,685,682</b>       |                       |
|             |               |               | <b>52. International Cooperation Total</b>                |  | <b>249,345,996</b>    | <b>263,685,682</b>       |                       |
|             |               |               | <b>052.International Cooperation</b>                      |  |                       |                          |                       |
|             |               |               | 4.Foreign Missions and Services Management                |  |                       |                          |                       |
|             |               |               | <b>2.Expense</b>  |  |                       |                          |                       |
|             |               |               |   | 001.Salaries in Cash                     |                       |                          | 18,868,250            |
|             |               |               |   | 003.Other allowances in cash             |                       |                          | 216,057               |
|             |               |               |   | 012.Internal travel                      |                       |                          | 808,435               |
|             |               |               |   | 014.Public Utilities                     |                       |                          | 9,090,910             |
|             |               |               |   | 015.Office supplies                      |                       |                          | 5,128,347             |
|             |               |               |   | 023.Other goods and services             |                       |                          | 1,616,869             |
|             |               |               |   | 024.Motor vehicle running expenses       |                       |                          | 1,718,979             |
|             |               |               |   | 025.Routine Maintenance of Assets        |                       |                          | 1,616,870             |
|             |               |               |   | 119.Premiums                             |                       |                          | 1,818,978             |
|             |               |               |   | 013.External travel                      |                       |                          | 6,896,064             |
|             |               |               |   | 016.Medical supplies                     |                       |                          | 606,326               |
|             |               |               |   | 018.Education supplies                   |                       |                          | 13,500,000            |
|             |               |               |   | 004.Foreign allowance and benefits       |                       |                          | 33,413,126            |
|             |               |               |   | 017.Rentals                              |                       |                          | 50,000,000            |
|             |               |               | <b>2.Expense Total</b>                                    |  |                       |                          | <b>145,299,211</b>    |
|             |               |               | <b>4.Foreign Missions and Services Management Total</b>   |  |                       |                          | <b>145,299,211</b>    |
|             |               |               | <b>052.International Cooperation Total</b>                |  |                       |                          | <b>145,299,211</b>    |
|             |               |               | <b>028-Tete Province Total</b>                            |  | <b>249,345,996</b>    | <b>263,685,682</b>       | <b>145,299,211</b>    |
|             |               |               | <b>Grand Total</b>  |  | <b>21,738,519,675</b> | <b>23,003,057,133</b>    | <b>16,633,872,694</b> |

**MINISTRY 26: Ministry of Foreign Affairs**  
**DEPARTMENT 260: Ministry of Foreign Affairs**

**Capital Details**

| Cost Centre  | Programme | Fund Source | Project | GFS Chapter | Item | 2020-21 Approved   | 2020-21 Revised    | 2021-22 Estimates |
|--|-----------|-------------|---------|-------------|------|--------------------|--------------------|-------------------|
| <b>002-London</b>  |           |             |         |             |      |                    |                    |                   |
| <b>20. Management and Administration</b>                                 |           |             |         |             |      |                    |                    |                   |
| 01 - Government of Malawi  |           |             |         |             |      |                    |                    |                   |
| <b>065 - Maintenance of Staff Houses and Construction (London)</b>       |           |             |         |             |      |                    |                    |                   |
| 4.Liabilities  |           |             |         |             |      |                    |                    |                   |
| 41-Acquisition of Fixed Assets   |           |             |         |             |      | 200,000,000        |                    |                   |
| 4.Liabilities Total  |           |             |         |             |      | 200,000,000        |                    |                   |
| 4.Assets   |           |             |         |             |      |                    |                    |                   |
| 41-Acquisition of Fixed Assets   |           |             |         |             |      |                    | 200,000,000        |                   |
| 4.Assets Total   |           |             |         |             |      |                    | 200,000,000        |                   |
| <b>065 - Maintenance of Staff Houses and Construction (London) Total</b> |           |             |         |             |      | <b>200,000,000</b> | <b>200,000,000</b> |                   |
| <b>20. Management and Administration Total</b>                           |           |             |         |             |      | <b>200,000,000</b> | <b>200,000,000</b> |                   |
| <b>002-London Total</b>  |           |             |         |             |      | <b>200,000,000</b> | <b>200,000,000</b> |                   |
| <b>009-Lusaka</b>  |           |             |         |             |      |                    |                    |                   |
| <b>20. Management and Administration</b>                                 |           |             |         |             |      |                    |                    |                   |
| 01 - Government of Malawi  |           |             |         |             |      |                    |                    |                   |
| <b>061 - Construction of Lusaka Embassy</b>                              |           |             |         |             |      |                    |                    |                   |
| 4.Liabilities  |           |             |         |             |      |                    |                    |                   |
| 41-Acquisition of Fixed Assets   |           |             |         |             |      | 210,000,000        |                    |                   |
| 4.Liabilities Total  |           |             |         |             |      | 210,000,000        |                    |                   |
| 4.Assets   |           |             |         |             |      |                    |                    |                   |
| 41-Acquisition of Fixed Assets   |           |             |         |             |      |                    | 210,000,000        |                   |
| 4.Assets Total   |           |             |         |             |      |                    | 210,000,000        |                   |
| <b>061 - Construction of Lusaka Embassy Total</b>                        |           |             |         |             |      | <b>210,000,000</b> | <b>210,000,000</b> |                   |
| <b>20. Management and Administration Total</b>                           |           |             |         |             |      | <b>210,000,000</b> | <b>210,000,000</b> |                   |
| <b>009-Lusaka Total</b>  |           |             |         |             |      | <b>210,000,000</b> | <b>210,000,000</b> |                   |
| <b>Grand Total</b>   |           |             |         |             |      | <b>410,000,000</b> | <b>410,000,000</b> |                   |

## Vote 270

### Ministry of Finance

#### Recurrent

Personal Emoluments 859,666,134

Other Recurrent Transaction 1,606,407,539

**Total Recurrent** 2,466,073,673

#### Capital

Foreign Resources (Part I) 23,645,190,290

Local Resources (Part II) -

**Total Capital** 23,645,190,290

**Total Vote** 26,111,263,963

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 270: Ministry of Finance**

**Recurrent Details**

| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item  | 2020-21 Approved     | 2020-21 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  |                      |                      | 23,880,394         |
|  |           |               |             | 003.Other allowances in cash  |                      |                      | 475,000            |
|  |           |               |             | 012.Internal travel   | 45,180,000           | 45,180,000           | 18,500,000         |
|  |           |               |             | 014.Public Utilities  | 30,000               | 30,000               | 2,630,000          |
|  |           |               |             | 015.Office supplies   | 3,194,325            | 3,194,325            | 5,931,446          |
|  |           |               |             | 019.Training expenses   | 20,000,000           | 20,000,000           | 7,000,000          |
|  |           |               |             | 024.Motor vehicle running expenses                                    |                      |                      | 1,000,000          |
|  |           |               |             | <b>2.Expense Total</b>  | <b>68,404,325</b>    | <b>68,404,325</b>    | <b>59,416,840</b>  |
| <b>3.Assets</b>  |           |               |             |   |                      |                      |                    |
|  |           |               |             | 002.Machinery and equipment other than transport equipment            | 6,710,000            | 6,710,000            |                    |
|  |           |               |             | 002.Intellectual property products                                    | 2,000,000            | 2,000,000            |                    |
|  |           |               |             | 001.Materials and supplies  | 800,000              | 800,000              |                    |
|  |           |               |             | <b>3.Assets Total</b>   | <b>9,510,000</b>     | <b>9,510,000</b>     |                    |
|  |           |               |             | <b>1.Information and Communication Technology Total</b>               | <b>77,914,325</b>    | <b>77,914,325</b>    | <b>59,416,840</b>  |
| 7.Administration, Planning and Monitoring and Evaluation |           |               |             |   |                      |                      |                    |
| <b>2.Expense</b>   |           |               |             |   |                      |                      |                    |
|  |           |               |             | 001.Salaries in Cash  | 674,931,343          | 926,001,572          | 108,534,918        |
|  |           |               |             | 003.Other allowances in cash  | 10,153,000           | 10,153,000           | 2,221,000          |
|  |           |               |             | 012.Internal travel   | 85,659,761           | 85,659,761           | 48,820,000         |
|  |           |               |             | 014.Public Utilities  | 114,200,000          | 114,200,000          | 53,070,000         |
|  |           |               |             | 015.Office supplies   | 76,106,291           | 76,106,291           | 187,738,139        |
|  |           |               |             | 019.Training expenses   | 177,480,000          | 177,480,000          |                    |
|  |           |               |             | 020.Acquisition of technical services                                 | 11,000,000           | 11,000,000           | 10,200,000         |
|  |           |               |             | 023.Other goods and services  | 29,620,000           | 29,620,000           | 27,124,585         |
|  |           |               |             | 024.Motor vehicle running expenses                                    | 60,641,353           | 60,641,353           | 43,700,000         |
|  |           |               |             | 025.Routine Maintenance of Assets                                     | 51,000,000           | 51,000,000           | 27,000,000         |
|  |           |               |             | 119.Premiums  | 10,000,000           | 10,000,000           | 5,800,000          |
|  |           |               |             | 013.External travel   | 67,640,000           | 67,640,000           | 52,000,000         |
|  |           |               |             | 022.Food and rations  | 1,000,000            | 1,000,000            | 1,000,000          |
|  |           |               |             | <b>2.Expense Total</b>  | <b>1,369,431,748</b> | <b>1,620,501,977</b> | <b>567,208,642</b> |
| <b>3.Assets</b>  |           |               |             |   |                      |                      |                    |
|  |           |               |             | 002.Machinery and equipment other than transport equipment            | 6,300,000            | 6,300,000            |                    |
|  |           |               |             | <b>3.Assets Total</b>   | <b>6,300,000</b>     | <b>6,300,000</b>     |                    |
|  |           |               |             | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> | <b>1,375,731,748</b> | <b>1,626,801,977</b> | <b>567,208,642</b> |
| 8.Financial Management and Audit Services                |           |               |             |   |                      |                      |                    |
| <b>2.Expense</b>   |           |               |             |   |                      |                      |                    |
|  |           |               |             | 001.Salaries in Cash  |                      |                      | 102,087,457        |
|  |           |               |             | 003.Other allowances in cash  |                      |                      | 1,706,000          |
|  |           |               |             | 012.Internal travel   | 68,591,532           | 68,591,532           | 41,929,439         |
|  |           |               |             | 014.Public Utilities  |                      |                      | 1,580,000          |
|  |           |               |             | 015.Office supplies   | 3,194,102            | 3,194,102            | 1,912,308          |
|  |           |               |             | 019.Training expenses   | 37,445,623           | 37,445,623           | 9,100,000          |
|  |           |               |             | 023.Other goods and services  | 800,000              | 800,000              |                    |
|  |           |               |             | 024.Motor vehicle running expenses                                    | 6,000,001            | 6,000,001            | 2,850,000          |
|  |           |               |             | 025.Routine Maintenance of Assets                                     | 1,200,000            | 1,200,000            | 1,000,000          |
|  |           |               |             | 013.External travel   | 2,624,000            | 2,624,000            |                    |
|  |           |               |             | <b>2.Expense Total</b>  | <b>119,855,258</b>   | <b>119,855,258</b>   | <b>162,165,205</b> |
| <b>3.Assets</b>  |           |               |             |   |                      |                      |                    |
|  |           |               |             | 002.Machinery and equipment other than transport equipment            | 1,105,429            | 1,105,429            |                    |
|  |           |               |             | <b>3.Assets Total</b>   | <b>1,105,429</b>     | <b>1,105,429</b>     |                    |
|  |           |               |             | <b>8.Financial Management and Audit Services Total</b>                | <b>120,960,687</b>   | <b>120,960,687</b>   | <b>162,165,205</b> |
| 9.Human Resource Management                              |           |               |             |   |                      |                      |                    |
| <b>2.Expense</b>   |           |               |             |   |                      |                      |                    |
|  |           |               |             | 001.Salaries in Cash  |                      |                      | 38,138,392         |
|  |           |               |             | 003.Other allowances in cash  |                      |                      | 616,000            |
|  |           |               |             | 012.Internal travel   | 49,109,001           | 49,109,001           | 18,220,000         |
|  |           |               |             | 015.Office supplies   | 1,865,145            | 1,865,145            | 3,661,200          |
|  |           |               |             | 019.Training expenses   | 31,680,000           | 31,680,000           | 114,600,000        |
|  |           |               |             | 024.Motor vehicle running expenses                                    | 4,725,097            | 4,725,097            | 944,057            |
|  |           |               |             | 025.Routine Maintenance of Assets                                     |                      |                      | 1,360,000          |
|  |           |               |             | 013.External travel   | 10,656,000           | 10,656,000           |                    |
|  |           |               |             | 016.Medical supplies  | 1,200,000            | 1,200,000            | 1,020,000          |
|  |           |               |             | <b>2.Expense Total</b>  | <b>99,235,243</b>    | <b>99,235,243</b>    | <b>178,559,649</b> |
| <b>3.Assets</b>  |           |               |             |   |                      |                      |                    |
|  |           |               |             | 002.Machinery and equipment other than transport equipment            | 2,001,329            | 2,001,329            | 50,000             |
|  |           |               |             | <b>3.Assets Total</b>   | <b>2,001,329</b>     | <b>2,001,329</b>     | <b>50,000</b>      |
|  |           |               |             | <b>9.Human Resource Management Total</b>                              | <b>101,236,572</b>   | <b>101,236,572</b>   | <b>178,609,649</b> |
|  |           |               |             | <b>020.Management and Administration Total</b>                        | <b>1,675,843,332</b> | <b>1,926,913,561</b> | <b>967,400,336</b> |
| <b>053.Public Resource Management</b>                    |           |               |             |   |                      |                      |                    |
| 1.Financial Resource Management                          |           |               |             |   |                      |                      |                    |
| <b>2.Expense</b>   |           |               |             |   |                      |                      |                    |
|  |           |               |             | 001.Salaries in Cash  | 142,763,410          | 142,763,410          | 136,748,968        |
|  |           |               |             | 003.Other allowances in cash  | 969,000              | 969,000              | 1,777,000          |
|  |           |               |             | 012.Internal travel   | 478,506,295          | 458,506,295          | 153,338,119        |
|  |           |               |             | 014.Public Utilities  |                      |                      | 6,600,000          |
|  |           |               |             | 015.Office supplies   | 235,189,550          | 235,189,550          | 135,115,342        |
|  |           |               |             | 019.Training expenses   | 140,211,882          | 120,211,882          | 50,419,516         |
|  |           |               |             | 024.Motor vehicle running expenses                                    | 22,458,000           | 22,458,000           | 16,255,001         |
|  |           |               |             | 025.Routine Maintenance of Assets                                     |                      |                      | 2,675,000          |
|  |           |               |             | 013.External travel   | 2,237,638            | 2,237,638            | 16,628,000         |
|  |           |               |             | <b>2.Expense Total</b>  | <b>1,022,335,775</b> | <b>982,335,775</b>   | <b>519,556,945</b> |
| <b>3.Assets</b>  |           |               |             |   |                      |                      |                    |
|  |           |               |             | 002.Machinery and equipment other than transport equipment            | 22,965,000           | 22,965,000           | 36,233,380         |
|  |           |               |             | <b>3.Assets Total</b>   | <b>22,965,000</b>    | <b>22,965,000</b>    | <b>36,233,380</b>  |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 270: Ministry of Finance**

**Recurrent Details**

| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
|--|-----------|---------------|-------------|------|------------------|-----------------|-------------------|
| 001-Hear 053.Public Res: 1.Financial Resource Management Total |           |               |             |      | 1,045,300,775    | 1,005,300,775   | 555,790,326       |
| 3.Debt Management  |           |               |             |      |                  |                 |                   |
| 2.Expense  |           |               |             |      |                  |                 |                   |
| 001.Salaries in Cash   |           |               |             |      |                  |                 | 69,987,077        |
| 003.Other allowances in cash                                   |           |               |             |      |                  |                 | 829,000           |
| 012.Internal travel  |           |               |             |      | 63,800,000       | 63,800,000      | 33,513,000        |
| 015.Office supplies  |           |               |             |      | 4,800,000        | 4,800,000       | 2,000,000         |
| 019.Training expenses  |           |               |             |      | 20,905,904       | 20,905,904      |                   |
| 024.Motor vehicle running expenses                             |           |               |             |      | 8,073,030        | 8,073,030       | 2,150,433         |
| 025.Routine Maintenance of Assets                              |           |               |             |      |                  |                 | 1,000,000         |
| 2.Expense Total  |           |               |             |      | 97,578,934       | 97,578,934      | 109,479,510       |
| 3.Assets   |           |               |             |      |                  |                 |                   |
| 001.Materials and supplies                                     |           |               |             |      | 1,673,140        | 1,673,140       |                   |
| 3.Assets Total   |           |               |             |      | 1,673,140        | 1,673,140       |                   |
| 3.Debt Management Total  |           |               |             |      | 99,252,074       | 99,252,074      | 109,479,510       |
| 4.Public Financial Management Reform Coordination              |           |               |             |      |                  |                 |                   |
| 2.Expense  |           |               |             |      |                  |                 |                   |
| 001.Salaries in Cash   |           |               |             |      |                  |                 | 19,639,607        |
| 003.Other allowances in cash                                   |           |               |             |      |                  |                 | 162,000           |
| 012.Internal travel  |           |               |             |      | 50,575,000       | 50,575,000      | 23,715,000        |
| 014.Public Utilities   |           |               |             |      | 170,000          | 170,000         | 2,500,000         |
| 015.Office supplies  |           |               |             |      | 5,153,666        | 5,153,666       | 1,555,001         |
| 020.Acquisition of technical services                          |           |               |             |      | 158,398,402      | 158,398,402     |                   |
| 024.Motor vehicle running expenses                             |           |               |             |      | 5,673,666        | 5,673,666       | 2,797,590         |
| 025.Routine Maintenance of Assets                              |           |               |             |      |                  |                 | 1,000,000         |
| 013.External travel  |           |               |             |      | 20,000,000       | 20,000,000      | 10,000,000        |
| 2.Expense Total  |           |               |             |      | 239,970,734      | 239,970,734     | 61,369,198        |
| 3.Assets   |           |               |             |      |                  |                 |                   |
| 002.Machinery and equipment other than transport equipment     |           |               |             |      | 4,133,426        | 4,133,426       |                   |
| 3.Assets Total   |           |               |             |      | 4,133,426        | 4,133,426       |                   |
| 4.Public Financial Management Reform Coordination Total        |           |               |             |      | 244,104,160      | 244,104,160     | 61,369,198        |
| 5.Financial Inspection Services                                |           |               |             |      |                  |                 |                   |
| 2.Expense  |           |               |             |      |                  |                 |                   |
| 012.Internal travel  |           |               |             |      |                  |                 | 10,500,000        |
| 015.Office supplies  |           |               |             |      |                  |                 | 12,788,461        |
| 019.Training expenses  |           |               |             |      |                  |                 | 8,938,139         |
| 023.Other goods and services                                   |           |               |             |      |                  |                 | 600,000           |
| 024.Motor vehicle running expenses                             |           |               |             |      |                  |                 | 800,000           |
| 2.Expense Total  |           |               |             |      |                  |                 | 33,626,600        |
| 5.Financial Inspection Services Total                          |           |               |             |      |                  |                 | 33,626,600        |
| 053.Public Resource Management Total                           |           |               |             |      | 1,388,657,009    | 1,348,657,009   | 760,265,633       |
| 054.Resource Mobilisation                                      |           |               |             |      |                  |                 |                   |
| 1.Domestic Revenue Policy                                      |           |               |             |      |                  |                 |                   |
| 2.Expense  |           |               |             |      |                  |                 |                   |
| 001.Salaries in Cash   |           |               |             |      |                  |                 | 59,944,607        |
| 003.Other allowances in cash                                   |           |               |             |      |                  |                 | 740,000           |
| 012.Internal travel  |           |               |             |      | 116,210,000      | 116,210,000     | 40,364,518        |
| 014.Public Utilities   |           |               |             |      |                  |                 | 1,500,000         |
| 015.Office supplies  |           |               |             |      | 10,629,041       | 10,629,041      | 7,800,000         |
| 019.Training expenses  |           |               |             |      | 5,775,000        | 5,775,000       | 9,960,000         |
| 024.Motor vehicle running expenses                             |           |               |             |      | 8,160,000        | 8,160,000       | 4,700,000         |
| 025.Routine Maintenance of Assets                              |           |               |             |      |                  |                 | 1,000,000         |
| 013.External travel  |           |               |             |      | 12,036,000       | 12,036,000      | 8,000,000         |
| 2.Expense Total  |           |               |             |      | 152,810,041      | 152,810,041     | 134,009,125       |
| 1.Domestic Revenue Policy Total                                |           |               |             |      | 152,810,041      | 152,810,041     | 134,009,125       |
| 054.Resource Mobilisation Total                                |           |               |             |      | 152,810,041      | 152,810,041     | 134,009,125       |
| 055.Economic Management Services                               |           |               |             |      |                  |                 |                   |
| 1.Economic Policy Services                                     |           |               |             |      |                  |                 |                   |
| 2.Expense  |           |               |             |      |                  |                 |                   |
| 001.Salaries in Cash   |           |               |             |      |                  |                 | 101,458,421       |
| 003.Other allowances in cash                                   |           |               |             |      | 564,000          | 564,000         | 1,206,000         |
| 012.Internal travel  |           |               |             |      | 36,550,000       | 36,550,000      | 23,040,688        |
| 014.Public Utilities   |           |               |             |      |                  |                 | 1,241,983         |
| 015.Office supplies  |           |               |             |      | 10,200,001       | 10,200,001      | 3,000,000         |
| 023.Other goods and services                                   |           |               |             |      | 10,170,000       | 10,170,000      |                   |
| 024.Motor vehicle running expenses                             |           |               |             |      | 5,216,740        | 5,216,740       | 2,749,830         |
| 025.Routine Maintenance of Assets                              |           |               |             |      |                  |                 | 1,282,017         |
| 013.External travel  |           |               |             |      | 10,060,800       | 10,060,800      | 5,500,000         |
| 018.Education supplies   |           |               |             |      | 6,000,000        | 6,000,000       |                   |
| 2.Expense Total  |           |               |             |      | 78,761,541       | 78,761,541      | 139,478,939       |
| 1.Economic Policy Services Total                               |           |               |             |      | 78,761,541       | 78,761,541      | 139,478,939       |
| 3.Pension Services   |           |               |             |      |                  |                 |                   |
| 2.Expense  |           |               |             |      |                  |                 |                   |
| 001.Salaries in Cash   |           |               |             |      |                  |                 | 19,639,607        |
| 003.Other allowances in cash                                   |           |               |             |      |                  |                 | 162,000           |
| 012.Internal travel  |           |               |             |      | 8,650,000        | 8,650,000       |                   |
| 015.Office supplies  |           |               |             |      | 45,000           | 45,000          |                   |
| 019.Training expenses  |           |               |             |      | 1,500,000        | 1,500,000       |                   |
| 024.Motor vehicle running expenses                             |           |               |             |      | 1,096,200        | 1,096,200       |                   |
| 2.Expense Total  |           |               |             |      | 11,291,200       | 11,291,200      | 19,801,607        |
| 3.Pension Services Total                                       |           |               |             |      | 11,291,200       | 11,291,200      | 19,801,607        |
| 2.Financial Sector   |           |               |             |      |                  |                 |                   |
| 2.Expense  |           |               |             |      |                  |                 |                   |
| 003.Other allowances in cash                                   |           |               |             |      | 2,600,000        | 2,600,000       |                   |
| 012.Internal travel  |           |               |             |      | 34,710,125       | 34,710,125      | 19,500,075        |
| 014.Public Utilities   |           |               |             |      |                  |                 | 1,200,000         |
| 015.Office supplies  |           |               |             |      | 514,000          | 514,000         | 3,722,500         |
| 019.Training expenses  |           |               |             |      |                  |                 | 3,000,000         |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 270: Ministry of Finance**

**Recurrent Details**

| Cost Centre                             | Programme  | Sub-Programme | GFS Chapter   | Item   | 2020-21 Approved     | 2020-21 Revised      | 2021-22 Estimates    |
|---|------------|---------------|---|--|----------------------|----------------------|----------------------|
| 001-He                                  | 055.Econom | 2.Financial S | 2.Expense   | 024.Motor vehicle running expenses                         | 4,806,000            | 4,806,000            | 2,638,871            |
|   |            |               |   | 013.External travel  | 4,457,000            | 4,457,000            | 5,000,000            |
|   |            |               | <b>2.Expense Total</b>  |  | <b>47,087,125</b>    | <b>47,087,125</b>    | <b>35,061,446</b>    |
|   |            |               | <b>2.Financial Sector Total</b>                                       |  | <b>47,087,125</b>    | <b>47,087,125</b>    | <b>35,061,446</b>    |
|   |            |               | <b>055.Economic Management Services Total</b>                         |  | <b>137,139,866</b>   | <b>137,139,866</b>   | <b>194,341,992</b>   |
| <b>001-Headquarters Total</b>           |            |               |   |  | <b>3,354,450,248</b> | <b>3,565,520,477</b> | <b>2,056,017,087</b> |
| <b>007-Central Internal Audit</b>       |            |               |   |  |                      |                      |                      |
|   |            |               | <b>020.Management and Administration</b>                              |  |                      |                      |                      |
|   |            |               | 7.Administration, Planning and Monitoring and Evaluation              |  |                      |                      |                      |
|   |            |               | <b>2.Expense</b>  |  |                      |                      |                      |
|   |            |               |   | 001.Salaries in Cash                                       | 47,182,811           | 47,182,811           |                      |
|   |            |               |   | 003.Other allowances in cash                               | 580,000              | 580,000              |                      |
|   |            |               |   | 012.Internal travel  | 28,948,802           | 28,948,802           | 18,751,151           |
|   |            |               |   | 014.Public Utilities                                       | 13,548,000           | 13,548,000           | 18,700,000           |
|   |            |               |   | 015.Office supplies  | 8,014,069            | 8,014,069            | 16,940,600           |
|   |            |               |   | 019.Training expenses                                      | 19,962,500           | 19,962,500           |                      |
|   |            |               |   | 023.Other goods and services                               | 8,541,150            | 8,541,150            | 13,250,000           |
|   |            |               |   | 024.Motor vehicle running expenses                         | 15,745,286           | 15,745,286           | 17,742,848           |
|   |            |               |   | 025.Routine Maintenance of Assets                          | 7,000,000            | 7,000,000            | 9,050,000            |
|   |            |               |   | 119.Premiums   | 720,000              | 720,000              | 5,600,000            |
|   |            |               | <b>2.Expense Total</b>  |  | <b>150,242,618</b>   | <b>150,242,618</b>   | <b>100,034,599</b>   |
|   |            |               | <b>3.Assets</b>   |  |                      |                      |                      |
|   |            |               |   | 002.Machinery and equipment other than transport equipment | 5,525,541            | 5,525,541            | 2,000,000            |
|   |            |               | <b>3.Assets Total</b>   |  | <b>5,525,541</b>     | <b>5,525,541</b>     | <b>2,000,000</b>     |
|   |            |               | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  | <b>155,768,159</b>   | <b>155,768,159</b>   | <b>102,034,599</b>   |
|   |            |               | 8.Financial Management and Audit Services                             |  |                      |                      |                      |
|   |            |               | <b>2.Expense</b>  |  |                      |                      |                      |
|   |            |               |   | 012.Internal travel  | 8,400,000            | 8,400,000            |                      |
|   |            |               | <b>2.Expense Total</b>  |  | <b>8,400,000</b>     | <b>8,400,000</b>     |                      |
|   |            |               | <b>8.Financial Management and Audit Services Total</b>                |  | <b>8,400,000</b>     | <b>8,400,000</b>     |                      |
|   |            |               | <b>020.Management and Administration Total</b>                        |  | <b>164,168,159</b>   | <b>164,168,159</b>   | <b>102,034,599</b>   |
|   |            |               | <b>053.Public Resource Management</b>                                 |  |                      |                      |                      |
|   |            |               | 2.Internal Auditing Services  |  |                      |                      |                      |
|   |            |               | <b>2.Expense</b>  |  |                      |                      |                      |
|   |            |               |   | 001.Salaries in Cash                                       | 42,675,647           | 42,675,647           | 87,802,564           |
|   |            |               |   | 003.Other allowances in cash                               | 641,000              | 641,000              | 1,221,000            |
|   |            |               |   | 012.Internal travel  | 67,569,000           | 67,569,000           | 49,176,000           |
|   |            |               |   | 015.Office supplies  | 1,998,448            | 1,998,448            | 2,194,601            |
|   |            |               |   | 019.Training expenses                                      | 22,542,000           | 22,542,000           | 11,668,000           |
|   |            |               |   | 023.Other goods and services                               | 2,987,230            | 2,987,230            | 6,310,000            |
|   |            |               |   | 024.Motor vehicle running expenses                         | 7,088,967            | 7,088,967            | 7,563,400            |
|   |            |               |   | 013.External travel  | 12,909,000           | 12,909,000           |                      |
|   |            |               | <b>2.Expense Total</b>  |  | <b>158,411,292</b>   | <b>158,411,292</b>   | <b>165,935,565</b>   |
|   |            |               | <b>2.Internal Auditing Services Total</b>                             |  | <b>158,411,292</b>   | <b>158,411,292</b>   | <b>165,935,565</b>   |
|   |            |               | 5.Financial Inspection Services                                       |  |                      |                      |                      |
|   |            |               | <b>2.Expense</b>  |  |                      |                      |                      |
|   |            |               |   | 001.Salaries in Cash                                       |                      |                      | 79,420,122           |
|   |            |               |   | 003.Other allowances in cash                               |                      |                      | 1,269,000            |
|   |            |               | <b>2.Expense Total</b>  |  |                      |                      | <b>80,689,122</b>    |
|   |            |               | <b>5.Financial Inspection Services Total</b>                          |  |                      |                      | <b>80,689,122</b>    |
|   |            |               | <b>053.Public Resource Management Total</b>                           |  | <b>158,411,292</b>   | <b>158,411,292</b>   | <b>246,624,687</b>   |
| <b>007-Central Internal Audit Total</b> |            |               |   |  | <b>322,579,451</b>   | <b>322,579,451</b>   | <b>348,659,286</b>   |
| <b>008-Financial Inspectorate</b>       |            |               |   |  |                      |                      |                      |
|   |            |               | <b>053.Public Resource Management</b>                                 |  |                      |                      |                      |
|   |            |               | 5.Financial Inspection Services                                       |  |                      |                      |                      |
|   |            |               | <b>2.Expense</b>  |  |                      |                      |                      |
|   |            |               |   | 012.Internal travel  | 43,167,652           | 43,167,652           | 35,677,300           |
|   |            |               |   | 014.Public Utilities                                       | 6,000,000            | 6,000,000            | 5,000,000            |
|   |            |               |   | 015.Office supplies  | 10,016,000           | 10,016,000           | 10,700,000           |
|   |            |               |   | 019.Training expenses                                      | 26,234,348           | 26,234,348           |                      |
|   |            |               |   | 023.Other goods and services                               | 1,000,000            | 1,000,000            | 400,000              |
|   |            |               |   | 024.Motor vehicle running expenses                         | 9,604,000            | 9,604,000            | 4,120,000            |
|   |            |               |   | 013.External travel  | 5,172,000            | 5,172,000            |                      |
|   |            |               |   | 018.Education supplies                                     | 1,000,000            | 1,000,000            | 5,500,000            |
|   |            |               | <b>2.Expense Total</b>  |  | <b>102,194,000</b>   | <b>102,194,000</b>   | <b>61,397,300</b>    |
|   |            |               | <b>3.Assets</b>   |  |                      |                      |                      |
|   |            |               |   | 002.Machinery and equipment other than transport equipment | 17,800,000           | 17,800,000           |                      |
|   |            |               | <b>3.Assets Total</b>   |  | <b>17,800,000</b>    | <b>17,800,000</b>    |                      |
|   |            |               | <b>5.Financial Inspection Services Total</b>                          |  | <b>119,994,000</b>   | <b>119,994,000</b>   | <b>61,397,300</b>    |
|   |            |               | <b>053.Public Resource Management Total</b>                           |  | <b>119,994,000</b>   | <b>119,994,000</b>   | <b>61,397,300</b>    |
| <b>008-Financial Inspectorate Total</b> |            |               |   |  | <b>119,994,000</b>   | <b>119,994,000</b>   | <b>61,397,300</b>    |
| <b>Grand Total</b>                      |            |               |   |  | <b>3,797,023,699</b> | <b>4,008,093,928</b> | <b>2,466,073,673</b> |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 270: Ministry of Finance**

**Capital Details**

| Cost Centre   | Programme | Fund Source | Project | GFS Chapter | Item | 2020-21 Approved      | 2020-21 Revised       | 2021-22 Estimates     |
|---|-----------|-------------|---------|-------------|------|-----------------------|-----------------------|-----------------------|
| <b>001-Headquarters</b>   |           |             |         |             |      |                       |                       |                       |
| <b>020.Management and Administration</b>  |           |             |         |             |      |                       |                       |                       |
| 101-Government of Malawi  |           |             |         |             |      |                       |                       |                       |
| <b>22090-Construction of a Multipurpose Building for the PPP Commission</b>                           |           |             |         |             |      |                       |                       |                       |
| 2.Expense   |           |             |         |             |      |                       |                       |                       |
| 020.Acquisition of technical services   |           |             |         |             |      | 100,000,000           | 100,000,000           |                       |
| 2.Expense Total   |           |             |         |             |      | 100,000,000           | 100,000,000           |                       |
| <b>22090-Construction of a Multipurpose Building for the PPP Commission Total</b>                     |           |             |         |             |      | <b>100,000,000</b>    | <b>100,000,000</b>    |                       |
| <b>22850-Upgrading of Local Area Network at Treasury Department in the MoF</b>                        |           |             |         |             |      |                       |                       |                       |
| 2.Expense   |           |             |         |             |      |                       |                       |                       |
| 020.Acquisition of technical services   |           |             |         |             |      | 50,000,000            | 50,000,000            |                       |
| 2.Expense Total   |           |             |         |             |      | 50,000,000            | 50,000,000            |                       |
| <b>22850-Upgrading of Local Area Network at Treasury Department in the MoF Total</b>                  |           |             |         |             |      | <b>50,000,000</b>     | <b>50,000,000</b>     |                       |
| <b>020.Management and Administration Total</b>  |           |             |         |             |      | <b>150,000,000</b>    | <b>150,000,000</b>    |                       |
| <b>054.Resource Mobilisation</b>  |           |             |         |             |      |                       |                       |                       |
| 204-African Development Fund  |           |             |         |             |      |                       |                       |                       |
| <b>19682-Support for the Management of EDF Resources</b>  |           |             |         |             |      |                       |                       |                       |
| 2.Expense   |           |             |         |             |      |                       |                       |                       |
| 020.Acquisition of technical services   |           |             |         |             |      | 471,510,103           | 552,673,860           |                       |
| 2.Expense Total   |           |             |         |             |      | 471,510,103           | 552,673,860           |                       |
| <b>19682-Support for the Management of EDF Resources Total</b>  |           |             |         |             |      | <b>471,510,103</b>    | <b>552,673,860</b>    |                       |
| <b>054.Resource Mobilisation Total</b>  |           |             |         |             |      | <b>471,510,103</b>    | <b>552,673,860</b>    |                       |
| <b>055.Economic Management Services</b>   |           |             |         |             |      |                       |                       |                       |
| 101-Government of Malawi  |           |             |         |             |      |                       |                       |                       |
| <b>23850-Support for the Management of EDF Resources</b>  |           |             |         |             |      |                       |                       |                       |
| 2.Expense   |           |             |         |             |      |                       |                       |                       |
| 094.Social Security Benefits in Cash [GFS]  |           |             |         |             |      |                       |                       | 1,801,525,080         |
| 2.Expense Total   |           |             |         |             |      |                       |                       | 1,801,525,080         |
| <b>23850-Support for the Management of EDF Resources Total</b>  |           |             |         |             |      |                       |                       | <b>1,801,525,080</b>  |
| <b>23500-Malawi Financial Inclusion and Scaling Project</b>   |           |             |         |             |      |                       |                       |                       |
| 2.Expense   |           |             |         |             |      |                       |                       |                       |
| 106.Current transfers not elsewhere classified to Resident Household                                  |           |             |         |             |      |                       |                       | 21,843,665,200        |
| 2.Expense Total   |           |             |         |             |      |                       |                       | 21,843,665,200        |
| <b>23500-Malawi Financial Inclusion and Scaling Project Total</b>                                     |           |             |         |             |      |                       |                       | <b>21,843,665,200</b> |
| 204-African Development Fund  |           |             |         |             |      |                       |                       |                       |
| <b>23500-Malawi Financial Inclusion and Scaling Project</b>   |           |             |         |             |      |                       |                       |                       |
| 2.Expense   |           |             |         |             |      |                       |                       |                       |
| 020.Acquisition of technical services   |           |             |         |             |      | 4,676,900,730         | 4,897,142,225         |                       |
| 2.Expense Total   |           |             |         |             |      | 4,676,900,730         | 4,897,142,225         |                       |
| <b>23500-Malawi Financial Inclusion and Scaling Project Total</b>                                     |           |             |         |             |      | <b>4,676,900,730</b>  | <b>4,897,142,225</b>  |                       |
| <b>23660-Financial Access for Rural Markets, Smallholders and Enterprise Programme (FARMSE)</b>       |           |             |         |             |      |                       |                       |                       |
| 2.Expense   |           |             |         |             |      |                       |                       |                       |
| 020.Acquisition of technical services   |           |             |         |             |      | 5,446,853,906         | 6,739,260,660         |                       |
| 2.Expense Total   |           |             |         |             |      | 5,446,853,906         | 6,739,260,660         |                       |
| <b>23660-Financial Access for Rural Markets, Smallholders and Enterprise Programme (FARMSE) Total</b> |           |             |         |             |      | <b>5,446,853,906</b>  | <b>6,739,260,660</b>  |                       |
| <b>055.Economic Management Services Total</b>   |           |             |         |             |      | <b>10,123,754,636</b> | <b>11,636,402,885</b> | <b>23,645,190,280</b> |
| <b>051.Delegated Functions Management</b>   |           |             |         |             |      |                       |                       |                       |
| 204-African Development Fund  |           |             |         |             |      |                       |                       |                       |
| <b>19680-Malawi Floods Emergency Recovery Project (MFERP)</b>   |           |             |         |             |      |                       |                       |                       |
| 2.Expense   |           |             |         |             |      |                       |                       |                       |
| 020.Acquisition of technical services   |           |             |         |             |      | 5,378,361,436         | 5,364,105,535         |                       |
| 2.Expense Total   |           |             |         |             |      | 5,378,361,436         | 5,364,105,535         |                       |
| <b>19680-Malawi Floods Emergency Recovery Project (MFERP) Total</b>                                   |           |             |         |             |      | <b>5,378,361,436</b>  | <b>5,364,105,535</b>  |                       |
| <b>23380-Malawi Drought Recovery and Resilience Project</b>   |           |             |         |             |      |                       |                       |                       |
| 2.Expense   |           |             |         |             |      |                       |                       |                       |
| 020.Acquisition of technical services   |           |             |         |             |      | 7,215,410,827         | -                     |                       |
| 2.Expense Total   |           |             |         |             |      | 7,215,410,827         | -                     |                       |
| <b>23380-Malawi Drought Recovery and Resilience Project Total</b>                                     |           |             |         |             |      | <b>7,215,410,827</b>  |                       |                       |
| <b>051.Delegated Functions Management Total</b>   |           |             |         |             |      | <b>12,593,772,263</b> | <b>5,364,105,535</b>  |                       |
| <b>001-Headquarters Total</b>   |           |             |         |             |      | <b>23,339,037,002</b> | <b>17,703,182,280</b> | <b>23,645,190,280</b> |
| <b>Grand Total</b>  |           |             |         |             |      | <b>23,339,037,002</b> | <b>17,703,182,280</b> | <b>23,645,190,280</b> |





**Vote 271**

**Accountant General's Department**

**Recurrent**

|                             |                      |
|-----------------------------|----------------------|
| Personal Emoluments         | 894,773,214          |
| Other Recurrent Transaction | 7,505,900,746        |
| <b>Total Recurrent</b>      | <b>8,400,673,960</b> |

**Capital**

|                            |                      |
|----------------------------|----------------------|
| Foreign Resources (Part I) | -                    |
| Local Resources (Part II)  | 3,000,000,000        |
| <b>Total Capital</b>       | <b>3,000,000,000</b> |

|                   |                       |
|-------------------|-----------------------|
| <b>Total Vote</b> | <b>11,400,673,960</b> |
|-------------------|-----------------------|

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 271: Accountant General's Department**

**Recurrent Details**

| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item  | 2020-21 Approved     | 2020-21 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  | 70,623,266           | 139,831,623          |                      |
|  |           |               |             | 003.Other allowances in cash  | 1,034,000            | 1,034,000            |                      |
|  |           |               |             | 012.Internal travel   | 15,830,000           | 15,830,000           | -                    |
|  |           |               |             | 015.Office supplies   | 2,900,000            | 2,900,000            | -                    |
|  |           |               |             | 019.Training expenses   | 1,440,000            | 1,440,000            |                      |
|  |           |               |             | 023.Other goods and services  | 783,550,000          | 783,550,000          | 812,662,500          |
|  |           |               |             | 024.Motor vehicle running expenses                                    | 950,000              | 950,000              | -                    |
|  |           |               |             | 025.Routine Maintenance of Assets                                     | 1,193,664            | 1,193,664            | -                    |
|  |           |               |             | 013.External travel   | 7,440,000            | 7,440,000            |                      |
|  |           |               |             | 018.Education supplies  | 4,500,000            | 4,500,000            |                      |
|  |           |               |             | <b>2.Expense Total</b>  | <b>889,460,930</b>   | <b>958,669,287</b>   | <b>812,662,500</b>   |
|  |           |               |             | <b>1.Information and Communication Technology Total</b>               | <b>889,460,930</b>   | <b>958,669,287</b>   | <b>812,662,500</b>   |
| 7.Administration, Planning and Monitoring and Evaluation |           |               |             |   |                      |                      |                      |
| <b>2.Expense</b>   |           |               |             |   |                      |                      |                      |
|  |           |               |             | 001.Salaries in Cash  | 70,170,282           | 139,378,639          | 116,430,531          |
|  |           |               |             | 003.Other allowances in cash  | 1,481,000            | 1,481,000            | 2,300,942            |
|  |           |               |             | 012.Internal travel   | 36,264,000           | 36,264,000           | 19,675,000           |
|  |           |               |             | 014.Public Utilities  | 168,000,000          | 168,000,000          | 101,700,000          |
|  |           |               |             | 015.Office supplies   | 57,300,000           | 57,300,000           | 45,200,000           |
|  |           |               |             | 019.Training expenses   | 4,000,000            | 4,000,000            | 1,090,000            |
|  |           |               |             | 020.Acquisition of technical services                                 |                      |                      | 4,500,000            |
|  |           |               |             | 023.Other goods and services  | 24,600,000           | 24,600,000           | 24,112,112           |
|  |           |               |             | 024.Motor vehicle running expenses                                    | 30,000,000           | 30,000,000           | 30,900,000           |
|  |           |               |             | 025.Routine Maintenance of Assets                                     | 26,400,000           | 26,400,000           | 28,150,000           |
|  |           |               |             | 119.Premiums  | 10,000,000           | 10,000,000           | 16,000,000           |
|  |           |               |             | 013.External travel   | 9,000,000            | 9,000,000            | 4,000,000            |
|  |           |               |             | 016.Medical supplies  |                      |                      | 6,300,000            |
|  |           |               |             | <b>2.Expense Total</b>  | <b>437,215,282</b>   | <b>506,423,639</b>   | <b>400,358,586</b>   |
|  |           |               |             | <b>3.Assets</b>   |                      |                      |                      |
|  |           |               |             | 001.Transport equipment   | 32,000,000           | 32,000,000           |                      |
|  |           |               |             | 002.Machinery and equipment other than transp                         | 33,000,000           | 33,000,000           | -                    |
|  |           |               |             | 001.Materials and supplies  | 5,850,000            | 5,850,000            |                      |
|  |           |               |             | 001.Land underlying buildings and structure                           | 4,200,000            | 4,200,000            |                      |
|  |           |               |             | <b>3.Assets Total</b>   | <b>75,050,000</b>    | <b>75,050,000</b>    | <b>-</b>             |
|  |           |               |             | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> | <b>512,265,282</b>   | <b>581,473,639</b>   | <b>400,358,586</b>   |
| 8.Financial Management and Audit Services                |           |               |             |   |                      |                      |                      |
| <b>2.Expense</b>   |           |               |             |   |                      |                      |                      |
|  |           |               |             | 001.Salaries in Cash  | 35,298,120           | 35,298,120           |                      |
|  |           |               |             | 003.Other allowances in cash  | 311,000              | 311,000              |                      |
|  |           |               |             | 012.Internal travel   | 21,060,000           | 21,060,000           | 9,000,000            |
|  |           |               |             | 015.Office supplies   |                      |                      | 304,000              |
|  |           |               |             | 024.Motor vehicle running expenses                                    |                      |                      | 825,000              |
|  |           |               |             | <b>2.Expense Total</b>  | <b>56,669,120</b>    | <b>56,669,120</b>    | <b>10,129,000</b>    |
|  |           |               |             | <b>8.Financial Management and Audit Services Total</b>                | <b>56,669,120</b>    | <b>56,669,120</b>    | <b>10,129,000</b>    |
| 9.Human Resource Management                              |           |               |             |   |                      |                      |                      |
| <b>2.Expense</b>   |           |               |             |   |                      |                      |                      |
|  |           |               |             | 001.Salaries in Cash  | 44,118,994           | 44,118,994           | 13,382,402           |
|  |           |               |             | 003.Other allowances in cash  | 1,424,000            | 1,424,000            | 437,050              |
|  |           |               |             | 012.Internal travel   | 20,620,000           | 20,620,000           | 4,240,000            |
|  |           |               |             | 015.Office supplies   | 666,001              | 666,000              | 1,650,000            |
|  |           |               |             | 019.Training expenses   | 122,000,000          | 122,000,000          | 13,975,000           |
|  |           |               |             | 020.Acquisition of technical services                                 | 1                    |                      |                      |
|  |           |               |             | 023.Other goods and services  | 23,000,000           | 23,000,000           |                      |
|  |           |               |             | 024.Motor vehicle running expenses                                    | 750,000              | 750,000              | 602,500              |
|  |           |               |             | 013.External travel   | 3,676,000            | 3,676,000            |                      |
|  |           |               |             | 016.Medical supplies  | 1,260,000            | 1,260,000            |                      |
|  |           |               |             | <b>2.Expense Total</b>  | <b>217,514,996</b>   | <b>217,514,994</b>   | <b>34,286,952</b>    |
|  |           |               |             | <b>9.Human Resource Management Total</b>                              | <b>217,514,996</b>   | <b>217,514,994</b>   | <b>34,286,952</b>    |
|  |           |               |             | <b>020.Management and Administration Total</b>                        | <b>1,675,910,328</b> | <b>1,814,327,040</b> | <b>1,257,437,038</b> |
| <b>058.Cash Management Services</b>                      |           |               |             |   |                      |                      |                      |
| 1.Banking Services                                       |           |               |             |   |                      |                      |                      |
| <b>2.Expense</b>   |           |               |             |   |                      |                      |                      |
|  |           |               |             | 001.Salaries in Cash  | 29,925,358           | 29,925,358           | 50,709,762           |
|  |           |               |             | 003.Other allowances in cash  | 1,466,510            | 1,466,510            | 891,492              |
|  |           |               |             | 012.Internal travel   | 66,035,000           | 66,035,000           | 19,902,402           |
|  |           |               |             | 015.Office supplies   | 4,107,624            | 4,107,624            | 1,316,599            |
|  |           |               |             | 023.Other goods and services  | 500,000,000          | 500,000,000          | 585,000,000          |
|  |           |               |             | 024.Motor vehicle running expenses                                    | 4,115,780            | 4,115,780            | 1,020,000            |
|  |           |               |             | <b>2.Expense Total</b>  | <b>605,650,272</b>   | <b>605,650,272</b>   | <b>658,840,255</b>   |
|  |           |               |             | <b>3.Assets</b>   |                      |                      |                      |
|  |           |               |             | 002.Machinery and equipment other than transp                         | 617,262              | 617,262              | 50,000               |
|  |           |               |             | <b>3.Assets Total</b>   | <b>617,262</b>       | <b>617,262</b>       | <b>50,000</b>        |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 271: Accountant General's Department**

**Recurrent Details**

| Cost Centre | Programme    | Sub-Programme | GFS Chapter | Item  | 2020-21 Approved     | 2020-21 Revised      | 2021-22 Estimates    |
|-------------|--------------|---------------|-------------|---|----------------------|----------------------|----------------------|
| 001-Hear    | 058.Cash Mar |               |             | <b>1.Banking Services Total</b>               | <b>606,267,534</b>   | <b>606,267,534</b>   | <b>658,890,255</b>   |
|             |              |               |             | 3.Revenue Management Services                 |                      |                      |                      |
|             |              |               |             | 2.Expense                                     |                      |                      |                      |
|             |              |               |             | 001.Salaries in Cash                          | 30,120,384           | 30,120,384           |                      |
|             |              |               |             | 003.Other allowances in cash                  | 618,000              | 618,000              |                      |
|             |              |               |             | 012.Internal travel                           | 20,160,000           | 20,160,000           | 8,750,000            |
|             |              |               |             | 015.Office supplies                           | 121,640,000          | 121,640,000          | 90,000,000           |
|             |              |               |             | 024.Motor vehicle running expenses            | 3,200,000            | 3,200,000            | 850,000              |
|             |              |               |             | <b>2.Expense Total</b>                        | <b>175,738,384</b>   | <b>175,738,384</b>   | <b>99,600,000</b>    |
|             |              |               |             | <b>3.Revenue Management Services Total</b>    | <b>175,738,384</b>   | <b>175,738,384</b>   | <b>99,600,000</b>    |
|             |              |               |             | 2.Asset Management Services                   |                      |                      |                      |
|             |              |               |             | 2.Expense                                     |                      |                      |                      |
|             |              |               |             | 001.Salaries in Cash                          | 33,808,800           | 33,808,800           |                      |
|             |              |               |             | 003.Other allowances in cash                  | 654,000              | 654,000              |                      |
|             |              |               |             | 012.Internal travel                           | 20,525,000           | 20,525,000           | -                    |
|             |              |               |             | 015.Office supplies                           | 817,500              | 817,500              | -                    |
|             |              |               |             | 024.Motor vehicle running expenses            | 3,000,000            | 3,000,000            | -                    |
|             |              |               |             | <b>2.Expense Total</b>                        | <b>58,805,300</b>    | <b>58,805,300</b>    | <b>-</b>             |
|             |              |               |             | <b>2.Asset Management Services Total</b>      | <b>58,805,300</b>    | <b>58,805,300</b>    | <b>-</b>             |
|             |              |               |             | <b>058.Cash Management Services Total</b>     | <b>840,811,218</b>   | <b>840,811,218</b>   | <b>758,490,255</b>   |
|             |              |               |             | <b>057.Accounting System</b>                  |                      |                      |                      |
|             |              |               |             | 1.Financial Reporting                         |                      |                      |                      |
|             |              |               |             | 2.Expense                                     |                      |                      |                      |
|             |              |               |             | 001.Salaries in Cash                          | 13,242,120           | 13,242,120           | 47,958,535           |
|             |              |               |             | 003.Other allowances in cash                  | 129,000              | 129,000              | 981,473              |
|             |              |               |             | 012.Internal travel                           | 22,890,000           | 22,890,000           | 154,045,000          |
|             |              |               |             | 015.Office supplies                           | 126,547,000          | 126,547,000          | 20,880,000           |
|             |              |               |             | 019.Training expenses                         | 3,250,000            | 3,250,000            | 10,975,000           |
|             |              |               |             | 020.Acquisition of technical services         |                      |                      | 23,000,000           |
|             |              |               |             | 024.Motor vehicle running expenses            | 6,100,000            | 6,100,000            | 7,980,000            |
|             |              |               |             | 013.External travel                           |                      |                      | 16,630,000           |
|             |              |               |             | 018.Education supplies                        |                      |                      | 5,750,000            |
|             |              |               |             | <b>2.Expense Total</b>                        | <b>172,158,120</b>   | <b>172,158,120</b>   | <b>288,200,008</b>   |
|             |              |               |             | <b>3.Assets</b>                               |                      |                      |                      |
|             |              |               |             | 002.Machinery and equipment other than transp | 2,000,000            | 2,000,000            | 9,600,000            |
|             |              |               |             | <b>3.Assets Total</b>                         | <b>2,000,000</b>     | <b>2,000,000</b>     | <b>9,600,000</b>     |
|             |              |               |             | <b>1.Financial Reporting Total</b>            | <b>174,158,120</b>   | <b>174,158,120</b>   | <b>297,800,008</b>   |
|             |              |               |             | 4.Central Payment                             |                      |                      |                      |
|             |              |               |             | 2.Expense                                     |                      |                      |                      |
|             |              |               |             | 001.Salaries in Cash                          | 26,866,820           | 26,866,820           | 24,592,420           |
|             |              |               |             | 003.Other allowances in cash                  | 1,639,000            | 1,639,000            | 561,058              |
|             |              |               |             | 012.Internal travel                           | 50,279,000           | 50,279,000           | 2,340,000            |
|             |              |               |             | 015.Office supplies                           | 4,390,001            | 4,390,001            | 45,000,000           |
|             |              |               |             | 020.Acquisition of technical services         | 7,500,000            | 7,500,000            |                      |
|             |              |               |             | 023.Other goods and services                  | 1,000,000,000        | 1,000,000,000        | 1,000,000,000        |
|             |              |               |             | 024.Motor vehicle running expenses            | 3,840,000            | 3,840,000            |                      |
|             |              |               |             | 025.Routine Maintenance of Assets             | 1,395,000            | 1,395,000            |                      |
|             |              |               |             | <b>2.Expense Total</b>                        | <b>1,095,909,821</b> | <b>1,095,909,821</b> | <b>1,072,493,478</b> |
|             |              |               |             | <b>4.Central Payment Total</b>                | <b>1,095,909,821</b> | <b>1,095,909,821</b> | <b>1,072,493,478</b> |
|             |              |               |             | 2.Accounting Common Service                   |                      |                      |                      |
|             |              |               |             | 2.Expense                                     |                      |                      |                      |
|             |              |               |             | 001.Salaries in Cash                          | 127,008,876          | 127,008,876          |                      |
|             |              |               |             | 003.Other allowances in cash                  | 2,397,000            | 2,397,000            |                      |
|             |              |               |             | 012.Internal travel                           | 28,612,000           | 28,612,000           | 4,230,000            |
|             |              |               |             | 015.Office supplies                           | 4,799,000            | 4,799,000            | 126,000              |
|             |              |               |             | 019.Training expenses                         | 2,820,000            | 2,820,000            |                      |
|             |              |               |             | 024.Motor vehicle running expenses            | 3,340,000            | 3,340,000            | 1,250,000            |
|             |              |               |             | 013.External travel                           | 4,931,200            | 4,931,200            |                      |
|             |              |               |             | 018.Education supplies                        | 3,200,000            | 3,200,000            |                      |
|             |              |               |             | <b>2.Expense Total</b>                        | <b>177,108,076</b>   | <b>177,108,076</b>   | <b>5,606,000</b>     |
|             |              |               |             | <b>3.Assets</b>                               |                      |                      |                      |
|             |              |               |             | 002.Machinery and equipment other than transp | 3,150,000            | 3,150,000            |                      |
|             |              |               |             | 001.Materials and supplies                    | 456,000              | 456,000              |                      |
|             |              |               |             | <b>3.Assets Total</b>                         | <b>3,606,000</b>     | <b>3,606,000</b>     |                      |
|             |              |               |             | <b>2.Accounting Common Service Total</b>      | <b>180,714,076</b>   | <b>180,714,076</b>   | <b>5,606,000</b>     |
|             |              |               |             | 3.IFMIS                                       |                      |                      |                      |
|             |              |               |             | 2.Expense                                     |                      |                      |                      |
|             |              |               |             | 001.Salaries in Cash                          | 22,500,936           | 22,500,936           | 201,671,055          |
|             |              |               |             | 003.Other allowances in cash                  | 987,000              | 987,000              | 2,981,471            |
|             |              |               |             | 012.Internal travel                           | 21,725,000           | 21,725,000           | 6,525,000            |
|             |              |               |             | 015.Office supplies                           | 471,338              | 471,338              |                      |
|             |              |               |             | 019.Training expenses                         |                      |                      | 600,000,000          |
|             |              |               |             | 020.Acquisition of technical services         | 560,000,000          | 560,000,000          | 660,970,000          |
|             |              |               |             | 024.Motor vehicle running expenses            | 441,350              | 441,350              | 1,475,000            |
|             |              |               |             | <b>2.Expense Total</b>                        | <b>606,125,624</b>   | <b>606,125,624</b>   | <b>1,473,622,526</b> |
|             |              |               |             | <b>3.IFMIS Total</b>                          | <b>606,125,624</b>   | <b>606,125,624</b>   | <b>1,473,622,526</b> |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 271: Accountant General's Department**

**Recurrent Details**

| Cost Centre                           | Programme                         | Sub-Programme  | GFS Chapter | Item   | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
|---------------------------------------|-----------------------------------|--|-------------|--|------------------|-----------------|-------------------|
| 001-Head                              | 057.Accounting System Total       |  |             |  | 2,056,907,641    | 2,056,907,641   | 2,849,522,012     |
|                                       | 059.Pay Services                  |  |             |  |                  |                 |                   |
|                                       |                                   | 3.Losses and Compensation                                      |             |  |                  |                 |                   |
|                                       |                                   | 2.Expense  |             |  |                  |                 |                   |
|                                       |                                   |  |             | 001.Salaries in Cash                                       | 20,474,130       | 20,474,130      | 23,822,157        |
|                                       |                                   |  |             | 003.Other allowances in cash                               | 665,000          | 665,000         | 542,154           |
|                                       |                                   |  |             | 012.Internal travel  |                  |                 | 8,940,000         |
|                                       |                                   |  |             | 014.Public Utilities                                       |                  |                 | 450,000           |
|                                       |                                   |  |             | 015.Office supplies  |                  |                 | 1,958,300         |
|                                       |                                   |  |             | 024.Motor vehicle running expenses                         |                  |                 | 1,985,700         |
|                                       |                                   |  |             | 013.External travel  |                  |                 | 816,000           |
|                                       |                                   | 2.Expense Total  |             |  | 21,139,130       | 21,139,130      | 38,514,311        |
|                                       |                                   | 3.Assets   |             |  |                  |                 |                   |
|                                       |                                   |  |             | 002.Machinery and equipment other than transport equipment |                  |                 | 850,000           |
|                                       |                                   | 3.Assets Total   |             |  |                  |                 | 850,000           |
|                                       |                                   | 3.Losses and Compensation Total                                |             |  | 21,139,130       | 21,139,130      | 39,364,311        |
|                                       |                                   | 1.Salaries and Advances Processing                             |             |  |                  |                 |                   |
|                                       |                                   | 2.Expense  |             |  |                  |                 |                   |
|                                       |                                   |  |             | 001.Salaries in Cash                                       | 26,537,880       | 26,537,880      |                   |
|                                       |                                   |  |             | 003.Other allowances in cash                               | 459,000          | 459,000         |                   |
|                                       |                                   |  |             | 012.Internal travel  | 32,055,000       | 32,055,000      | 16,500,000        |
|                                       |                                   |  |             | 015.Office supplies  | 1,657,200        | 1,657,200       | 709,633           |
|                                       |                                   |  |             | 024.Motor vehicle running expenses                         |                  |                 | 1,140,000         |
|                                       |                                   |  |             | 013.External travel  | 9,862,400        | 9,862,400       |                   |
|                                       |                                   |  |             | 068.Loans  | 2,800,000,000    | 5,723,048,310   | 2,950,000,000     |
|                                       |                                   |  |             | 083.Current grants to Budgetary central governr            | 700,000,000      | 700,000,000     |                   |
|                                       |                                   | 2.Expense Total  |             |  | 3,570,571,480    | 6,493,619,790   | 2,968,349,633     |
|                                       |                                   | 1.Salaries and Advances Processing Total                       |             |  | 3,570,571,480    | 6,493,619,790   | 2,968,349,633     |
|                                       |                                   | 2.Pensions   |             |  |                  |                 |                   |
|                                       |                                   | 2.Expense  |             |  |                  |                 |                   |
|                                       |                                   |  |             | 001.Salaries in Cash                                       | 76,209,037       | 76,209,037      | 110,568,221       |
|                                       |                                   |  |             | 003.Other allowances in cash                               | 1,300,000        | 1,300,000       | 2,235,914         |
|                                       |                                   | 2.Expense Total  |             |  | 77,509,037       | 77,509,037      | 112,804,135       |
|                                       |                                   | 2.Pensions Total   |             |  | 77,509,037       | 77,509,037      | 112,804,135       |
|                                       |                                   | 059.Pay Services Total   |             |  | 3,669,219,647    | 6,592,267,957   | 3,120,518,079     |
| 001-Headquarters Total                |                                   |  |             |  | 8,242,848,834    | 11,304,313,856  | 7,985,967,384     |
| 005-Regional Treasure Cashier - North |                                   |  |             |  |                  |                 |                   |
|                                       | 020.Management and Administration |  |             |  |                  |                 |                   |
|                                       |                                   | 7.Administration, Planning and Monitoring and Evaluation       |             |  |                  |                 |                   |
|                                       |                                   | 2.Expense  |             |  |                  |                 |                   |
|                                       |                                   |  |             | 001.Salaries in Cash                                       |                  |                 | 42,793,898        |
|                                       |                                   |  |             | 003.Other allowances in cash                               |                  |                 | 1,262,002         |
|                                       |                                   |  |             | 012.Internal travel  | 7,260,000        | 7,260,000       |                   |
|                                       |                                   |  |             | 014.Public Utilities                                       | 3,210,000        | 3,210,000       | 1,580,000         |
|                                       |                                   |  |             | 015.Office supplies  | 5,810,312        | 5,810,312       |                   |
|                                       |                                   |  |             | 023.Other goods and services                               | 480,000          | 480,000         |                   |
|                                       |                                   |  |             | 025.Routine Maintenance of Assets                          | 8,950,000        | 8,950,000       |                   |
|                                       |                                   | 2.Expense Total  |             |  | 25,710,312       | 25,710,312      | 45,635,900        |
|                                       |                                   | 7.Administration, Planning and Monitoring and Evaluation Total |             |  | 25,710,312       | 25,710,312      | 45,635,900        |
|                                       |                                   | 9.Human Resource Management                                    |             |  |                  |                 |                   |
|                                       |                                   | 2.Expense  |             |  |                  |                 |                   |
|                                       |                                   |  |             | 001.Salaries in Cash                                       | 26,012,148       | 26,012,148      | 1,425,104         |
|                                       |                                   |  |             | 003.Other allowances in cash                               | 1,171,000        | 1,171,000       | 32,514            |
|                                       |                                   | 2.Expense Total  |             |  | 27,183,148       | 27,183,148      | 1,457,618         |
|                                       |                                   | 9.Human Resource Management Total                              |             |  | 27,183,148       | 27,183,148      | 1,457,618         |
|                                       |                                   | 020.Management and Administration Total                        |             |  | 52,893,460       | 52,893,460      | 47,093,518        |
|                                       | 057.Accounting System             |  |             |  |                  |                 |                   |
|                                       |                                   | 4.Central Payment  |             |  |                  |                 |                   |
|                                       |                                   | 2.Expense  |             |  |                  |                 |                   |
|                                       |                                   |  |             | 001.Salaries in Cash                                       | 53,375,226       | 53,375,226      |                   |
|                                       |                                   |  |             | 003.Other allowances in cash                               | 1,096,000        | 1,096,000       |                   |
|                                       |                                   |  |             | 012.Internal travel  | 19,024,000       | 19,024,000      | 12,020,000        |
|                                       |                                   |  |             | 015.Office supplies  | 3,704,682        | 3,704,682       | 7,588,975         |
|                                       |                                   |  |             | 019.Training expenses                                      |                  |                 | 2,905,000         |
|                                       |                                   |  |             | 023.Other goods and services                               |                  |                 | 432,000           |
|                                       |                                   |  |             | 024.Motor vehicle running expenses                         | 1,000,000        | 1,000,000       | 650,000           |
|                                       |                                   |  |             | 025.Routine Maintenance of Assets                          |                  |                 | 2,150,000         |
|                                       |                                   |  |             | 016.Medical supplies                                       |                  |                 | 2,194,025         |
|                                       |                                   |  |             | 022.Food and rations                                       | 960,000          | 960,000         | 480,000           |
|                                       |                                   | 2.Expense Total  |             |  | 79,159,908       | 79,159,908      | 28,420,000        |
|                                       |                                   | 4.Central Payment Total  |             |  | 79,159,908       | 79,159,908      | 28,420,000        |
|                                       |                                   | 2.Accounting Common Service                                    |             |  |                  |                 |                   |
|                                       |                                   | 2.Expense  |             |  |                  |                 |                   |
|                                       |                                   |  |             | 001.Salaries in Cash                                       |                  |                 | 1,496,362         |
|                                       |                                   |  |             | 003.Other allowances in cash                               |                  |                 | 32,514            |
|                                       |                                   | 2.Expense Total  |             |  |                  |                 | 1,528,876         |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 271: Accountant General's Department**

**Recurrent Details**

| Cost Centre  | Programme                         | Sub-Programme  | GFS Chapter    | Item  | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
|--------------|-----------------------------------|--|----------------|---|------------------|-----------------|-------------------|
| 005-Regi     | 057.Accountin                     | 2.Accounting   | Common Service | Total   |                  |                 | 1,528,876         |
|              |                                   | 3.IFMS   |                |   |                  |                 |                   |
|              |                                   | 2.Expense  |                |   |                  |                 |                   |
|              |                                   |  |                | 019.Training expenses                         | 3,450,000        | 3,450,000       |                   |
|              |                                   |  |                | 024.Motor vehicle running expenses            | 101,000          | 101,000         |                   |
|              |                                   | 2.Expense Total  |                |   | 3,551,000        | 3,551,000       |                   |
|              |                                   | 3.IFMS Total   |                |   | 3,551,000        | 3,551,000       |                   |
|              |                                   | 057.Accounting System  |                | Total   | 82,710,908       | 82,710,908      | 29,948,876        |
| 005-Regional | Treasure Cashier - North          | Total  |                |   | 135,604,368      | 135,604,368     | 77,042,394        |
| 004-Regional | Treasure Cashier - Centre         |  |                |   |                  |                 |                   |
|              | 020.Management and Administration |  |                |   |                  |                 |                   |
|              |                                   | 7.Administration, Planning and Monitoring and Evaluation       |                |   |                  |                 |                   |
|              |                                   | 2.Expense  |                |   |                  |                 |                   |
|              |                                   |  |                | 001.Salaries in Cash                          |                  |                 | 27,437,203        |
|              |                                   |  |                | 003.Other allowances in cash                  |                  |                 | 795,462           |
|              |                                   |  |                | 014.Public Utilities                          |                  |                 | 5,485,000         |
|              |                                   | 2.Expense Total  |                |   |                  |                 | 33,717,665        |
|              |                                   | 7.Administration, Planning and Monitoring and Evaluation Total |                |   |                  |                 | 33,717,665        |
|              |                                   | 9.Human Resource Management                                    |                |   |                  |                 |                   |
|              |                                   | 2.Expense  |                |   |                  |                 |                   |
|              |                                   |  |                | 001.Salaries in Cash                          | 7,249,200        | 7,249,200       |                   |
|              |                                   |  |                | 003.Other allowances in cash                  | 820,000          | 820,000         |                   |
|              |                                   | 2.Expense Total  |                |   | 8,069,200        | 8,069,200       |                   |
|              |                                   | 9.Human Resource Management Total                              |                |   | 8,069,200        | 8,069,200       |                   |
|              |                                   | 020.Management and Administration Total                        |                |   | 8,069,200        | 8,069,200       | 33,717,665        |
|              |                                   | 057.Accounting System  |                |   |                  |                 |                   |
|              |                                   | 4.Central Payment  |                |   |                  |                 |                   |
|              |                                   | 2.Expense  |                |   |                  |                 |                   |
|              |                                   |  |                | 001.Salaries in Cash                          | 63,142,704       | 63,142,704      | 16,985,304        |
|              |                                   |  |                | 003.Other allowances in cash                  | 287,000          | 287,000         | 497,542           |
|              |                                   | 2.Expense Total  |                |   | 63,429,704       | 63,429,704      | 17,482,845        |
|              |                                   | 4.Central Payment Total  |                |   | 63,429,704       | 63,429,704      | 17,482,845        |
|              |                                   | 2.Accounting Common Service                                    |                |   |                  |                 |                   |
|              |                                   | 2.Expense  |                |   |                  |                 |                   |
|              |                                   |  |                | 012.Internal travel                           | 23,875,000       | 23,875,000      | 8,930,000         |
|              |                                   |  |                | 014.Public Utilities                          | 4,200,000        | 4,200,000       |                   |
|              |                                   |  |                | 015.Office supplies                           | 14,320,000       | 14,320,000      | 7,365,000         |
|              |                                   |  |                | 019.Training expenses                         |                  |                 | 1,700,000         |
|              |                                   |  |                | 024.Motor vehicle running expenses            | 4,352,000        | 4,352,000       | 4,270,000         |
|              |                                   |  |                | 025.Routine Maintenance of Assets             | 800,000          | 800,000         |                   |
|              |                                   |  |                | 013.External travel                           | 2,050,000        | 2,050,000       |                   |
|              |                                   |  |                | 016.Medical supplies                          |                  |                 | 2,250,000         |
|              |                                   | 2.Expense Total  |                |   | 49,597,000       | 49,597,000      | 24,515,000        |
|              |                                   | 2.Accounting Common Service Total                              |                |   | 49,597,000       | 49,597,000      | 24,515,000        |
|              |                                   | 057.Accounting System Total                                    |                |   | 113,026,704      | 113,026,704     | 41,997,845        |
| 004-Regional | Treasure Cashier - Centre         | Total  |                |   | 121,095,904      | 121,095,904     | 75,715,511        |
| 003-Regional | Treasure Cashier - East           |  |                |   |                  |                 |                   |
|              | 020.Management and Administration |  |                |   |                  |                 |                   |
|              |                                   | 1.Information and Communication Technology                     |                |   |                  |                 |                   |
|              |                                   | 2.Expense  |                |   |                  |                 |                   |
|              |                                   |  |                | 001.Salaries in Cash                          | 2,193,264        | 2,193,264       |                   |
|              |                                   |  |                | 003.Other allowances in cash                  | 43,000           | 43,000          |                   |
|              |                                   | 2.Expense Total  |                |   | 2,236,264        | 2,236,264       |                   |
|              |                                   | 1.Information and Communication Technology Total               |                |   | 2,236,264        | 2,236,264       |                   |
|              |                                   | 7.Administration, Planning and Monitoring and Evaluation       |                |   |                  |                 |                   |
|              |                                   | 2.Expense  |                |   |                  |                 |                   |
|              |                                   |  |                | 001.Salaries in Cash                          |                  |                 | 24,453,529        |
|              |                                   |  |                | 003.Other allowances in cash                  |                  |                 | 627,598           |
|              |                                   |  |                | 012.Internal travel                           | 1,050,000        | 1,050,000       |                   |
|              |                                   |  |                | 014.Public Utilities                          | 2,880,000        | 2,880,000       | 5,715,000         |
|              |                                   |  |                | 015.Office supplies                           | 9,122,044        | 9,122,044       |                   |
|              |                                   |  |                | 019.Training expenses                         | 230,000          | 230,000         |                   |
|              |                                   |  |                | 024.Motor vehicle running expenses            | 2,337,000        | 2,337,000       |                   |
|              |                                   |  |                | 025.Routine Maintenance of Assets             | 7,888,911        | 7,888,911       |                   |
|              |                                   | 2.Expense Total  |                |   | 23,507,955       | 23,507,955      | 30,796,127        |
|              |                                   | 3.Assets   |                |   |                  |                 |                   |
|              |                                   |  |                | 002.Machinery and equipment other than transp | 7,730,000        | 7,730,000       |                   |
|              |                                   | 3.Assets Total   |                |   | 7,730,000        | 7,730,000       |                   |
|              |                                   | 7.Administration, Planning and Monitoring and Evaluation Total |                |   | 31,237,955       | 31,237,955      | 30,796,127        |
|              |                                   | 9.Human Resource Management                                    |                |   |                  |                 |                   |
|              |                                   | 2.Expense  |                |   |                  |                 |                   |
|              |                                   |  |                | 001.Salaries in Cash                          | 20,633,988       | 20,633,988      |                   |
|              |                                   |  |                | 003.Other allowances in cash                  | 1,288,000        | 1,288,000       |                   |
|              |                                   | 2.Expense Total  |                |   | 21,921,988       | 21,921,988      |                   |
|              |                                   | 9.Human Resource Management Total                              |                |   | 21,921,988       | 21,921,988      |                   |
|              |                                   | 020.Management and Administration Total                        |                |   | 55,396,207       | 55,396,207      | 30,796,127        |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 271: Accountant General's Department**

**Recurrent Details**

| Cost Centre                                | Programme                         | Sub-Programme  | GFS Chapter     | Item   | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
|--|-----------------------------------|--|-----------------|--|------------------|-----------------|-------------------|
| 003-Re                                     | 058.Cash Management Services      |  |                 |  |                  |                 |                   |
|  |                                   | 3.Revenue Management Services                                  |                 |  |                  |                 |                   |
|  |                                   |  | 2.Expense       |  |                  |                 |                   |
|  |                                   |  |                 | 012.Internal travel  | 1,180,000        | 1,180,000       |                   |
|  |                                   |  |                 | 015.Office supplies  | 179,000          | 179,000         |                   |
|  |                                   |  |                 | 024.Motor vehicle running expenses                         | 114,000          | 114,000         |                   |
|  |                                   |  | 2.Expense Total |  | 1,473,000        | 1,473,000       |                   |
|  |                                   | 3.Revenue Management Services Total                            |                 |  | 1,473,000        | 1,473,000       |                   |
|  |                                   | 2.Asset Management Services                                    |                 |  |                  |                 |                   |
|  |                                   |  | 2.Expense       |  |                  |                 |                   |
|  |                                   |  |                 | 012.Internal travel  | 300,000          | 300,000         |                   |
|  |                                   |  |                 | 015.Office supplies  | 13,500           | 13,500          |                   |
|  |                                   |  |                 | 024.Motor vehicle running expenses                         | 57,000           | 57,000          |                   |
|  |                                   |  | 2.Expense Total |  | 370,500          | 370,500         |                   |
|  |                                   | 2.Asset Management Services Total                              |                 |  | 370,500          | 370,500         |                   |
|  |                                   | 058.Cash Management Services Total                             |                 |  | 1,843,500        | 1,843,500       |                   |
|  | 057.Accounting System             |  |                 |  |                  |                 |                   |
|  |                                   | 1.Financial Reporting  |                 |  |                  |                 |                   |
|  |                                   |  | 2.Expense       |  |                  |                 |                   |
|  |                                   |  |                 | 012.Internal travel  | 4,020,000        | 4,020,000       |                   |
|  |                                   |  |                 | 015.Office supplies  | 158,645          | 158,645         |                   |
|  |                                   |  |                 | 024.Motor vehicle running expenses                         | 655,500          | 655,500         |                   |
|  |                                   |  | 2.Expense Total |  | 4,834,145        | 4,834,145       |                   |
|  |                                   | 1.Financial Reporting Total                                    |                 |  | 4,834,145        | 4,834,145       |                   |
|  |                                   | 4.Central Payment  |                 |  |                  |                 |                   |
|  |                                   |  | 2.Expense       |  |                  |                 |                   |
|  |                                   |  |                 | 001.Salaries in Cash                                       | 72,425,766       | 72,425,766      | 94,656,361        |
|  |                                   |  |                 | 003.Other allowances in cash                               | 1,491,000        | 1,491,000       | 544,423           |
|  |                                   |  |                 | 012.Internal travel  | 6,144,000        | 6,144,000       |                   |
|  |                                   |  |                 | 014.Public Utilities                                       | 64,000           | 64,000          |                   |
|  |                                   |  |                 | 015.Office supplies  | 5,004,400        | 5,004,400       |                   |
|  |                                   |  |                 | 024.Motor vehicle running expenses                         | 665,000          | 665,000         |                   |
|  |                                   |  | 2.Expense Total |  | 85,794,166       | 85,794,166      | 95,200,783        |
|  |                                   | 3.Assets   |                 |  |                  |                 |                   |
|  |                                   |  |                 | 002.Machinery and equipment other than transp              | 170,000          | 170,000         |                   |
|  |                                   |  | 3.Assets Total  |  | 170,000          | 170,000         |                   |
|  |                                   | 4.Central Payment Total  |                 |  | 85,964,166       | 85,964,166      | 95,200,783        |
|  |                                   | 2.Accounting Common Service                                    |                 |  |                  |                 |                   |
|  |                                   |  | 2.Expense       |  |                  |                 |                   |
|  |                                   |  |                 | 012.Internal travel  |                  |                 | 5,826,000         |
|  |                                   |  |                 | 015.Office supplies  |                  |                 | 7,449,000         |
|  |                                   |  |                 | 024.Motor vehicle running expenses                         |                  |                 | 420,000           |
|  |                                   |  |                 | 025.Routine Maintenance of Assets                          |                  |                 | 5,590,000         |
|  |                                   |  | 2.Expense Total |  |                  |                 | 19,285,000        |
|  |                                   | 3.Assets   |                 |  |                  |                 |                   |
|  |                                   |  |                 | 002.Machinery and equipment other than transport equipment |                  |                 | 5,000,000         |
|  |                                   |  | 3.Assets Total  |  |                  |                 | 5,000,000         |
|  |                                   | 2.Accounting Common Service Total                              |                 |  |                  |                 | 24,285,000        |
|  |                                   | 3.IFMIS  |                 |  |                  |                 |                   |
|  |                                   |  | 2.Expense       |  |                  |                 |                   |
|  |                                   |  |                 | 012.Internal travel  | 2,460,000        | 2,460,000       |                   |
|  |                                   |  |                 | 015.Office supplies  | 627,000          | 627,000         |                   |
|  |                                   |  |                 | 024.Motor vehicle running expenses                         | 570,000          | 570,000         |                   |
|  |                                   |  | 2.Expense Total |  | 3,657,000        | 3,657,000       |                   |
|  |                                   | 3.IFMIS Total  |                 |  | 3,657,000        | 3,657,000       |                   |
|  |                                   | 057.Accounting System Total                                    |                 |  | 94,455,311       | 94,455,311      | 119,485,783       |
| 003-Regional Treasure Cashier - East Total |                                   |  |                 |  | 151,695,018      | 151,695,018     | 150,281,910       |
| 002-Regional Treasure Cashier - South      |                                   |  |                 |  |                  |                 |                   |
|  | 020.Management and Administration |  |                 |  |                  |                 |                   |
|  |                                   | 1.Information and Communication Technology                     |                 |  |                  |                 |                   |
|  |                                   |  | 2.Expense       |  |                  |                 |                   |
|  |                                   |  |                 | 001.Salaries in Cash                                       | 10,329,984       | 10,329,984      | 3,751,496         |
|  |                                   |  |                 | 003.Other allowances in cash                               | 176,000          | 176,000         | 100,567           |
|  |                                   |  | 2.Expense Total |  | 10,505,984       | 10,505,984      | 3,852,063         |
|  |                                   | 1.Information and Communication Technology Total               |                 |  | 10,505,984       | 10,505,984      | 3,852,063         |
|  |                                   | 7.Administration, Planning and Monitoring and Evaluation       |                 |  |                  |                 |                   |
|  |                                   |  | 2.Expense       |  |                  |                 |                   |
|  |                                   |  |                 | 001.Salaries in Cash                                       |                  |                 | 34,116,424        |
|  |                                   |  |                 | 003.Other allowances in cash                               |                  |                 | 207,183           |
|  |                                   |  |                 | 014.Public Utilities                                       |                  |                 | 3,960,000         |
|  |                                   |  | 2.Expense Total |  |                  |                 | 38,283,608        |
|  |                                   | 7.Administration, Planning and Monitoring and Evaluation Total |                 |  |                  |                 | 38,283,608        |
|  |                                   | 9.Human Resource Management                                    |                 |  |                  |                 |                   |
|  |                                   |  | 2.Expense       |  |                  |                 |                   |
|  |                                   |  |                 | 001.Salaries in Cash                                       | 43,231,019       | 43,231,019      | 1,425,104         |
|  |                                   |  |                 | 003.Other allowances in cash                               | 74,000           | 74,000          | 895,273           |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 271: Accountant General's Department**

**Recurrent Details**

| Cost Centre | Programme                                   | Sub-Programme                     | GFS Chapter  | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
|-------------|---|-----------------------------------|--|------|------------------|-----------------|-------------------|
| 002-Regi    | 020.Managen                                 | 9.Human Resou                     | 2.Expense Total  |      | 43,305,019       | 43,305,019      | 2,320,377         |
|             |   | 9.Human Resource Management Total |  |      | 43,305,019       | 43,305,019      | 2,320,377         |
|             | 020.Management and Administration Total     |                                   |  |      | 53,811,003       | 53,811,003      | 44,456,047        |
|             | 057.Accounting System                       |                                   |  |      |                  |                 |                   |
|             |   | 4.Central Payment                 |  |      |                  |                 |                   |
|             |   | 2.Expense                         |  |      |                  |                 |                   |
|             |   |                                   | 001.Salaries in Cash                                       |      | 97,156,818       | 97,156,818      | 40,227,804        |
|             |   |                                   | 003.Other allowances in cash                               |      | 1,937,000        | 1,937,000       | 942,910           |
|             |   |                                   | 012.Internal travel  |      | 21,908,000       | 21,908,000      |                   |
|             |   |                                   | 014.Public Utilities                                       |      | 2,040,000        | 2,040,000       |                   |
|             |   |                                   | 015.Office supplies  |      | 13,386,544       | 13,386,544      |                   |
|             |   |                                   | 019.Training expenses                                      |      | 10,665,856       | 10,665,856      |                   |
|             |   |                                   | 024.Motor vehicle running expenses                         |      | 2,867,100        | 2,867,100       |                   |
|             |   |                                   | 025.Routine Maintenance of Assets                          |      | 3,200,000        | 3,200,000       |                   |
|             |   | 2.Expense Total                   |  |      | 153,161,318      | 153,161,318     | 41,170,714        |
|             |   | 3.Assets                          |  |      |                  |                 |                   |
|             |   |                                   | 002.Machinery and equipment other than transp              |      | 800,000          | 800,000         |                   |
|             |   | 3.Assets Total                    |  |      | 800,000          | 800,000         |                   |
|             | 4.Central Payment Total                     |                                   |  |      | 153,961,318      | 153,961,318     | 41,170,714        |
|             |   | 2.Accounting Common Service       |  |      |                  |                 |                   |
|             |   | 2.Expense                         |  |      |                  |                 |                   |
|             |   |                                   | 012.Internal travel  |      |                  |                 | 10,402,000        |
|             |   |                                   | 015.Office supplies  |      |                  |                 | 8,061,700         |
|             |   |                                   | 019.Training expenses                                      |      |                  |                 | 2,868,000         |
|             |   |                                   | 024.Motor vehicle running expenses                         |      |                  |                 | 620,000           |
|             |   |                                   | 025.Routine Maintenance of Assets                          |      |                  |                 | 2,388,300         |
|             |   | 2.Expense Total                   |  |      |                  |                 | 24,340,000        |
|             |   | 3.Assets                          |  |      |                  |                 |                   |
|             |   |                                   | 002.Machinery and equipment other than transport equipment |      |                  |                 | 1,700,000         |
|             |   | 3.Assets Total                    |  |      |                  |                 | 1,700,000         |
|             | 2.Accounting Common Service Total           |                                   |  |      |                  |                 | 26,040,000        |
|             | 057.Accounting System Total                 |                                   |  |      | 153,961,318      | 153,961,318     | 67,210,714        |
|             | 002-Regional Treasure Cashier - South Total |                                   |  |      | 207,772,321      | 207,772,321     | 111,666,761       |
|             | Grand Total                                 |                                   |  |      | 8,859,016,445    | 11,920,481,467  | 8,400,673,960     |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 271: Accountant General's Department**

**Capital Details**

| Cost Centre  | Programme | Fund Source | Project | GFS Chapter | Item | 2020-21 Approved     | 2020-21 Revised      | 2021-22 Estimates    |
|--|-----------|-------------|---------|-------------|------|----------------------|----------------------|----------------------|
| <b>001-Headquarters</b>  |           |             |         |             |      |                      |                      |                      |
| <b>057.Accounting System</b>   |           |             |         |             |      |                      |                      |                      |
| 101-Government of Malawi   |           |             |         |             |      |                      |                      |                      |
| <b>23090-Procurement of New IFMIS</b>  |           |             |         |             |      |                      |                      |                      |
| 2.Expense  |           |             |         |             |      |                      |                      |                      |
| 012.Internal travel  |           |             |         |             |      | 500,400,000          | 500,400,000          | 489,830,000          |
| 014.Public Utilities   |           |             |         |             |      |                      |                      | 2,000,000            |
| 015.Office supplies  |           |             |         |             |      | 114,900,000          | 114,900,000          | 173,350,000          |
| 019.Training expenses  |           |             |         |             |      |                      |                      | 1,413,030,000        |
| 020.Acquisition of technical servic  |           |             |         |             |      | 1,260,000,000        | 3,144,800,000        |                      |
| 023.Other goods and services   |           |             |         |             |      | 225,000,000          | 225,000,000          | 274,500,000          |
| 024.Motor vehicle running expens   |           |             |         |             |      | 22,000,000           | 22,000,000           | 58,880,000           |
| 025.Routine Maintenance of Assets  |           |             |         |             |      |                      |                      | 53,490,000           |
| 013.External travel  |           |             |         |             |      | 92,700,000           | 92,700,000           | 215,570,000          |
| 2.Expense Total  |           |             |         |             |      | 2,215,000,000        | 4,099,800,000        | 2,680,650,000        |
| 3.Assets   |           |             |         |             |      |                      |                      |                      |
| 001.Transport equipment  |           |             |         |             |      |                      |                      | 152,350,000          |
| 002.Machinery and equipment of   |           |             |         |             |      | 85,000,000           | 85,000,000           | 167,000,000          |
| 3.Assets Total   |           |             |         |             |      | 85,000,000           | 85,000,000           | 319,350,000          |
| <b>23090-Procurement of New IFMIS Total</b>  |           |             |         |             |      | <b>2,300,000,000</b> | <b>4,184,800,000</b> | <b>3,000,000,000</b> |
| <b>23030-Migration from GAAP to IPSAS Financial Procedures and Capacity Building at Accountant Project (Phase 1)</b> |           |             |         |             |      |                      |                      |                      |
| 2.Expense  |           |             |         |             |      |                      |                      |                      |
| 012.Internal travel  |           |             |         |             |      | 167,400,000          | 167,400,000          |                      |
| 020.Acquisition of technical servic  |           |             |         |             |      | 15,000,000           | 15,000,000           |                      |
| 024.Motor vehicle running expens   |           |             |         |             |      | 27,600,000           | 27,600,000           |                      |
| 013.External travel  |           |             |         |             |      | 30,000,000           | 30,000,000           |                      |
| 018.Education supplies   |           |             |         |             |      | 60,000,000           | 60,000,000           |                      |
| 2.Expense Total  |           |             |         |             |      | 300,000,000          | 300,000,000          |                      |
| <b>23030-Migration from GAAP to IPSAS Financial Procedures and Ca</b>  |           |             |         |             |      | <b>300,000,000</b>   | <b>300,000,000</b>   |                      |
| <b>057.Accounting System Total</b>   |           |             |         |             |      | <b>2,600,000,000</b> | <b>4,484,800,000</b> | <b>3,000,000,000</b> |
| <b>001-Headquarters Total</b>  |           |             |         |             |      | <b>2,600,000,000</b> | <b>4,484,800,000</b> | <b>3,000,000,000</b> |
| <b>Grand Total</b>   |           |             |         |             |      | <b>2,600,000,000</b> | <b>4,484,800,000</b> | <b>3,000,000,000</b> |



## Vote 273

### Malawi Revenue Authority

#### Recurrent

Personal Emoluments

Other Recurrent Transaction

30,992,195,768

**Total Recurrent**

**30,992,195,768**

#### Capital

Foreign Resources (Part I)

-

Local Resources (Part II)

-

**Total Capital**

-

**Total Vote**

**30,992,195,768**

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 273: Malawi Revenue Authority**

**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>066.Revenue Collection and Trade Facilitation</b>       |                 |                        |   |                       |                          |                       |
|                               |  | 0.              |                        |   |                       |                          |                       |
|                               |  |                 | <b>2.Expense</b>       |   |                       |                          |                       |
|                               |  |                 |                        | 084.Current grants to Extra-Budgetary Units | 32,395,874,510        | 32,395,874,510           | 30,992,195,768        |
|                               |  |                 | <b>2.Expense Total</b> |   | <b>32,395,874,510</b> | <b>32,395,874,510</b>    | <b>30,992,195,768</b> |
|                               |  | <b>0. Total</b> |                        |   | <b>32,395,874,510</b> | <b>32,395,874,510</b>    | <b>30,992,195,768</b> |
|                               | <b>066.Revenue Collection and Trade Facilitation Total</b> |                 |                        |   | <b>32,395,874,510</b> | <b>32,395,874,510</b>    | <b>30,992,195,768</b> |
| <b>001-Headquarters Total</b> |  |                 |                        |   | <b>32,395,874,510</b> | <b>32,395,874,510</b>    | <b>30,992,195,768</b> |
| <b>Grand Total</b>            |  |                 |                        |   | <b>32,395,874,510</b> | <b>32,395,874,510</b>    | <b>30,992,195,768</b> |

**Vote 274**

**Roads Fund Administration**

**Recurrent**

|                             |                       |
|-----------------------------|-----------------------|
| Personal Emoluments         | -                     |
| Other Recurrent Transaction | 31,332,341,088        |
| <b>Total Recurrent</b>      | <b>31,332,341,088</b> |

**Capital**

|                            |                       |
|----------------------------|-----------------------|
| Foreign Resources (Part I) | 23,821,783,830        |
| Local Resources (Part II)  | 70,735,046,000        |
| <b>Total Capital</b>       | <b>94,556,829,830</b> |

|                   |                        |
|-------------------|------------------------|
| <b>Total Vote</b> | <b>125,889,170,918</b> |
|-------------------|------------------------|

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 274: Roads Fund Administration**

**Recurrent Details**

| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item | 2020-21 Approved      | 2020-21 Revised       | 2021-22 Estimates     |
|--|-----------|---------------|-------------|------|-----------------------|-----------------------|-----------------------|
| <b>001-Headquarters</b>  |           |               |             |      |                       |                       |                       |
| <b>020.Management and Administration</b>                             |           |               |             |      |                       |                       |                       |
| 8.Financial Management and Audit Services                            |           |               |             |      |                       |                       |                       |
| <b>2.Expense</b>   |           |               |             |      |                       |                       |                       |
| 120.Capital Claims   |           |               |             |      |                       |                       |                       |
| <b>2.Expense Total</b>   |           |               |             |      |                       |                       |                       |
| 3,500,000,000  |           |               |             |      |                       |                       |                       |
| <b>3,500,000,000</b>   |           |               |             |      |                       |                       |                       |
| <b>8.Financial Management and Audit Services Total</b>               |           |               |             |      |                       |                       |                       |
| <b>3,500,000,000</b>   |           |               |             |      |                       |                       |                       |
| <b>020.Management and Administration Total</b>                       |           |               |             |      |                       |                       |                       |
| <b>3,500,000,000</b>   |           |               |             |      |                       |                       |                       |
| <b>027.Roads Fund Management</b>                                     |           |               |             |      |                       |                       |                       |
| 1.Roads Financing  |           |               |             |      |                       |                       |                       |
| <b>2.Expense</b>   |           |               |             |      |                       |                       |                       |
| 106.Current transfers not elsewhere classified to Resident Household |           |               |             |      |                       |                       |                       |
| <b>2.Expense Total</b>   |           |               |             |      |                       |                       |                       |
| 27,832,341,088   |           |               |             |      |                       |                       |                       |
| <b>27,832,341,088</b>  |           |               |             |      |                       |                       |                       |
| <b>1.Roads Financing Total</b>                                       |           |               |             |      |                       |                       |                       |
| <b>27,832,341,088</b>  |           |               |             |      |                       |                       |                       |
| <b>027.Roads Fund Management Total</b>                               |           |               |             |      |                       |                       |                       |
| <b>27,832,341,088</b>  |           |               |             |      |                       |                       |                       |
| <b>62. Road Infrastructure Management</b>                            |           |               |             |      |                       |                       |                       |
| 02. Road Rehabilitation  |           |               |             |      |                       |                       |                       |
| <b>2.Expense</b>   |           |               |             |      |                       |                       |                       |
| 35-Routine maintenance of assets                                     |           |               |             |      |                       |                       |                       |
| <b>2.Expense Total</b>   |           |               |             |      |                       |                       |                       |
| 33,990,901,904   |           |               |             |      |                       |                       |                       |
| <b>33,990,901,904</b>  |           |               |             |      |                       |                       |                       |
| <b>02. Road Rehabilitation Total</b>                                 |           |               |             |      |                       |                       |                       |
| <b>33,990,901,904</b>  |           |               |             |      |                       |                       |                       |
| <b>62. Road Infrastructure Management Total</b>                      |           |               |             |      |                       |                       |                       |
| <b>33,990,901,904</b>  |           |               |             |      |                       |                       |                       |
| <b>001-Headquarters Total</b>  |           |               |             |      | <b>33,990,901,904</b> | <b>33,990,901,904</b> | <b>31,332,341,088</b> |
| <b>Grand Total</b>   |           |               |             |      | <b>33,990,901,904</b> | <b>33,990,901,904</b> | <b>31,332,341,088</b> |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 274: Roads Fund Administration**

**Capital Details**

| Cost Centre  | Programme | Fund Source | Project | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates    |
|--|-----------|-------------|---------|------|------------------|-----------------|----------------------|
| <b>001-Headquarters</b>  |           |             |         |      |                  |                 |                      |
| <b>062.Road Infrastructure Management</b>  |           |             |         |      |                  |                 |                      |
| 101-Government of Malawi   |           |             |         |      |                  |                 |                      |
| 12220-Ntcheu - Tsangano - Mwanza road  |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 4,000,000,000        |
| <b>12220-Ntcheu - Tsangano - Mwanza road Total</b>   |           |             |         |      |                  |                 | <b>4,000,000,000</b> |
| 12230-Chiringa - Muloza Road   |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 500,000,000          |
| <b>12230-Chiringa - Muloza Road Total</b>  |           |             |         |      |                  |                 | <b>500,000,000</b>   |
| 12690-Jenda - Embangweni - Edingeni - Euthini  |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 3,000,000,000        |
| <b>12690-Jenda - Embangweni - Edingeni - Euthini Total</b>   |           |             |         |      |                  |                 | <b>3,000,000,000</b> |
| 13680-Lirangwe - Namatumu - Machinga Road  |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 3,000,000,000        |
| <b>13680-Lirangwe - Namatumu - Machinga Road Total</b>   |           |             |         |      |                  |                 | <b>3,000,000,000</b> |
| 14450-Mzimba-Eswazini-Kafukule-Njakwa Road   |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 4,200,000,000        |
| <b>14450-Mzimba-Eswazini-Kafukule-Njakwa Road Total</b>  |           |             |         |      |                  |                 | <b>4,200,000,000</b> |
| 16300-Njakwa - Phwezi - Livingstonia Road  |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 4,500,000,000        |
| <b>16300-Njakwa - Phwezi - Livingstonia Road Total</b>   |           |             |         |      |                  |                 | <b>4,500,000,000</b> |
| 19800-Malaka - Nsanje Road   |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 5,600,000,000        |
| <b>19800-Malaka - Nsanje Road Total</b>  |           |             |         |      |                  |                 | <b>5,600,000,000</b> |
| 12270-Lilongwe City By Pass (Bunda, Chinsapo, Kaunda Road junction) road                                 |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 3,050,000,000        |
| <b>12270-Lilongwe City By Pass (Bunda, Chinsapo, Kaunda Road junction) road Total</b>                    |           |             |         |      |                  |                 | <b>3,050,000,000</b> |
| 16790-Rehabilitation of Lilongwe - Kasungu - Mzimba Turnoff Road   |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 4,500,000,000        |
| <b>16790-Rehabilitation of Lilongwe - Kasungu - Mzimba Turnoff Road Total</b>                            |           |             |         |      |                  |                 | <b>4,500,000,000</b> |
| 18170-Rehabilitation of Chiweta - Bwengu - Kacheche Road   |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 1,500,000,000        |
| <b>18170-Rehabilitation of Chiweta - Bwengu - Kacheche Road Total</b>                                    |           |             |         |      |                  |                 | <b>1,500,000,000</b> |
| 18200-Nsipe-Liwonde Road   |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 200,000,000          |
| <b>18200-Nsipe-Liwonde Road Total</b>  |           |             |         |      |                  |                 | <b>200,000,000</b>   |
| 19820-Southern Africa Trade Facilitation Project   |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 1,600,000,000        |
| <b>19820-Southern Africa Trade Facilitation Project Total</b>  |           |             |         |      |                  |                 | <b>1,600,000,000</b> |
| 18880-Nsanama-Nayuchi Road   |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 4,500,000,000        |
| <b>18880-Nsanama-Nayuchi Road Total</b>  |           |             |         |      |                  |                 | <b>4,500,000,000</b> |
| 11530-Construction and Upgrading Msulira Nkhotakota Road   |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 50,000,000           |
| <b>11530-Construction and Upgrading Msulira Nkhotakota Road Total</b>                                    |           |             |         |      |                  |                 | <b>50,000,000</b>    |
| 14440-Rumphi - Nyika T/off - Hewe Road   |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 1,800,000,000        |
| <b>14440-Rumphi - Nyika T/off - Hewe Road Total</b>  |           |             |         |      |                  |                 | <b>1,800,000,000</b> |
| 12190-Mchinji- Kawere - Mkanda - Kapiri Road   |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 3,000,000,000        |
| <b>12190-Mchinji- Kawere - Mkanda - Kapiri Road Total</b>  |           |             |         |      |                  |                 | <b>3,000,000,000</b> |
| 14451-Mtunthama-Kapelula Road  |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 150,000,000          |
| <b>14451-Mtunthama-Kapelula Road Total</b>   |           |             |         |      |                  |                 | <b>150,000,000</b>   |
| 18230-Chikwawa Thabwa - Fatima (East Bank) Road  |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 2,500,000,000        |
| <b>18230-Chikwawa Thabwa - Fatima (East Bank) Road Total</b>   |           |             |         |      |                  |                 | <b>2,500,000,000</b> |
| 16220-Ntchisi - Malomo Road  |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 2,700,000,000        |
| <b>16220-Ntchisi - Malomo Road Total</b>   |           |             |         |      |                  |                 | <b>2,700,000,000</b> |
| 12280-Mzuzu - Bula - Usisya Road   |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 135,046,000          |
| <b>12280-Mzuzu - Bula - Usisya Road Total</b>  |           |             |         |      |                  |                 | <b>135,046,000</b>   |
| 12330-Monkeybay-Cape Maclear Road  |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 2,000,000,000        |
| <b>12330-Monkeybay-Cape Maclear Road Total</b>   |           |             |         |      |                  |                 | <b>2,000,000,000</b> |
| 20261-CrossRoads - Kanengo   |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 1,000,000,000        |
| <b>20261-CrossRoads - Kanengo Total</b>  |           |             |         |      |                  |                 | <b>1,000,000,000</b> |
| 20272-Capacity Improvement for M1 Road from Crossroads to M1 Junction with Paul Kagame Road              |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 3,000,000,000        |
| <b>20272-Capacity Improvement for M1 Road from Crossroads to M1 Junction with Paul Kagame Road Total</b> |           |             |         |      |                  |                 | <b>3,000,000,000</b> |
| 20280-Ntcheu - Tsangano - Mwanza road (Lot 2)  |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 5,000,000,000        |
| <b>20280-Ntcheu - Tsangano - Mwanza road (Lot 2) Total</b>   |           |             |         |      |                  |                 | <b>5,000,000,000</b> |
| 20381-Salima-Dwangwa   |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 300,000,000          |
| <b>20381-Salima-Dwangwa Total</b>  |           |             |         |      |                  |                 | <b>300,000,000</b>   |
| 20412-Capacity Improvement of Selected Roads in Blantyre City-Designs                                    |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 500,000,000          |
| <b>20412-Capacity Improvement of Selected Roads in Blantyre City-Designs Total</b>                       |           |             |         |      |                  |                 | <b>500,000,000</b>   |
| 20513-Zomba-Jali-Phalombe-Chitakale (Bridge)   |           |             |         |      |                  |                 |                      |
| 003.Other structures   |           |             |         |      |                  |                 | 1,700,000,000        |
| <b>20513-Zomba-Jali-Phalombe-Chitakale (Bridge) Total</b>  |           |             |         |      |                  |                 | <b>1,700,000,000</b> |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 274: Roads Fund Administration**

**Capital Details**

| Cost Centre | Programme   | Fund Source                  | Project   | Item                           | 2020-21 Approved     | 2020-21 Revised      | 2021-22 Estimates     |
|-------------|-------------|------------------------------|---|--------------------------------|----------------------|----------------------|-----------------------|
| 001-Hec     | 062.Road II | 101-Gov                      | 20714-Blantyre-Lilongwe (Designs)   |                                |                      |                      |                       |
|             |             |                              |   | 003.Other structures           |                      |                      | 300,000,000           |
|             |             |                              | <b>20714-Blantyre-Lilongwe (Designs) Total</b>                                |                                |                      |                      | <b>300,000,000</b>    |
|             |             |                              | 20857-Salima-Balaka Market (Designs)  |                                |                      |                      |                       |
|             |             |                              |   | 003.Other structures           |                      |                      | 800,000,000           |
|             |             |                              | <b>20857-Salima-Balaka Market (Designs) Total</b>                             |                                |                      |                      | <b>800,000,000</b>    |
|             |             |                              | 20911-Mangochi -Makanjira (Designs)   |                                |                      |                      |                       |
|             |             |                              |   | 003.Other structures           |                      |                      | 500,000,000           |
|             |             |                              | <b>20911-Mangochi -Makanjira (Designs) Total</b>                              |                                |                      |                      | <b>500,000,000</b>    |
|             |             |                              | 22230-KIA Turnoff-Kanengo (Designs)   |                                |                      |                      |                       |
|             |             |                              |   | 003.Other structures           |                      |                      | 100,000,000           |
|             |             |                              | <b>22230-KIA Turnoff-Kanengo (Designs) Total</b>                              |                                |                      |                      | <b>100,000,000</b>    |
|             |             |                              | 22119-Lilongwe-Mchinji (Designs)  |                                |                      |                      |                       |
|             |             |                              |   | 003.Other structures           |                      |                      | 250,000,000           |
|             |             |                              | <b>22119-Lilongwe-Mchinji (Designs) Total</b>                                 |                                |                      |                      | <b>250,000,000</b>    |
|             |             |                              | 22127-Zalewa-Mwanza (Designs)   |                                |                      |                      |                       |
|             |             |                              |   | 003.Other structures           |                      |                      | 200,000,000           |
|             |             |                              | <b>22127-Zalewa-Mwanza (Designs) Total</b>                                    |                                |                      |                      | <b>200,000,000</b>    |
|             |             |                              | 18881-Upgrading of Kasungu Municipal Roads                                    |                                |                      |                      |                       |
|             |             |                              |   | 003.Other structures           |                      |                      | 1,500,000,000         |
|             |             |                              | <b>18881-Upgrading of Kasungu Municipal Roads Total</b>                       |                                |                      |                      | <b>1,500,000,000</b>  |
|             |             |                              | 11570-Thyolo - Thekerani - Muona - Bangula                                    |                                |                      |                      |                       |
|             |             |                              |   | 003.Other structures           |                      |                      | 3,000,000,000         |
|             |             |                              | <b>11570-Thyolo - Thekerani - Muona - Bangula Total</b>                       |                                |                      |                      | <b>3,000,000,000</b>  |
|             |             |                              | 23930-Namwera-Edruss-Katuli (Feasibility)                                     |                                |                      |                      |                       |
|             |             |                              |   | 003.Other structures           |                      |                      | 300,000,000           |
|             |             |                              | <b>23930-Namwera-Edruss-Katuli (Feasibility) Total</b>                        |                                |                      |                      | <b>300,000,000</b>    |
|             |             | 226-European Investment Bank | 16790-Rehabilitation of Lilongwe - Kasungu - Mzimba Turnoff Road              |                                |                      |                      |                       |
|             |             |                              |   | 003.Other structures           |                      |                      | 3,800,000,000         |
|             |             |                              | <b>16790-Rehabilitation of Lilongwe - Kasungu - Mzimba Turnoff Road Total</b> |                                |                      |                      | <b>3,800,000,000</b>  |
|             |             |                              | 18170-Rehabilitation of Chiweta - Bwengu - Kacheche Road                      |                                |                      |                      |                       |
|             |             |                              |   | 003.Other structures           |                      |                      | 2,637,197,700         |
|             |             |                              | <b>18170-Rehabilitation of Chiweta - Bwengu - Kacheche Road Total</b>         |                                |                      |                      | <b>2,637,197,700</b>  |
|             |             | 204-African Development Fund | 18200-Nsipe-Liwonde Road  |                                |                      |                      |                       |
|             |             |                              |   | 003.Other structures           |                      |                      | 5,852,703,679         |
|             |             |                              | <b>18200-Nsipe-Liwonde Road Total</b>   |                                |                      |                      | <b>5,852,703,679</b>  |
|             |             |                              | 19810-Nacala Corridor Project IV  |                                |                      |                      |                       |
|             |             |                              |   | 003.Other structures           |                      |                      | 2,002,702,681         |
|             |             |                              | <b>19810-Nacala Corridor Project IV Total</b>                                 |                                |                      |                      | <b>2,002,702,681</b>  |
|             |             | 212-European Union           | 18200-Nsipe-Liwonde Road  |                                |                      |                      |                       |
|             |             |                              |   | 003.Other structures           |                      |                      | 1,137,805,320         |
|             |             |                              | <b>18200-Nsipe-Liwonde Road Total</b>   |                                |                      |                      | <b>1,137,805,320</b>  |
|             |             | 219-World Bank               | 19820-Southern Africa Trade Facilitation Project                              |                                |                      |                      |                       |
|             |             |                              |   | 003.Other structures           |                      |                      | 8,191,374,450         |
|             |             |                              | <b>19820-Southern Africa Trade Facilitation Project Total</b>                 |                                |                      |                      | <b>8,191,374,450</b>  |
|             |             |                              | <b>062.Road Infrastructure Management Total</b>                               |                                |                      |                      | <b>94,556,829,830</b> |
|             |             |                              | <b>62. Road Infrastructure Management</b>                                     |                                |                      |                      |                       |
|             |             |                              | 01 - Government of Malawi   |                                |                      |                      |                       |
|             |             |                              | 146 - Blantyre - Zomba End Points   |                                |                      |                      |                       |
|             |             |                              |   | 41-Acquisition of Fixed Assets | 500,000,000          | 500,000,000          |                       |
|             |             |                              | <b>146 - Blantyre - Zomba End Points Total</b>                                |                                | <b>500,000,000</b>   | <b>500,000,000</b>   |                       |
|             |             |                              | 134 - Rumphhi - Nyika Turn-Off - Hewe Road                                    |                                |                      |                      |                       |
|             |             |                              |   | 41-Acquisition of Fixed Assets | 2,500,000,000        | 500,000,000          |                       |
|             |             |                              | <b>134 - Rumphhi - Nyika Turn-Off - Hewe Road Total</b>                       |                                | <b>2,500,000,000</b> | <b>500,000,000</b>   |                       |
|             |             |                              | 080 - Lumbadzi - Dowa - Chezi   |                                |                      |                      |                       |
|             |             |                              |   | 41-Acquisition of Fixed Assets | 200,000,000          | 200,000,000          |                       |
|             |             |                              | <b>080 - Lumbadzi - Dowa - Chezi Total</b>                                    |                                | <b>200,000,000</b>   | <b>200,000,000</b>   |                       |
|             |             |                              | 077 - Jenda - Embangweni - Edingeni - Euthini                                 |                                |                      |                      |                       |
|             |             |                              |   | 41-Acquisition of Fixed Assets | 1,000,000,000        | 1,274,000,000        |                       |
|             |             |                              | <b>077 - Jenda - Embangweni - Edingeni - Euthini Total</b>                    |                                | <b>1,000,000,000</b> | <b>1,274,000,000</b> |                       |
|             |             |                              | 121 - Mchinji Kawere-Mkanda Road  |                                |                      |                      |                       |
|             |             |                              |   | 41-Acquisition of Fixed Assets | 150,000,000          | 150,000,000          |                       |
|             |             |                              | <b>121 - Mchinji Kawere-Mkanda Road Total</b>                                 |                                | <b>150,000,000</b>   | <b>150,000,000</b>   |                       |
|             |             |                              | 132 - Lirangwe - Namatumu - Machinga Road                                     |                                |                      |                      |                       |
|             |             |                              |   | 41-Acquisition of Fixed Assets | 2,000,000,000        | 940,481,612          |                       |
|             |             |                              | <b>132 - Lirangwe - Namatumu - Machinga Road Total</b>                        |                                | <b>2,000,000,000</b> | <b>940,481,612</b>   |                       |
|             |             |                              | 076 - Thyolo - Thekerani - Muona - Bangula                                    |                                |                      |                      |                       |
|             |             |                              |   | 41-Acquisition of Fixed Assets | 500,000,000          | 1,000,000,000        |                       |
|             |             |                              | <b>076 - Thyolo - Thekerani - Muona - Bangula Total</b>                       |                                | <b>500,000,000</b>   | <b>1,000,000,000</b> |                       |
|             |             |                              | 137 - Lilongwe Old Airport - Kasiya - Santhe Road                             |                                |                      |                      |                       |
|             |             |                              |   | 41-Acquisition of Fixed Assets | 900,000,000          | 500,000,000          |                       |
|             |             |                              | <b>137 - Lilongwe Old Airport - Kasiya - Santhe Road Total</b>                |                                | <b>900,000,000</b>   | <b>500,000,000</b>   |                       |
|             |             |                              | 154 - Malaka - Nsanje Road  |                                |                      |                      |                       |
|             |             |                              |   | 41-Acquisition of Fixed Assets | 1,000,000,000        | 1,354,759,194        |                       |
|             |             |                              | <b>154 - Malaka - Nsanje Road Total</b>                                       |                                | <b>1,000,000,000</b> | <b>1,354,759,194</b> |                       |
|             |             |                              | 149 - Njakwa - Phwezi - Livingstonia Road                                     |                                |                      |                      |                       |
|             |             |                              |   | 41-Acquisition of Fixed Assets | 1,918,623,190        | 2,123,382,384        |                       |
|             |             |                              | <b>149 - Njakwa - Phwezi - Livingstonia Road Total</b>                        |                                | <b>1,918,623,190</b> | <b>2,123,382,384</b> |                       |
|             |             |                              | 031 - Lilongwe - Kasungu - Mzimba Turnoff Road                                |                                |                      |                      |                       |
|             |             |                              |   | 07-Compensations               | 1,000,000,000        | 16,072,336,000       |                       |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 274: Roads Fund Administration**

**Capital Details**

| Cost Centre              | Programme                                  | Fund Source | Project  | Item                           | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
|--------------------------|--|-------------|--|--------------------------------|------------------|-----------------|-------------------|
| 001-Head                 | 62. Road Infr                              | 01 - Govern | 031 - Lilongwe - Kasungu - Mzimba Turnoff Road Total                           |                                | 1,000,000,000    | 16,072,336,000  |                   |
|                          |  |             | 030 - Chiweta - Bwengu - Kacheche Road   |                                |                  |                 |                   |
|                          |  |             |  | 07-Compensations               | 900,000,000      |                 |                   |
|                          |  |             | 030 - Chiweta - Bwengu - Kacheche Road Total                                   |                                | 900,000,000      |                 |                   |
|                          |  |             | 108 - Ntcheu - Tsangano-Neno Road  |                                |                  |                 |                   |
|                          |  |             |  | 41-Acquisition of Fixed Assets | 2,750,000,000    | 2,000,000,000   |                   |
|                          |  |             | 108 - Ntcheu - Tsangano-Neno Road Total  |                                | 2,750,000,000    | 2,000,000,000   |                   |
|                          |  |             | 208 - Lilongwe City By Pass (Bunda, Chinsapo, Kaunda Road junction) road       |                                |                  |                 |                   |
|                          |  |             |  | 41-Acquisition of Fixed Assets | 500,000,000      | 500,000,000     |                   |
|                          |  |             | 208 - Lilongwe City By Pass (Bunda, Chinsapo, Kaunda Road junction) road Total |                                | 500,000,000      | 500,000,000     |                   |
|                          |  |             | 150 - Chikwawa Thabwa - Fatima East Bank                                       |                                |                  |                 |                   |
|                          |  |             |  | 41-Acquisition of Fixed Assets | 50,000,000       | 150,000,000     |                   |
|                          |  |             | 150 - Chikwawa Thabwa - Fatima East Bank Total                                 |                                | 50,000,000       | 150,000,000     |                   |
|                          |  |             | 162 - Nsipe Liwonde - Zomba  |                                |                  |                 |                   |
|                          |  |             |  | 07-Compensations               | 200,000,000      | 200,000,000     |                   |
|                          |  |             | 162 - Nsipe Liwonde - Zomba Total  |                                | 200,000,000      | 200,000,000     |                   |
|                          |  |             | 032 - Chidzanja Junction - Mchinji Roadabout                                   |                                |                  |                 |                   |
|                          |  |             |  | 41-Acquisition of Fixed Assets | 250,000,000      | 250,000,000     |                   |
|                          |  |             | 032 - Chidzanja Junction - Mchinji Roadabout Total                             |                                | 250,000,000      | 250,000,000     |                   |
|                          |  |             | 198 - Blantyre by-pass Road  |                                |                  |                 |                   |
|                          |  |             |  | 41-Acquisition of Fixed Assets | 1,200,000,000    | 700,000,000     |                   |
|                          |  |             | 198 - Blantyre by-pass Road Total  |                                | 1,200,000,000    | 700,000,000     |                   |
|                          |  |             | 143 - Crossroads - Kanengo   |                                |                  |                 |                   |
|                          |  |             |  | 07-Compensations               | 500,000,000      | 500,000,000     |                   |
|                          |  |             | 143 - Crossroads - Kanengo Total   |                                | 500,000,000      | 500,000,000     |                   |
|                          |  |             | 120 - Mzimba - Eswazini - Kafukule - Njakwa                                    |                                |                  |                 |                   |
|                          |  |             |  | 41-Acquisition of Fixed Assets | 1,000,000,000    | 2,000,000,000   |                   |
|                          |  |             | 120 - Mzimba - Eswazini - Kafukule - Njakwa Total                              |                                | 1,000,000,000    | 2,000,000,000   |                   |
|                          |  |             | 107 - Chiringa - Muloza Road   |                                |                  |                 |                   |
|                          |  |             |  | 41-Acquisition of Fixed Assets |                  | 1,000,000,000   |                   |
|                          |  |             | 107 - Chiringa - Muloza Road Total   |                                |                  | 1,000,000,000   |                   |
|                          |  |             | 130 - Chikwawa - Chapananga-Mwanza Road  |                                |                  |                 |                   |
|                          |  |             |  | 41-Acquisition of Fixed Assets |                  | 500,000,000     |                   |
|                          |  |             | 130 - Chikwawa - Chapananga-Mwanza Road Total                                  |                                |                  | 500,000,000     |                   |
|                          |  |             | 220 - Chiweta - Bwengu - Kacheche Road   |                                |                  |                 |                   |
|                          |  |             |  | 41-Acquisition of Fixed Assets |                  | 986,000,000     |                   |
|                          |  |             | 220 - Chiweta - Bwengu - Kacheche Road Total                                   |                                |                  | 986,000,000     |                   |
|                          |  |             | 221 - Lilongwe - Kasungu - Mzimba Turnoff Road                                 |                                |                  |                 |                   |
|                          |  |             |  | 41-Acquisition of Fixed Assets |                  | 2,190,000,000   |                   |
|                          |  |             | 221 - Lilongwe - Kasungu - Mzimba Turnoff Road Total                           |                                |                  | 2,190,000,000   |                   |
|                          |  |             | 222 - Khotakota - Dwambazi   |                                |                  |                 |                   |
|                          |  |             |  | 41-Acquisition of Fixed Assets |                  | 500,000,000     |                   |
|                          |  |             | 222 - Khotakota - Dwambazi Total   |                                |                  | 500,000,000     |                   |
|                          | 26 - Southern Africa Development Community |             | 031 - Lilongwe - Kasungu - Mzimba Turnoff Road                                 |                                |                  |                 |                   |
|                          |  |             |  | 41-Acquisition of Fixed Assets | 16,072,336,000   |                 |                   |
|                          |  |             | 031 - Lilongwe - Kasungu - Mzimba Turnoff Road Total                           |                                | 16,072,336,000   |                 |                   |
|                          | 05 - African Development Fund              |             | 046 - Liwonde Mangochi Road  |                                |                  |                 |                   |
|                          |  |             |  | 41-Acquisition of Fixed Assets | 12,476,952,454   | 13,742,916,107  |                   |
|                          |  |             | 046 - Liwonde Mangochi Road Total  |                                | 12,476,952,454   | 13,742,916,107  |                   |
|                          |  |             | 047 - Nacala Corridor Project IV   |                                |                  |                 |                   |
|                          |  |             |  | 40-Grants and Subventions      | 5,516,141,694    | 6,100,880,342   |                   |
|                          |  |             | 047 - Nacala Corridor Project IV Total   |                                | 5,516,141,694    | 6,100,880,342   |                   |
|                          | 19 - Japanese Government                   |             | 135 - Southern Africa Trade Facilitation Project                               |                                |                  |                 |                   |
|                          |  |             |  | 41-Acquisition of Fixed Assets | 21,336,233,395   | 22,340,985,091  |                   |
|                          |  |             | 135 - Southern Africa Trade Facilitation Project Total                         |                                | 21,336,233,395   | 22,340,985,091  |                   |
|                          | 62. Road Infrastructure Management Total   |             |  |                                | 74,420,286,733   | 78,275,740,731  |                   |
|                          | 96. Roads Fund Management                  |             |  |                                |                  |                 |                   |
|                          | 01 - Government of Malawi                  |             | 068 - Zomba - Jali - Kamwendo - Phalombe Chitakale                             |                                |                  |                 |                   |
|                          |  |             |  | 41-Acquisition of Fixed Assets | 1,000,000,000    | 1,000,000,000   |                   |
|                          |  |             | 068 - Zomba - Jali - Kamwendo - Phalombe Chitakale Total                       |                                | 1,000,000,000    | 1,000,000,000   |                   |
|                          |  |             | 094 - Msulira - Nkhotokota Road  |                                |                  |                 |                   |
|                          |  |             |  | 41-Acquisition of Fixed Assets | 2,000,000,000    | 1,000,000,000   |                   |
|                          |  |             | 094 - Msulira - Nkhotokota Road Total  |                                | 2,000,000,000    | 1,000,000,000   |                   |
|                          |  |             | 96. Roads Fund Management Total  |                                | 3,000,000,000    | 2,000,000,000   |                   |
| 001 - Headquarters Total |  |             |  |                                | 77,420,286,733   | 80,275,740,731  | 94,556,829,830    |
| Grand Total              |  |             |  |                                | 77,420,286,733   | 80,275,740,731  | 94,556,829,830    |





## Vote 275

### Subvented Organisations

#### Recurrent

Personal Emoluments

-

Other Recurrent Transaction

79,550,465,937

#### Total Recurrent

79,550,465,937

#### Capital

Foreign Resources (Part I)

3,402,433,056

Local Resources (Part II)

25,309,789,378

#### Total Capital

28,712,222,434

#### Total Vote

108,262,688,371

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 275: Subvented Organisations**

**Recurrent Details**

| Cost Centre   | Programme | Sub-Programme | GFS Chapter | Item | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|---|-----------|---------------|-------------|------|----------------------|--------------------------|--------------------|
| <b>001-Competition and Fair Trading Commission</b>                  |           |               |             |      |                      |                          |                    |
| 302.Competition Advocacy and consumer education programme           |           |               |             |      |                      |                          |                    |
| 0.  |           |               |             |      |                      |                          |                    |
| 2.Expense   |           |               |             |      |                      |                          |                    |
| 084.Current grants to Extra-Budgetary Units                         |           |               |             |      | 900,742,411          | 968,298,092              | 726,223,569        |
| 2.Expense Total   |           |               |             |      | 900,742,411          | 968,298,092              | 726,223,569        |
| 0. Total  |           |               |             |      | 900,742,411          | 968,298,092              | 726,223,569        |
| 302.Competition Advocacy and consumer education programme Total     |           |               |             |      | 900,742,411          | 968,298,092              | 726,223,569        |
| <b>001-Competition and Fair Trading Commission Total</b>            |           |               |             |      | <b>900,742,411</b>   | <b>968,298,092</b>       | <b>726,223,569</b> |
| <b>002-Cotton Council of Malawi</b>                                 |           |               |             |      |                      |                          |                    |
| 300.Cotton Development  |           |               |             |      |                      |                          |                    |
| 0.  |           |               |             |      |                      |                          |                    |
| 2.Expense   |           |               |             |      |                      |                          |                    |
| 084.Current grants to Extra-Budgetary Units                         |           |               |             |      | 1,350,000,000        | 1,376,250,000            |                    |
| 2.Expense Total   |           |               |             |      | 1,350,000,000        | 1,376,250,000            |                    |
| 0. Total  |           |               |             |      | 1,350,000,000        | 1,376,250,000            |                    |
| 1.Cotton Production and productivity                                |           |               |             |      |                      |                          |                    |
| 2.Expense   |           |               |             |      |                      |                          |                    |
| 084.Current grants to Extra-Budgetary Units                         |           |               |             |      |                      |                          | 282,187,500        |
| 2.Expense Total   |           |               |             |      |                      |                          | 282,187,500        |
| 1.Cotton Production and productivity Total                          |           |               |             |      |                      |                          | 282,187,500        |
| 300.Cotton Development Total  |           |               |             |      | 1,350,000,000        | 1,376,250,000            | 282,187,500        |
| <b>002-Cotton Council of Malawi Total</b>                           |           |               |             |      | <b>1,350,000,000</b> | <b>1,376,250,000</b>     | <b>282,187,500</b> |
| <b>003-Greenbelt Authority</b>                                      |           |               |             |      |                      |                          |                    |
| 319.Greenbelt Initiative  |           |               |             |      |                      |                          |                    |
| 0.  |           |               |             |      |                      |                          |                    |
| 2.Expense   |           |               |             |      |                      |                          |                    |
| 084.Current grants to Extra-Budgetary Units                         |           |               |             |      |                      |                          | 571,149,972        |
| 2.Expense Total   |           |               |             |      |                      |                          | 571,149,972        |
| 0. Total  |           |               |             |      |                      |                          | 571,149,972        |
| 319.Greenbelt Initiative Total                                      |           |               |             |      |                      |                          | 571,149,972        |
| 300.Cotton Development  |           |               |             |      |                      |                          |                    |
| 0.  |           |               |             |      |                      |                          |                    |
| 2.Expense   |           |               |             |      |                      |                          |                    |
| 084.Current grants to Extra-Budgetary Units                         |           |               |             |      | 708,403,066          | 761,533,296              |                    |
| 2.Expense Total   |           |               |             |      | 708,403,066          | 761,533,296              |                    |
| 0. Total  |           |               |             |      | 708,403,066          | 761,533,296              |                    |
| 300.Cotton Development Total  |           |               |             |      | 708,403,066          | 761,533,296              |                    |
| <b>003-Greenbelt Authority Total</b>                                |           |               |             |      | <b>708,403,066</b>   | <b>761,533,296</b>       | <b>571,149,972</b> |
| <b>004-Higher Education Students Loans and Grants Board</b>         |           |               |             |      |                      |                          |                    |
| 307.Loans and grants Disbursements                                  |           |               |             |      |                      |                          |                    |
| 0.  |           |               |             |      |                      |                          |                    |
| 2.Expense   |           |               |             |      |                      |                          |                    |
| 084.Current grants to Extra-Budgetary Units                         |           |               |             |      | 826,586,747          | 888,580,753              | 776,435,565        |
| 2.Expense Total   |           |               |             |      | 826,586,747          | 888,580,753              | 776,435,565        |
| 0. Total  |           |               |             |      | 826,586,747          | 888,580,753              | 776,435,565        |
| 307.Loans and grants Disbursements Total                            |           |               |             |      | 826,586,747          | 888,580,753              | 776,435,565        |
| <b>004-Higher Education Students Loans and Grants Board Total</b>   |           |               |             |      | <b>826,586,747</b>   | <b>888,580,753</b>       | <b>776,435,565</b> |
| <b>005-Kachere Rehabilitation Centre</b>                            |           |               |             |      |                      |                          |                    |
| 309.Medical Rehabilitation services                                 |           |               |             |      |                      |                          |                    |
| 0.  |           |               |             |      |                      |                          |                    |
| 2.Expense   |           |               |             |      |                      |                          |                    |
| 084.Current grants to Extra-Budgetary Units                         |           |               |             |      | 640,431,821          | 672,274,571              |                    |
| 2.Expense Total   |           |               |             |      | 640,431,821          | 672,274,571              |                    |
| 0. Total  |           |               |             |      | 640,431,821          | 672,274,571              |                    |
| 2.Counselling and physiotherapy                                     |           |               |             |      |                      |                          |                    |
| 2.Expense   |           |               |             |      |                      |                          |                    |
| 084.Current grants to Extra-Budgetary Units                         |           |               |             |      |                      |                          | 342,309,563        |
| 2.Expense Total   |           |               |             |      |                      |                          | 342,309,563        |
| 2.Counselling and physiotherapy Total                               |           |               |             |      |                      |                          | 342,309,563        |
| 309.Medical Rehabilitation services Total                           |           |               |             |      | 640,431,821          | 672,274,571              | 342,309,563        |
| <b>005-Kachere Rehabilitation Centre Total</b>                      |           |               |             |      | <b>640,431,821</b>   | <b>672,274,571</b>       | <b>342,309,563</b> |
| <b>006-Lilongwe University of Agriculture and Natural Resources</b> |           |               |             |      |                      |                          |                    |
| 336.Teaching, Learning and Training                                 |           |               |             |      |                      |                          |                    |
| 0.  |           |               |             |      |                      |                          |                    |
| 2.Expense   |           |               |             |      |                      |                          |                    |
| 084.Current grants to Extra-Budgetary Units                         |           |               |             |      | 12,152,000,000       | 13,063,400,000           | 9,797,550,000      |
| 2.Expense Total   |           |               |             |      | 12,152,000,000       | 13,063,400,000           | 9,797,550,000      |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 275: Subvented Organisations**

**Recurrent Details**

| Cost Centre   | Programme                                 | Sub-Programme | GFS Chapter | Item   | 2020-21 Approved      | 2020-21 Mid-Year Revised | 2021-22 Estimates    |
|---|---|---------------|-------------|--|-----------------------|--------------------------|----------------------|
| 006-Lilongwe  | 336.Teaching, Learning and Training       | 0.            |             | <b>0. Total</b>  | 12,152,000,000        | 13,063,400,000           | 9,797,550,000        |
|   |   |               |             | <b>336.Teaching, Learning and Training Total</b>       | 12,152,000,000        | 13,063,400,000           | 9,797,550,000        |
| <b>006-Lilongwe University of Agriculture and Natural Resources Total</b> |   |               |             |  | <b>12,152,000,000</b> | <b>13,063,400,000</b>    | <b>9,797,550,000</b> |
| 007-Malawi Broadcasting Corporation                                       | 311.Broadcasting Services                 | 0.            |             | <b>0. Total</b>  |                       |                          |                      |
|   |   |               |             | <b>2.Expense</b>                                       |                       |                          |                      |
|   |   |               |             | 084.Current grants to Extra-Budgetary Units            | 2,722,200,000         | 2,926,365,000            | 2,094,773,750        |
|   |   |               |             | <b>2.Expense Total</b>                                 | <b>2,722,200,000</b>  | <b>2,926,365,000</b>     | <b>2,094,773,750</b> |
|   |   |               |             | <b>0. Total</b>  | <b>2,722,200,000</b>  | <b>2,926,365,000</b>     | <b>2,094,773,750</b> |
|   |   |               |             | <b>311.Broadcasting Services Total</b>                 | <b>2,722,200,000</b>  | <b>2,926,365,000</b>     | <b>2,094,773,750</b> |
| <b>007-Malawi Broadcasting Corporation Total</b>                          |   |               |             |  | <b>2,722,200,000</b>  | <b>2,926,365,000</b>     | <b>2,094,773,750</b> |
| 008-Malawi Council for the Handicapped                                    | 328.Rehabilitation Services               | 0.            |             | <b>0. Total</b>  |                       |                          |                      |
|   |   |               |             | <b>2.Expense</b>                                       |                       |                          |                      |
|   |   |               |             | 084.Current grants to Extra-Budgetary Units            | 971,913,737           | 1,044,807,267            |                      |
|   |   |               |             | <b>2.Expense Total</b>                                 | <b>971,913,737</b>    | <b>1,044,807,267</b>     |                      |
|   |   |               |             | <b>0. Total</b>  | <b>971,913,737</b>    | <b>1,044,807,267</b>     |                      |
|   |   |               |             | 1.Community Based Rehabilitation Services              |                       |                          |                      |
|   |   |               |             | <b>2.Expense</b>                                       |                       |                          |                      |
|   |   |               |             | 084.Current grants to Extra-Budgetary Units            |                       |                          | 783,605,450          |
|   |   |               |             | <b>2.Expense Total</b>                                 |                       |                          | <b>783,605,450</b>   |
|   |   |               |             | <b>1.Community Based Rehabilitation Services Total</b> |                       |                          | <b>783,605,450</b>   |
|   |   |               |             | <b>328.Rehabilitation Services Total</b>               | <b>971,913,737</b>    | <b>1,044,807,267</b>     | <b>783,605,450</b>   |
| <b>008-Malawi Council for the Handicapped Total</b>                       |   |               |             |  | <b>971,913,737</b>    | <b>1,044,807,267</b>     | <b>783,605,450</b>   |
| 009-Malawi Institute of Education   | 336.Teaching, Learning and Training       | 0.            |             | <b>0. Total</b>  |                       |                          |                      |
|   |   |               |             | <b>2.Expense</b>                                       |                       |                          |                      |
|   |   |               |             | 084.Current grants to Extra-Budgetary Units            |                       |                          | 894,937,500          |
|   |   |               |             | <b>2.Expense Total</b>                                 |                       |                          | <b>894,937,500</b>   |
|   |   |               |             | <b>0. Total</b>  |                       |                          | <b>894,937,500</b>   |
|   |   |               |             | <b>336.Teaching, Learning and Training Total</b>       |                       |                          | <b>894,937,500</b>   |
|   | 312.Curricula Development                 | 0.            |             | <b>0. Total</b>  |                       |                          |                      |
|   |   |               |             | <b>2.Expense</b>                                       |                       |                          |                      |
|   |   |               |             | 084.Current grants to Extra-Budgetary Units            | 1,110,000,000         | 1,193,250,000            |                      |
|   |   |               |             | <b>2.Expense Total</b>                                 | <b>1,110,000,000</b>  | <b>1,193,250,000</b>     |                      |
|   |   |               |             | <b>0. Total</b>  | <b>1,110,000,000</b>  | <b>1,193,250,000</b>     |                      |
|   |   |               |             | <b>312.Curricula Development Total</b>                 | <b>1,110,000,000</b>  | <b>1,193,250,000</b>     |                      |
| <b>009-Malawi Institute of Education Total</b>                            |   |               |             |  | <b>1,110,000,000</b>  | <b>1,193,250,000</b>     | <b>894,937,500</b>   |
| 010-Malawi Investment and Trade Centre                                    | 326.Investment Promotion and Facilitation | 0.            |             | <b>0. Total</b>  |                       |                          |                      |
|   |   |               |             | <b>2.Expense</b>                                       |                       |                          |                      |
|   |   |               |             | 084.Current grants to Extra-Budgetary Units            | 1,000,000,000         | 1,075,000,000            |                      |
|   |   |               |             | <b>2.Expense Total</b>                                 | <b>1,000,000,000</b>  | <b>1,075,000,000</b>     |                      |
|   |   |               |             | <b>0. Total</b>  | <b>1,000,000,000</b>  | <b>1,075,000,000</b>     |                      |
|   |   |               |             | 1.Investment Promotion                                 |                       |                          |                      |
|   |   |               |             | <b>2.Expense</b>                                       |                       |                          |                      |
|   |   |               |             | 084.Current grants to Extra-Budgetary Units            |                       |                          | 806,250,000          |
|   |   |               |             | <b>2.Expense Total</b>                                 |                       |                          | <b>806,250,000</b>   |
|   |   |               |             | <b>1.Investment Promotion Total</b>                    |                       |                          | <b>806,250,000</b>   |
|   |   |               |             | <b>326.Investment Promotion and Facilitation Total</b> | <b>1,000,000,000</b>  | <b>1,075,000,000</b>     | <b>806,250,000</b>   |
| <b>010-Malawi Investment and Trade Centre Total</b>                       |   |               |             |  | <b>1,000,000,000</b>  | <b>1,075,000,000</b>     | <b>806,250,000</b>   |
| 011-Malawi National Council of Sports                                     | 313.Programme sports development          | 0.            |             | <b>0. Total</b>  |                       |                          |                      |
|   |   |               |             | <b>2.Expense</b>                                       |                       |                          |                      |
|   |   |               |             | 084.Current grants to Extra-Budgetary Units            | 2,000,000,000         | 2,150,000,000            |                      |
|   |   |               |             | <b>2.Expense Total</b>                                 | <b>2,000,000,000</b>  | <b>2,150,000,000</b>     |                      |
|   |   |               |             | <b>0. Total</b>  | <b>2,000,000,000</b>  | <b>2,150,000,000</b>     |                      |
|   |   |               |             | 2.Sporting Event Management                            |                       |                          |                      |
|   |   |               |             | <b>2.Expense</b>                                       |                       |                          |                      |
|   |   |               |             | 084.Current grants to Extra-Budgetary Units            |                       |                          | 1,612,500,000        |
|   |   |               |             | <b>2.Expense Total</b>                                 |                       |                          | <b>1,612,500,000</b> |
|   |   |               |             | <b>2.Sporting Event Management Total</b>               |                       |                          | <b>1,612,500,000</b> |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 275: Subvented Organisations**

**Recurrent Details**

| Cost Centre  | Programme | Sub-Programme                    | GFS Chapter | Item   | 2020-21 Approved      | 2020-21 Mid-Year Revised | 2021-22 Estimates    |
|--|-----------|----------------------------------|-------------|--|-----------------------|--------------------------|----------------------|
| 011-Malc   | 313       | Programme sports development     |             | Total  | 2,000,000,000         | 2,150,000,000            | 1,612,500,000        |
| <b>011-Malawi National Council of Sports Total</b>                         |           |                                  |             |  | <b>2,000,000,000</b>  | <b>2,150,000,000</b>     | <b>1,612,500,000</b> |
| <b>012-Malawi National Examination Board</b>                               |           |                                  |             |  |                       |                          |                      |
|  | 310       | National Examinations Management |             | 0.   |                       |                          |                      |
|  |           |                                  | 2           | Expense  |                       |                          |                      |
|  |           |                                  |             | 084.Current grants to Extra-Budgetary Units                  | 5,916,845,000         | 6,360,608,375            | 4,770,456,281        |
|  |           |                                  | 2           | Expense Total  | 5,916,845,000         | 6,360,608,375            | 4,770,456,281        |
|  |           | 0                                |             | Total  | 5,916,845,000         | 6,360,608,375            | 4,770,456,281        |
|  | 310       | National Examinations Management |             | Total  | 5,916,845,000         | 6,360,608,375            | 4,770,456,281        |
| <b>012-Malawi National Examination Board Total</b>                         |           |                                  |             |  | <b>5,916,845,000</b>  | <b>6,360,608,375</b>     | <b>4,770,456,281</b> |
| <b>013-Malawi Posts Corporation</b>  |           |                                  |             |  |                       |                          |                      |
|  | 020       | Management and Administration    |             | 7.Administration, Planning and Monitoring and Evaluation     |                       |                          |                      |
|  |           |                                  | 2           | Expense  |                       |                          |                      |
|  |           |                                  |             | 084.Current grants to Extra-Budgetary Units                  |                       |                          | 157,050,000          |
|  |           |                                  | 2           | Expense Total  |                       |                          | 157,050,000          |
|  |           | 7                                |             | Administration, Planning and Monitoring and Evaluation Total |                       |                          | 157,050,000          |
|  |           | 0                                |             | Total  |                       |                          |                      |
|  |           |                                  | 2           | Expense  |                       |                          |                      |
|  |           |                                  |             | 084.Current grants to Extra-Budgetary Units                  | 200,000,000           | 209,400,000              |                      |
|  |           |                                  | 2           | Expense Total  | 200,000,000           | 209,400,000              |                      |
|  |           | 0                                |             | Total  | 200,000,000           | 209,400,000              |                      |
|  | 020       | Management and Administration    |             | Total  | 200,000,000           | 209,400,000              | 157,050,000          |
| <b>013-Malawi Posts Corporation Total</b>                                  |           |                                  |             |  | <b>200,000,000</b>    | <b>209,400,000</b>       | <b>157,050,000</b>   |
| <b>014-Malawi Universities Development Programme (MUDP)</b>                |           |                                  |             |  |                       |                          |                      |
|  | 336       | Teaching, Learning and Training  |             | 0.   |                       |                          |                      |
|  |           |                                  | 2           | Expense  |                       |                          |                      |
|  |           |                                  |             | 084.Current grants to Extra-Budgetary Units                  |                       |                          | 161,250,000          |
|  |           |                                  | 2           | Expense Total  |                       |                          | 161,250,000          |
|  |           | 0                                |             | Total  |                       |                          | 161,250,000          |
|  | 336       | Teaching, Learning and Training  |             | Total  |                       |                          | 161,250,000          |
|  | 315       | Public Universities Development  |             | 0.   |                       |                          |                      |
|  |           |                                  | 2           | Expense  |                       |                          |                      |
|  |           |                                  |             | 084.Current grants to Extra-Budgetary Units                  | 200,000,000           | 215,000,000              |                      |
|  |           |                                  | 2           | Expense Total  | 200,000,000           | 215,000,000              |                      |
|  |           | 0                                |             | Total  | 200,000,000           | 215,000,000              |                      |
|  | 315       | Public Universities Development  |             | Total  | 200,000,000           | 215,000,000              |                      |
| <b>014-Malawi Universities Development Programme (MUDP) Total</b>          |           |                                  |             |  | <b>200,000,000</b>    | <b>215,000,000</b>       | <b>161,250,000</b>   |
| <b>015-Malawi University of Business and Applied Sciences(MUBAS)</b>       |           |                                  |             |  |                       |                          |                      |
|  | 336       | Teaching, Learning and Training  |             | 0.   |                       |                          |                      |
|  |           |                                  | 2           | Expense  |                       |                          |                      |
|  |           |                                  |             | 084.Current grants to Extra-Budgetary Units                  | 10,889,077,867        | 11,705,758,707           | 9,079,319,030        |
|  |           |                                  | 2           | Expense Total  | 10,889,077,867        | 11,705,758,707           | 9,079,319,030        |
|  |           | 0                                |             | Total  | 10,889,077,867        | 11,705,758,707           | 9,079,319,030        |
|  | 336       | Teaching, Learning and Training  |             | Total  | 10,889,077,867        | 11,705,758,707           | 9,079,319,030        |
| <b>015-Malawi University of Business and Applied Sciences(MUBAS) Total</b> |           |                                  |             |  | <b>10,889,077,867</b> | <b>11,705,758,707</b>    | <b>9,079,319,030</b> |
| <b>016-Malawi College of Health Sciences</b>                               |           |                                  |             |  |                       |                          |                      |
|  | 336       | Teaching, Learning and Training  |             | 0.   |                       |                          |                      |
|  |           |                                  | 2           | Expense  |                       |                          |                      |
|  |           |                                  |             | 084.Current grants to Extra-Budgetary Units                  | 1,393,108,940         | 1,497,592,111            | 1,123,194,083        |
|  |           |                                  | 2           | Expense Total  | 1,393,108,940         | 1,497,592,111            | 1,123,194,083        |
|  |           | 0                                |             | Total  | 1,393,108,940         | 1,497,592,111            | 1,123,194,083        |
|  | 336       | Teaching, Learning and Training  |             | Total  | 1,393,108,940         | 1,497,592,111            | 1,123,194,083        |
| <b>016-Malawi College of Health Sciences Total</b>                         |           |                                  |             |  | <b>1,393,108,940</b>  | <b>1,497,592,111</b>     | <b>1,123,194,083</b> |
| <b>017-Malawi University of Science and Technology(MUST)</b>               |           |                                  |             |  |                       |                          |                      |
|  | 336       | Teaching, Learning and Training  |             | 0.   |                       |                          |                      |
|  |           |                                  | 2           | Expense  |                       |                          |                      |
|  |           |                                  |             | 084.Current grants to Extra-Budgetary Units                  | 6,973,020,000         | 7,495,996,500            | 5,621,997,375        |
|  |           |                                  | 2           | Expense Total  | 6,973,020,000         | 7,495,996,500            | 5,621,997,375        |
|  |           | 0                                |             | Total  | 6,973,020,000         | 7,495,996,500            | 5,621,997,375        |
|  | 336       | Teaching, Learning and Training  |             | Total  | 6,973,020,000         | 7,495,996,500            | 5,621,997,375        |
| <b>017-Malawi University of Science and Technology(MUST) Total</b>         |           |                                  |             |  | <b>6,973,020,000</b>  | <b>7,495,996,500</b>     | <b>5,621,997,375</b> |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 275: Subvented Organisations**

**Recurrent Details**

| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates    |
|--|-----------|---------------|-------------|------|----------------------|--------------------------|----------------------|
| <b>018-Medical Council of Malawi</b>                           |           |               |             |      |                      |                          |                      |
| 325.Medical Regulatory Services                                |           |               |             |      |                      |                          |                      |
| 0.   |           |               |             |      |                      |                          |                      |
| 2.Expense  |           |               |             |      |                      |                          |                      |
| 084.Current grants to Extra-Budgetary Units                    |           |               |             |      |                      |                          |                      |
|  |           |               |             |      | 100,000,000          | 107,500,000              | 80,625,000           |
| 2.Expense Total  |           |               |             |      | 100,000,000          | 107,500,000              | 80,625,000           |
| 0. Total   |           |               |             |      |                      |                          |                      |
| 325.Medical Regulatory Services Total                          |           |               |             |      | 100,000,000          | 107,500,000              | 80,625,000           |
| <b>018-Medical Council of Malawi Total</b>                     |           |               |             |      | <b>100,000,000</b>   | <b>107,500,000</b>       | <b>80,625,000</b>    |
| <b>019-Mzuzu University</b>                                    |           |               |             |      |                      |                          |                      |
| 336.Teaching, Learning and Training                            |           |               |             |      |                      |                          |                      |
| 0.   |           |               |             |      |                      |                          |                      |
| 2.Expense  |           |               |             |      |                      |                          |                      |
| 084.Current grants to Extra-Budgetary Units                    |           |               |             |      |                      |                          |                      |
|  |           |               |             |      | 7,349,378,300        | 7,885,581,672            | 6,361,390,507        |
| 089.Capital grants to Extra-Budgetary Units                    |           |               |             |      |                      |                          |                      |
| 2.Expense Total  |           |               |             |      | 7,349,378,300        | 7,885,581,672            | 6,361,390,507        |
| 0. Total   |           |               |             |      |                      |                          |                      |
| 336.Teaching, Learning and Training Total                      |           |               |             |      | 7,349,378,300        | 7,885,581,672            | 6,361,390,507        |
| <b>019-Mzuzu University Total</b>                              |           |               |             |      | <b>7,349,378,300</b> | <b>7,885,581,672</b>     | <b>6,361,390,507</b> |
| <b>020-National Aids Commission</b>                            |           |               |             |      |                      |                          |                      |
| 335.HIV and AIDS Coordination                                  |           |               |             |      |                      |                          |                      |
| 0.   |           |               |             |      |                      |                          |                      |
| 2.Expense  |           |               |             |      |                      |                          |                      |
| 084.Current grants to Extra-Budgetary Units                    |           |               |             |      |                      |                          |                      |
|  |           |               |             |      |                      |                          | 2,877,095,903        |
| 2.Expense Total  |           |               |             |      |                      |                          | 2,877,095,903        |
| 0. Total   |           |               |             |      |                      |                          |                      |
| 335.HIV and AIDS Coordination Total                            |           |               |             |      |                      |                          | 2,877,095,903        |
| 334.Health Promotion   |           |               |             |      |                      |                          |                      |
| 0.   |           |               |             |      |                      |                          |                      |
| 2.Expense  |           |               |             |      |                      |                          |                      |
| 084.Current grants to Extra-Budgetary Units                    |           |               |             |      |                      |                          |                      |
|  |           |               |             |      | 3,568,491,043        | 3,836,127,871            |                      |
| 2.Expense Total  |           |               |             |      | 3,568,491,043        | 3,836,127,871            |                      |
| 0. Total   |           |               |             |      |                      |                          |                      |
| 334.Health Promotion Total                                     |           |               |             |      | 3,568,491,043        | 3,836,127,871            |                      |
| <b>020-National Aids Commission Total</b>                      |           |               |             |      | <b>3,568,491,043</b> | <b>3,836,127,871</b>     | <b>2,877,095,903</b> |
| <b>021-National Commission of Science and Technology</b>       |           |               |             |      |                      |                          |                      |
| 332.Research and Technology Transfer Services                  |           |               |             |      |                      |                          |                      |
| 0.   |           |               |             |      |                      |                          |                      |
| 2.Expense  |           |               |             |      |                      |                          |                      |
| 084.Current grants to Extra-Budgetary Units                    |           |               |             |      |                      |                          |                      |
|  |           |               |             |      | 648,720,000          | 699,874,000              | 741,673,416          |
| 2.Expense Total  |           |               |             |      | 648,720,000          | 699,874,000              | 741,673,416          |
| 0. Total   |           |               |             |      |                      |                          |                      |
| 332.Research and Technology Transfer Services Total            |           |               |             |      | 648,720,000          | 699,874,000              | 741,673,416          |
| <b>021-National Commission of Science and Technology Total</b> |           |               |             |      | <b>648,720,000</b>   | <b>699,874,000</b>       | <b>741,673,416</b>   |
| <b>022-National Council for Higher Education</b>               |           |               |             |      |                      |                          |                      |
| 333.Higher Education Quality Assurance Services                |           |               |             |      |                      |                          |                      |
| 0.   |           |               |             |      |                      |                          |                      |
| 2.Expense  |           |               |             |      |                      |                          |                      |
| 084.Current grants to Extra-Budgetary Units                    |           |               |             |      |                      |                          |                      |
|  |           |               |             |      | 862,549,611          | 927,240,832              | 695,430,624          |
| 2.Expense Total  |           |               |             |      | 862,549,611          | 927,240,832              | 695,430,624          |
| 0. Total   |           |               |             |      |                      |                          |                      |
| 333.Higher Education Quality Assurance Services Total          |           |               |             |      | 862,549,611          | 927,240,832              | 695,430,624          |
| <b>022-National Council for Higher Education Total</b>         |           |               |             |      | <b>862,549,611</b>   | <b>927,240,832</b>       | <b>695,430,624</b>   |
| <b>023-National Herbarium and Botanic Gardens</b>              |           |               |             |      |                      |                          |                      |
| 331.Herbarium Management                                       |           |               |             |      |                      |                          |                      |
| 0.   |           |               |             |      |                      |                          |                      |
| 2.Expense  |           |               |             |      |                      |                          |                      |
| 084.Current grants to Extra-Budgetary Units                    |           |               |             |      |                      |                          |                      |
|  |           |               |             |      |                      |                          | 483,750,000          |
| 2.Expense Total  |           |               |             |      |                      |                          | 483,750,000          |
| 0. Total   |           |               |             |      |                      |                          |                      |
| 331.Herbarium Management Total                                 |           |               |             |      |                      |                          | 483,750,000          |
| 330.Botanic Gardens Development and Management                 |           |               |             |      |                      |                          |                      |
| 0.   |           |               |             |      |                      |                          |                      |
| 2.Expense  |           |               |             |      |                      |                          |                      |
| 084.Current grants to Extra-Budgetary Units                    |           |               |             |      |                      |                          |                      |
|  |           |               |             |      | 600,000,000          | 645,000,000              |                      |
| 2.Expense Total  |           |               |             |      | 600,000,000          | 645,000,000              |                      |
| 0. Total   |           |               |             |      |                      |                          |                      |
| 330.Botanic Gardens Development and Management Total           |           |               |             |      | 600,000,000          | 645,000,000              |                      |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 275: Subvented Organisations**

**Recurrent Details**

| Cost Centre   | Programme | Sub-Programme | GFS Chapter | Item | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|---|-----------|---------------|-------------|------|--------------------|--------------------------|--------------------|
| <b>023-National Herbarium and Botanic Gardens Total</b>                         |           |               |             |      | <b>600,000,000</b> | <b>645,000,000</b>       | <b>483,750,000</b> |
| <b>024-National Initiative for Civic Education</b>                              |           |               |             |      |                    |                          |                    |
| 011.Civic Education   |           |               |             |      |                    |                          |                    |
| 0.  |           |               |             |      |                    |                          |                    |
| 2.Expense   |           |               |             |      |                    |                          |                    |
| 084.Current grants to Extra-Budgetary Units                                     |           |               |             |      | 500,000,000        | 500,000,000              | 375,000,000        |
| 2.Expense Total   |           |               |             |      | <b>500,000,000</b> | <b>500,000,000</b>       | <b>375,000,000</b> |
| 0. Total  |           |               |             |      | <b>500,000,000</b> | <b>500,000,000</b>       | <b>375,000,000</b> |
| 011.Civic Education Total   |           |               |             |      | <b>500,000,000</b> | <b>500,000,000</b>       | <b>375,000,000</b> |
| <b>024-National Initiative for Civic Education Total</b>                        |           |               |             |      | <b>500,000,000</b> | <b>500,000,000</b>       | <b>375,000,000</b> |
| <b>025-National Library Services</b>  |           |               |             |      |                    |                          |                    |
| 314.Library Services  |           |               |             |      |                    |                          |                    |
| 0.  |           |               |             |      |                    |                          |                    |
| 2.Expense   |           |               |             |      |                    |                          |                    |
| 084.Current grants to Extra-Budgetary Units                                     |           |               |             |      | 700,000,000        | 752,500,000              | 902,875,000        |
| 2.Expense Total   |           |               |             |      | <b>700,000,000</b> | <b>752,500,000</b>       | <b>902,875,000</b> |
| 0. Total  |           |               |             |      | <b>700,000,000</b> | <b>752,500,000</b>       | <b>902,875,000</b> |
| 314.Library Services Total  |           |               |             |      | <b>700,000,000</b> | <b>752,500,000</b>       | <b>902,875,000</b> |
| <b>025-National Library Services Total</b>                                      |           |               |             |      | <b>700,000,000</b> | <b>752,500,000</b>       | <b>902,875,000</b> |
| <b>026-National Unesco Commission</b>   |           |               |             |      |                    |                          |                    |
| 322.Education, Sciences, Culture, Communication and Information Promotion       |           |               |             |      |                    |                          |                    |
| 0.  |           |               |             |      |                    |                          |                    |
| 2.Expense   |           |               |             |      |                    |                          |                    |
| 084.Current grants to Extra-Budgetary Units                                     |           |               |             |      | 300,000,000        | 322,500,000              | 361,875,000        |
| 2.Expense Total   |           |               |             |      | <b>300,000,000</b> | <b>322,500,000</b>       | <b>361,875,000</b> |
| 0. Total  |           |               |             |      | <b>300,000,000</b> | <b>322,500,000</b>       | <b>361,875,000</b> |
| 322.Education, Sciences, Culture, Communication and Information Promotion Total |           |               |             |      | <b>300,000,000</b> | <b>322,500,000</b>       | <b>361,875,000</b> |
| <b>026-National Unesco Commission Total</b>                                     |           |               |             |      | <b>300,000,000</b> | <b>322,500,000</b>       | <b>361,875,000</b> |
| <b>027-National Youth Council of Malawi</b>                                     |           |               |             |      |                    |                          |                    |
| 317.Youth Participation and Empowerment   |           |               |             |      |                    |                          |                    |
| 0.  |           |               |             |      |                    |                          |                    |
| 2.Expense   |           |               |             |      |                    |                          |                    |
| 084.Current grants to Extra-Budgetary Units                                     |           |               |             |      |                    |                          | 260,812,500        |
| 2.Expense Total   |           |               |             |      |                    |                          | <b>260,812,500</b> |
| 0. Total  |           |               |             |      |                    |                          | <b>260,812,500</b> |
| 317.Youth Participation and Empowerment Total                                   |           |               |             |      |                    |                          | <b>260,812,500</b> |
| 020.Management and Administration   |           |               |             |      |                    |                          |                    |
| 0.  |           |               |             |      |                    |                          |                    |
| 2.Expense   |           |               |             |      |                    |                          |                    |
| 084.Current grants to Extra-Budgetary Units                                     |           |               |             |      | 370,000,000        | 397,750,000              |                    |
| 2.Expense Total   |           |               |             |      | <b>370,000,000</b> | <b>397,750,000</b>       |                    |
| 0. Total  |           |               |             |      | <b>370,000,000</b> | <b>397,750,000</b>       |                    |
| 020.Management and Administration Total   |           |               |             |      | <b>370,000,000</b> | <b>397,750,000</b>       |                    |
| <b>027-National Youth Council of Malawi Total</b>                               |           |               |             |      | <b>370,000,000</b> | <b>397,750,000</b>       | <b>260,812,500</b> |
| <b>028-Nurses and Midwives Council of Malawi</b>                                |           |               |             |      |                    |                          |                    |
| 324.Nursing and Midwifery Regulatory Services                                   |           |               |             |      |                    |                          |                    |
| 0.  |           |               |             |      |                    |                          |                    |
| 2.Expense   |           |               |             |      |                    |                          |                    |
| 084.Current grants to Extra-Budgetary Units                                     |           |               |             |      | 165,000,000        | 177,375,000              | 133,031,250        |
| 2.Expense Total   |           |               |             |      | <b>165,000,000</b> | <b>177,375,000</b>       | <b>133,031,250</b> |
| 0. Total  |           |               |             |      | <b>165,000,000</b> | <b>177,375,000</b>       | <b>133,031,250</b> |
| 324.Nursing and Midwifery Regulatory Services Total                             |           |               |             |      | <b>165,000,000</b> | <b>177,375,000</b>       | <b>133,031,250</b> |
| <b>028-Nurses and Midwives Council of Malawi Total</b>                          |           |               |             |      | <b>165,000,000</b> | <b>177,375,000</b>       | <b>133,031,250</b> |
| <b>029-Pesticides Control Board</b>   |           |               |             |      |                    |                          |                    |
| 338.Pesticides Regulatory Services  |           |               |             |      |                    |                          |                    |
| 0.  |           |               |             |      |                    |                          |                    |
| 2.Expense   |           |               |             |      |                    |                          |                    |
| 084.Current grants to Extra-Budgetary Units                                     |           |               |             |      | 150,000,000        | 161,250,000              | 120,937,500        |
| 2.Expense Total   |           |               |             |      | <b>150,000,000</b> | <b>161,250,000</b>       | <b>120,937,500</b> |
| 0. Total  |           |               |             |      | <b>150,000,000</b> | <b>161,250,000</b>       | <b>120,937,500</b> |
| 338.Pesticides Regulatory Services Total  |           |               |             |      | <b>150,000,000</b> | <b>161,250,000</b>       | <b>120,937,500</b> |
| <b>029-Pesticides Control Board Total</b>                                       |           |               |             |      | <b>150,000,000</b> | <b>161,250,000</b>       | <b>120,937,500</b> |
| <b>031-Public Private Partnership (PPP) Commission</b>                          |           |               |             |      |                    |                          |                    |
| 329.Public Private Partnership Facilitation                                     |           |               |             |      |                    |                          |                    |
| 0.  |           |               |             |      |                    |                          |                    |
| 2.Expense   |           |               |             |      |                    |                          |                    |
| 084.Current grants to Extra-Budgetary Units                                     |           |               |             |      | 600,000,000        | 645,000,000              | 483,750,000        |
| 2.Expense Total   |           |               |             |      | <b>600,000,000</b> | <b>645,000,000</b>       | <b>483,750,000</b> |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 275: Subvented Organisations**

**Recurrent Details**

| Cost Centre | Programme   | Sub-Programme   | GFS Chapter | Item | 2020-21 Approved      | 2020-21 Mid-Year Revised | 2021-22 Estimates     |
|-------------|---|---|-------------|------|-----------------------|--------------------------|-----------------------|
| 031-Publi   | 329.Public Priv                                       | 0. Total  |             |      | 600,000,000           | 645,000,000              | 483,750,000           |
|             |   | 329.Public Private Partnership Facilitation Total         |             |      | 600,000,000           | 645,000,000              | 483,750,000           |
| <b>031</b>  | <b>-Public</b>  | <b>Partnership (PPP) Commission Total</b>                 |             |      | <b>600,000,000</b>    | <b>645,000,000</b>       | <b>483,750,000</b>    |
| <b>032</b>  | <b>-Public</b>  | <b>Procurement and Disposal of Assets Authority</b>       |             |      |                       |                          |                       |
|             |   | 329.Public Private Partnership Facilitation               |             |      |                       |                          |                       |
|             |   | 0.  |             |      |                       |                          |                       |
|             |   | 2.Expense   |             |      |                       |                          |                       |
|             |   | 084.Current grants to Extra-Budgetary Units               |             |      |                       |                          | 960,096,533           |
|             |   | 2.Expense Total   |             |      |                       |                          | 960,096,533           |
|             |   | 0. Total  |             |      |                       |                          | 960,096,533           |
|             |   | 329.Public Private Partnership Facilitation Total         |             |      |                       |                          | 960,096,533           |
|             |   | 008.Public Procurement                                    |             |      |                       |                          |                       |
|             |   | 0.  |             |      |                       |                          |                       |
|             |   | 2.Expense   |             |      |                       |                          |                       |
|             |   | 084.Current grants to Extra-Budgetary Units               |             |      | 1,190,817,405         | 1,280,128,710            |                       |
|             |   | 2.Expense Total   |             |      | 1,190,817,405         | 1,280,128,710            |                       |
|             |   | 0. Total  |             |      | 1,190,817,405         | 1,280,128,710            |                       |
|             |   | 008.Public Procurement Total                              |             |      | 1,190,817,405         | 1,280,128,710            |                       |
| <b>032</b>  | <b>-Public</b>  | <b>Procurement and Disposal of Assets Authority Total</b> |             |      | <b>1,190,817,405</b>  | <b>1,280,128,710</b>     | <b>960,096,533</b>    |
| <b>034</b>  | <b>-Small and Medium Enterprise Board</b>             |   |             |      |                       |                          |                       |
|             |   | 323.Enterprise Development                                |             |      |                       |                          |                       |
|             |   | 0.  |             |      |                       |                          |                       |
|             |   | 2.Expense   |             |      |                       |                          |                       |
|             |   | 084.Current grants to Extra-Budgetary Units               |             |      | 891,371,250           | 958,224,094              | 718,668,070           |
|             |   | 2.Expense Total   |             |      | 891,371,250           | 958,224,094              | 718,668,070           |
|             |   | 0. Total  |             |      | 891,371,250           | 958,224,094              | 718,668,070           |
|             |   | 323.Enterprise Development Total                          |             |      | 891,371,250           | 958,224,094              | 718,668,070           |
| <b>034</b>  | <b>-Small and Medium Enterprise Board Total</b>       |   |             |      | <b>891,371,250</b>    | <b>958,224,094</b>       | <b>718,668,070</b>    |
| <b>035</b>  | <b>-Technical Vocational Education Training</b>       |   |             |      |                       |                          |                       |
|             |   | 321.Quality Assurance Program                             |             |      |                       |                          |                       |
|             |   | 0.  |             |      |                       |                          |                       |
|             |   | 2.Expense   |             |      |                       |                          |                       |
|             |   | 084.Current grants to Extra-Budgetary Units               |             |      |                       |                          | 600,000,000           |
|             |   | 2.Expense Total   |             |      |                       |                          | 600,000,000           |
|             |   | 0. Total  |             |      |                       |                          | 600,000,000           |
|             |   | 321.Quality Assurance Program Total                       |             |      |                       |                          | 600,000,000           |
|             |   | 320.Training Programme                                    |             |      |                       |                          |                       |
|             |   | 0.  |             |      |                       |                          |                       |
|             |   | 2.Expense   |             |      |                       |                          |                       |
|             |   | 084.Current grants to Extra-Budgetary Units               |             |      | 800,000,000           | 800,000,000              |                       |
|             |   | 2.Expense Total   |             |      | 800,000,000           | 800,000,000              |                       |
|             |   | 0. Total  |             |      | 800,000,000           | 800,000,000              |                       |
|             |   | 320.Training Programme Total                              |             |      | 800,000,000           | 800,000,000              |                       |
| <b>035</b>  | <b>-Technical Vocational Education Training Total</b> |   |             |      | <b>800,000,000</b>    | <b>800,000,000</b>       | <b>600,000,000</b>    |
| <b>036</b>  | <b>-University of Malawi</b>                          |   |             |      |                       |                          |                       |
|             |   | 336.Teaching, Learning and Training                       |             |      |                       |                          |                       |
|             |   | 0.  |             |      |                       |                          |                       |
|             |   | 2.Expense   |             |      |                       |                          |                       |
|             |   | 084.Current grants to Extra-Budgetary Units               |             |      | 12,642,100,000        | 13,590,257,500           | 10,192,693,125        |
|             |   | 2.Expense Total   |             |      | 12,642,100,000        | 13,590,257,500           | 10,192,693,125        |
|             |   | 0. Total  |             |      | 12,642,100,000        | 13,590,257,500           | 10,192,693,125        |
|             |   | 336.Teaching, Learning and Training Total                 |             |      | 12,642,100,000        | 13,590,257,500           | 10,192,693,125        |
| <b>036</b>  | <b>-University of Malawi Total</b>                    |   |             |      | <b>12,642,100,000</b> | <b>13,590,257,500</b>    | <b>10,192,693,125</b> |
| <b>037</b>  | <b>-National Water Resources Authority</b>            |   |             |      |                       |                          |                       |
|             |   | 339.Water Resources Management                            |             |      |                       |                          |                       |
|             |   | 0.  |             |      |                       |                          |                       |
|             |   | 2.Expense   |             |      |                       |                          |                       |
|             |   | 084.Current grants to Extra-Budgetary Units               |             |      | 200,000,000           | 215,000,000              | 161,250,000           |
|             |   | 2.Expense Total   |             |      | 200,000,000           | 215,000,000              | 161,250,000           |
|             |   | 0. Total  |             |      | 200,000,000           | 215,000,000              | 161,250,000           |
|             |   | 339.Water Resources Management Total                      |             |      | 200,000,000           | 215,000,000              | 161,250,000           |
| <b>037</b>  | <b>-National Water Resources Authority Total</b>      |   |             |      | <b>200,000,000</b>    | <b>215,000,000</b>       | <b>161,250,000</b>    |
| <b>038</b>  | <b>-Malawi Redcross Society</b>                       |   |             |      |                       |                          |                       |
|             |   | 340.First Aid Services                                    |             |      |                       |                          |                       |
|             |   | 0.  |             |      |                       |                          |                       |
|             |   | 2.Expense   |             |      |                       |                          |                       |
|             |   | 084.Current grants to Extra-Budgetary Units               |             |      | 365,000,000           | 365,000,000              | 300,000,000           |
|             |   | 2.Expense Total   |             |      | 365,000,000           | 365,000,000              | 300,000,000           |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 275: Subvented Organisations**

**Recurrent Details**

| Cost Centre   | Programme              | Sub-Programme | GFS Chapter | Item  | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates     |
|---|------------------------|---------------|-------------|---|----------------------|--------------------------|-----------------------|
| 038-Malc  | 340.First Aid Services | 0.            |             | <b>0. Total</b>   | 365,000,000          | 365,000,000              | 300,000,000           |
|   |                        |               |             | <b>340.First Aid Services Total</b>                                   | 365,000,000          | 365,000,000              | 300,000,000           |
| <b>038-Malawi Redcross Society Total</b>                      |                        |               |             |   | <b>365,000,000</b>   | <b>365,000,000</b>       | <b>300,000,000</b>    |
|   |                        |               |             | <b>041-UNIMA Transition Unit (TU)</b>                                 |                      |                          |                       |
|   |                        |               |             | <b>336.Teaching, Learning and Training</b>                            |                      |                          |                       |
|   |                        |               |             | 0.  |                      |                          |                       |
|   |                        |               |             | <b>2.Expense</b>  |                      |                          |                       |
|   |                        |               |             | 084.Current grants to Extra-Budgetary Units                           | 3,133,964,986        | 3,236,507,596            |                       |
|   |                        |               |             | <b>2.Expense Total</b>  | <b>3,133,964,986</b> | <b>3,236,507,596</b>     |                       |
|   |                        |               |             | <b>0. Total</b>   |                      |                          |                       |
|   |                        |               |             | <b>336.Teaching, Learning and Training Total</b>                      | <b>3,133,964,986</b> | <b>3,236,507,596</b>     |                       |
|   |                        |               |             | <b>020.Management and Administration</b>                              |                      |                          |                       |
|   |                        |               |             | 7.Administration, Planning and Monitoring and Evaluation              |                      |                          |                       |
|   |                        |               |             | <b>2.Expense</b>  |                      |                          |                       |
|   |                        |               |             | 084.Current grants to Extra-Budgetary Units                           |                      |                          | 2,427,380,696         |
|   |                        |               |             | <b>2.Expense Total</b>  |                      |                          | <b>2,427,380,696</b>  |
|   |                        |               |             | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                      |                          | <b>2,427,380,696</b>  |
|   |                        |               |             | <b>020.Management and Administration Total</b>                        |                      |                          | <b>2,427,380,696</b>  |
| <b>041-UNIMA Transition Unit (TU) Total</b>                   |                        |               |             |   | <b>3,133,964,986</b> | <b>3,236,507,596</b>     | <b>2,427,380,696</b>  |
|   |                        |               |             | <b>044-Atomic Energy Regulatory Authority (AERA)</b>                  |                      |                          |                       |
|   |                        |               |             | <b>020.Management and Administration</b>                              |                      |                          |                       |
|   |                        |               |             | 7.Administration, Planning and Monitoring and Evaluation              |                      |                          |                       |
|   |                        |               |             | <b>2.Expense</b>  |                      |                          |                       |
|   |                        |               |             | 084.Current grants to Extra-Budgetary Units                           |                      |                          | 157,500,000           |
|   |                        |               |             | <b>2.Expense Total</b>  |                      |                          | <b>157,500,000</b>    |
|   |                        |               |             | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                      |                          | <b>157,500,000</b>    |
|   |                        |               |             | <b>020.Management and Administration Total</b>                        |                      |                          | <b>157,500,000</b>    |
| <b>044-Atomic Energy Regulatory Authority (AERA) Total</b>    |                        |               |             |   |                      |                          | <b>157,500,000</b>    |
|   |                        |               |             | <b>045-Malawi Environment Protection Authority</b>                    |                      |                          |                       |
|   |                        |               |             | <b>020.Management and Administration</b>                              |                      |                          |                       |
|   |                        |               |             | 7.Administration, Planning and Monitoring and Evaluation              |                      |                          |                       |
|   |                        |               |             | <b>2.Expense</b>  |                      |                          |                       |
|   |                        |               |             | 084.Current grants to Extra-Budgetary Units                           |                      |                          | 200,000,000           |
|   |                        |               |             | <b>2.Expense Total</b>  |                      |                          | <b>200,000,000</b>    |
|   |                        |               |             | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                      |                          | <b>200,000,000</b>    |
|   |                        |               |             | <b>020.Management and Administration Total</b>                        |                      |                          | <b>200,000,000</b>    |
| <b>045-Malawi Environment Protection Authority Total</b>      |                        |               |             |   |                      |                          | <b>200,000,000</b>    |
|   |                        |               |             | <b>046-Canabis Regulatory Authority</b>                               |                      |                          |                       |
|   |                        |               |             | <b>020.Management and Administration</b>                              |                      |                          |                       |
|   |                        |               |             | 7.Administration, Planning and Monitoring and Evaluation              |                      |                          |                       |
|   |                        |               |             | <b>2.Expense</b>  |                      |                          |                       |
|   |                        |               |             | 084.Current grants to Extra-Budgetary Units                           |                      |                          | 200,000,000           |
|   |                        |               |             | <b>2.Expense Total</b>  |                      |                          | <b>200,000,000</b>    |
|   |                        |               |             | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                      |                          | <b>200,000,000</b>    |
|   |                        |               |             | <b>020.Management and Administration Total</b>                        |                      |                          | <b>200,000,000</b>    |
| <b>046-Canabis Regulatory Authority Total</b>                 |                        |               |             |   |                      |                          | <b>200,000,000</b>    |
|   |                        |               |             | <b>047-Kamuzu University of Health Sciences (KUHES)</b>               |                      |                          |                       |
|   |                        |               |             | <b>336.Teaching, Learning and Training</b>                            |                      |                          |                       |
|   |                        |               |             | 0.  |                      |                          |                       |
|   |                        |               |             | <b>2.Expense</b>  |                      |                          |                       |
|   |                        |               |             | 084.Current grants to Extra-Budgetary Units                           |                      |                          | 10,153,441,175        |
|   |                        |               |             | <b>2.Expense Total</b>  |                      |                          | <b>10,153,441,175</b> |
|   |                        |               |             | <b>0. Total</b>   |                      |                          | <b>10,153,441,175</b> |
|   |                        |               |             | <b>336.Teaching, Learning and Training Total</b>                      |                      |                          | <b>10,153,441,175</b> |
| <b>047-Kamuzu University of Health Sciences (KUHES) Total</b> |                        |               |             |   |                      |                          | <b>10,153,441,175</b> |
|   |                        |               |             | <b>039-Malawi College of Medicine</b>                                 |                      |                          |                       |
|   |                        |               |             | <b>336.Teaching, Learning and Training</b>                            |                      |                          |                       |
|   |                        |               |             | 0.  |                      |                          |                       |
|   |                        |               |             | <b>2.Expense</b>  |                      |                          |                       |
|   |                        |               |             | 084.Current grants to Extra-Budgetary Units                           | 7,308,938,334        | 8,234,839,841            |                       |
|   |                        |               |             | <b>2.Expense Total</b>  | <b>7,308,938,334</b> | <b>8,234,839,841</b>     |                       |
|   |                        |               |             | <b>0. Total</b>   | <b>7,308,938,334</b> | <b>8,234,839,841</b>     |                       |
|   |                        |               |             | <b>336.Teaching, Learning and Training Total</b>                      | <b>7,308,938,334</b> | <b>8,234,839,841</b>     |                       |
| <b>039-Malawi College of Medicine Total</b>                   |                        |               |             |   | <b>7,308,938,334</b> | <b>8,234,839,841</b>     |                       |
|   |                        |               |             | <b>040-Kamuzu College of Nursing Administration</b>                   |                      |                          |                       |
|   |                        |               |             | <b>336.Teaching, Learning and Training</b>                            |                      |                          |                       |
|   |                        |               |             | 0.  |                      |                          |                       |
|   |                        |               |             | <b>2.Expense</b>  |                      |                          |                       |



**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 275: Subvented Organisations**

**Recurrent Details**

| Cost Centre  | Programme  | Sub-Programme   | GFS Chapter            | Item  | 2020-21 Approved      | 2020-21 Mid-Year Revised | 2021-22 Estimates     |
|--|--|-----------------|------------------------|---|-----------------------|--------------------------|-----------------------|
| 040-Ka   | 336.Teachin                                      | 0.              | 2.Expens               | 084.Current grants to Extra-Budgetary Units | 5,036,415,059         | 5,036,415,057            |                       |
|  |  |                 | <b>2.Expense Total</b> |   | <b>5,036,415,059</b>  | <b>5,036,415,057</b>     |                       |
|  |  | <b>0. Total</b> |                        |   | <b>5,036,415,059</b>  | <b>5,036,415,057</b>     |                       |
|  | <b>336.Teaching, Learning and Training Total</b> |                 |                        |   | <b>5,036,415,059</b>  | <b>5,036,415,057</b>     |                       |
| <b>040-Kamuzu College of NursingAdministration Total</b> |  |                 |                        |   | <b>5,036,415,059</b>  | <b>5,036,415,057</b>     |                       |
| <b>Grand Total</b>                                       |  |                 |                        |   | <b>97,437,075,577</b> | <b>104,378,186,845</b>   | <b>79,550,465,937</b> |

MINISTRY 27: Ministry of Finance  
DEPARTMENT 275: Subvented Organisations

| Capital Details   |           |             |   |  |      | 2020-21 Approved     | 2020-21 Revised      | 2021-22 Estimates    |
|---|-----------|-------------|---|--|------|----------------------|----------------------|----------------------|
| Cost Centre   | Programme | Fund Source | Project   | GFS Chapter  | Item |                      |                      |                      |
| <b>003-Greenbelt Authority</b>  |           |             |   |  |      |                      |                      |                      |
| <b>319.Greenbelt Initiative</b>   |           |             |   |  |      |                      |                      |                      |
|   |           |             | 101-Government of Malawi  |  |      |                      |                      |                      |
|   |           |             | <b>12360-Greenbelt Initiative Project</b>   |  |      |                      |                      |                      |
|   |           |             | 2.Expense   |  |      |                      |                      |                      |
|   |           |             |   | 092.Capital grant to Local Government              |      |                      | 400,000,000          |                      |
|   |           |             |   | 2.Expense Total                                    |      |                      | 400,000,000          |                      |
|   |           |             | <b>12360-Greenbelt Initiative Project Total</b>   |  |      |                      | <b>400,000,000</b>   |                      |
|   |           |             | <b>22690-Nchalo GBI Limited</b>   |  |      |                      |                      |                      |
|   |           |             | 2.Expense   |  |      |                      |                      |                      |
|   |           |             |   | 089.Capital grants to Extra-Budgetary Units        |      |                      |                      | 1,000,000,000        |
|   |           |             |   | 2.Expense Total                                    |      |                      |                      | 1,000,000,000        |
|   |           |             | <b>22690-Nchalo GBI Limited Total</b>   |  |      |                      |                      | <b>1,000,000,000</b> |
|   |           |             | <b>22660-Project for the Development of Nthola Illola Ngosi Scheme</b>                        |  |      |                      |                      |                      |
|   |           |             | 2.Expense   |  |      |                      |                      |                      |
|   |           |             |   | 089.Capital grants to Extra-Budgetary Units        |      |                      |                      | 1,000,000,000        |
|   |           |             |   | 092.Capital grant to Local Government              |      |                      | 111,000,000          |                      |
|   |           |             |   | 2.Expense Total                                    |      |                      | 111,000,000          | 1,000,000,000        |
|   |           |             | <b>22660-Project for the Development of Nthola Illola Ngosi Scheme Total</b>                  |  |      |                      | <b>111,000,000</b>   | <b>1,000,000,000</b> |
|   |           |             | <b>319.Greenbelt Initiative Total</b>   |  |      |                      | <b>511,000,000</b>   | <b>2,000,000,000</b> |
|   |           |             | <b>336.Teaching, Learning and Training</b>  |  |      |                      |                      |                      |
|   |           |             | 101-Government of Malawi  |  |      |                      |                      |                      |
|   |           |             | <b>12360-Greenbelt Initiative Project</b>   |  |      |                      |                      |                      |
|   |           |             | 2.Expense   |  |      |                      |                      |                      |
|   |           |             |   | 092.Capital grant to Local Government              |      | 400,000,000          |                      |                      |
|   |           |             |   | 2.Expense Total                                    |      | 400,000,000          |                      |                      |
|   |           |             | <b>12360-Greenbelt Initiative Project Total</b>   |  |      | <b>400,000,000</b>   |                      |                      |
|   |           |             | <b>22660-Project for the Development of Nthola Illola Ngosi Scheme</b>                        |  |      |                      |                      |                      |
|   |           |             | 2.Expense   |  |      |                      |                      |                      |
|   |           |             |   | 092.Capital grant to Local Government              |      | 111,000,000          |                      |                      |
|   |           |             |   | 2.Expense Total                                    |      | 111,000,000          |                      |                      |
|   |           |             | <b>22660-Project for the Development of Nthola Illola Ngosi Scheme Total</b>                  |  |      | <b>111,000,000</b>   |                      |                      |
|   |           |             | <b>336.Teaching, Learning and Training Total</b>  |  |      | <b>511,000,000</b>   |                      |                      |
| <b>003-Greenbelt Authority Total</b>                                      |           |             |   |  |      | <b>511,000,000</b>   | <b>511,000,000</b>   | <b>2,000,000,000</b> |
| <b>006-Lilongwe University of Agriculture and Natural Resources</b>       |           |             |   |  |      |                      |                      |                      |
| <b>336.Teaching, Learning and Training</b>                                |           |             |   |  |      |                      |                      |                      |
|   |           |             | 101-Government of Malawi  |  |      |                      |                      |                      |
|   |           |             | <b>17770-Skills Development Programme - LUANAR</b>  |  |      |                      |                      |                      |
|   |           |             | 2.Expense   |  |      |                      |                      |                      |
|   |           |             |   | 089.Capital grants to Extra-Budgetary Units        |      |                      |                      | 2,000,000,000        |
|   |           |             |   | 092.Capital grant to Local Government              |      | 750,000,000          | 750,000,000          |                      |
|   |           |             |   | 2.Expense Total                                    |      | 750,000,000          | 750,000,000          | 2,000,000,000        |
|   |           |             | <b>17770-Skills Development Programme - LUANAR Total</b>                                      |  |      | <b>750,000,000</b>   | <b>750,000,000</b>   | <b>2,000,000,000</b> |
|   |           |             | <b>11230-Construction Project for LUANAR</b>  |  |      |                      |                      |                      |
|   |           |             | 2.Expense   |  |      |                      |                      |                      |
|   |           |             |   | 084.Current grants to Extra-Budgetary Units        |      |                      |                      | 4,500,000,000        |
|   |           |             |   | 088.Capital grants to Budgetary central government |      |                      |                      | -                    |
|   |           |             |   | 092.Capital grant to Local Government              |      | 2,000,000,000        | 2,000,000,000        |                      |
|   |           |             |   | 2.Expense Total                                    |      | 2,000,000,000        | 2,000,000,000        | 4,500,000,000        |
|   |           |             | <b>11230-Construction Project for LUANAR Total</b>  |  |      | <b>2,000,000,000</b> | <b>2,000,000,000</b> | <b>4,500,000,000</b> |
|   |           |             | 301-Norwegian Agency for Development  |  |      |                      |                      |                      |
|   |           |             | <b>23740-Luanar Sustainable Food Systems</b>  |  |      |                      |                      |                      |
|   |           |             | 2.Expense   |  |      |                      |                      |                      |
|   |           |             |   | 089.Capital grants to Extra-Budgetary Units        |      |                      |                      | 1,152,036,250        |
|   |           |             |   | 2.Expense Total                                    |      |                      |                      | 1,152,036,250        |
|   |           |             | <b>23740-Luanar Sustainable Food Systems Total</b>  |  |      |                      |                      | <b>1,152,036,250</b> |
|   |           |             | 219-World Bank  |  |      |                      |                      |                      |
|   |           |             | <b>18520-Eastern and Southern Africa Higher Education Centers of Excellence Project</b>       |  |      |                      |                      |                      |
|   |           |             | 2.Expense   |  |      |                      |                      |                      |
|   |           |             |   | 092.Capital grant to Local Government              |      | 883,823,760          | 925,444,200          |                      |
|   |           |             |   | 2.Expense Total                                    |      | 883,823,760          | 925,444,200          |                      |
|   |           |             | <b>18520-Eastern and Southern Africa Higher Education Centers of Excellence Project Total</b> |  |      | <b>883,823,760</b>   | <b>925,444,200</b>   |                      |
|   |           |             | <b>336.Teaching, Learning and Training Total</b>  |  |      | <b>3,433,823,760</b> | <b>3,475,444,200</b> | <b>7,652,036,250</b> |
| <b>006-Lilongwe University of Agriculture and Natural Resources Total</b> |           |             |   |  |      | <b>3,433,823,760</b> | <b>3,475,444,200</b> | <b>7,652,036,250</b> |
| <b>007-Malawi Broadcasting Corporation</b>                                |           |             |   |  |      |                      |                      |                      |
| <b>336.Teaching, Learning and Training</b>                                |           |             |   |  |      |                      |                      |                      |
|   |           |             | 101-Government of Malawi  |  |      |                      |                      |                      |
|   |           |             | <b>14150-Rehabilitation and Expansion of MBC Studio Infrastructure</b>                        |  |      |                      |                      |                      |
|   |           |             | 2.Expense   |  |      |                      |                      |                      |
|   |           |             |   | 092.Capital grant to Local Government              |      | 300,000,000          |                      |                      |
|   |           |             |   | 2.Expense Total                                    |      | 300,000,000          |                      |                      |
|   |           |             | <b>14150-Rehabilitation and Expansion of MBC Studio Infrastructure Total</b>                  |  |      | <b>300,000,000</b>   |                      |                      |
|   |           |             | <b>336.Teaching, Learning and Training Total</b>  |  |      | <b>300,000,000</b>   |                      |                      |
|   |           |             | <b>311.Broadcasting Services</b>  |  |      |                      |                      |                      |
|   |           |             | 101-Government of Malawi  |  |      |                      |                      |                      |
|   |           |             | <b>14150-Rehabilitation and Expansion of MBC Studio Infrastructure</b>                        |  |      |                      |                      |                      |
|   |           |             | 2.Expense   |  |      |                      |                      |                      |
|   |           |             |   | 089.Capital grants to Extra-Budgetary Units        |      |                      |                      | 800,000,000          |
|   |           |             |   | 092.Capital grant to Local Government              |      |                      | 300,000,000          |                      |
|   |           |             |   | 2.Expense Total                                    |      |                      | 300,000,000          | 800,000,000          |
|   |           |             | <b>14150-Rehabilitation and Expansion of MBC Studio Infrastructure Total</b>                  |  |      |                      | <b>300,000,000</b>   | <b>800,000,000</b>   |
|   |           |             | <b>311.Broadcasting Services Total</b>  |  |      |                      | <b>300,000,000</b>   | <b>800,000,000</b>   |
| <b>007-Malawi Broadcasting Corporation Total</b>                          |           |             |   |  |      | <b>300,000,000</b>   | <b>300,000,000</b>   | <b>800,000,000</b>   |
| <b>009-Malawi Institute of Education</b>                                  |           |             |   |  |      |                      |                      |                      |
| <b>312.Curricula Development</b>  |           |             |   |  |      |                      |                      |                      |
|   |           |             | 101-Government of Malawi  |  |      |                      |                      |                      |
|   |           |             | <b>18380-Construction of Training Complex at Malawi Institute of Education</b>                |  |      |                      |                      |                      |
|   |           |             | 2.Expense   |  |      |                      |                      |                      |
|   |           |             |   | 092.Capital grant to Local Government              |      | 300,000,000          | 300,000,000          |                      |
|   |           |             |   | 2.Expense Total                                    |      | 300,000,000          | 300,000,000          |                      |
|   |           |             | <b>18380-Construction of Training Complex at Malawi Institute of Education Total</b>          |  |      | <b>300,000,000</b>   | <b>300,000,000</b>   |                      |
|   |           |             | <b>312.Curricula Development Total</b>  |  |      | <b>300,000,000</b>   | <b>300,000,000</b>   |                      |
| <b>009-Malawi Institute of Education Total</b>                            |           |             |   |  |      | <b>300,000,000</b>   | <b>300,000,000</b>   |                      |
| <b>012-Malawi National Examination Board</b>                              |           |             |   |  |      |                      |                      |                      |
| <b>312.Curricula Development</b>  |           |             |   |  |      |                      |                      |                      |
|   |           |             | 101-Government of Malawi  |  |      |                      |                      |                      |
|   |           |             | <b>18590-Construction of Examinations Marketing Centre Complex Building</b>                   |  |      |                      |                      |                      |
|   |           |             | 2.Expense   |  |      |                      |                      |                      |
|   |           |             |   | 092.Capital grant to Local Government              |      | 300,000,000          | 466,666,667          |                      |
|   |           |             |   | 2.Expense Total                                    |      | 300,000,000          | 466,666,667          |                      |
|   |           |             | <b>18590-Construction of Examinations Marketing Centre Complex Building Total</b>             |  |      | <b>300,000,000</b>   | <b>466,666,667</b>   |                      |
|   |           |             | <b>312.Curricula Development Total</b>  |  |      | <b>300,000,000</b>   | <b>466,666,667</b>   |                      |
| <b>012-Malawi National Examination Board Total</b>                        |           |             |   |  |      | <b>300,000,000</b>   | <b>466,666,667</b>   |                      |
| <b>014-Malawi Universities Development Programme (MUDP)</b>               |           |             |   |  |      |                      |                      |                      |

MINISTRY 27: Ministry of Finance  
DEPARTMENT 275: Subvented Organisations

| Capital Details   |   |             |                          |   |   | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
|---|---|-------------|--------------------------|---|---|------------------|-----------------|-------------------|
| Cost Centre   | Programme                                 | Fund Source | Project                  | GFS Chapter   | Item  |                  |                 |                   |
| 014-Malawi  | 312.Curricula Development                 |             |                          |   |   |                  |                 |                   |
|   |   |             | 101-Government of Malawi |   |   |                  |                 |                   |
|   |   |             |                          | 17700-Establishment of Mombera University   |   |                  |                 |                   |
|   |   |             |                          | 2.Expense   |   |                  |                 |                   |
|   |   |             |                          |   | 092.Capital grant to Local Government       | -                |                 |                   |
|   |   |             |                          | 2.Expense Total   |   | -                |                 |                   |
|   |   |             |                          | 17700-Establishment of Mombera University Total   |   | -                |                 |                   |
|   | 312.Curricula Development Total           |             |                          |   |   | -                |                 |                   |
| 014-Malawi Universities Development Programme (MUDP) Total          |   |             |                          |   |   | -                |                 |                   |
| 015-Malawi University of Business and Applied Sciences(MUBAS)       |   |             |                          |   |   |                  |                 |                   |
|   | 336.Teaching, Learning and Training       |             |                          |   |   |                  |                 |                   |
|   |   |             | 101-Government of Malawi |   |   |                  |                 |                   |
|   |   |             |                          | 17660-Rehabilitation of Polytechnic   |   |                  |                 |                   |
|   |   |             |                          | 2.Expense   |   |                  |                 |                   |
|   |   |             |                          |   | 089.Capital grants to Extra-Budgetary Units |                  |                 | 800,000,000       |
|   |   |             |                          |   | 092.Capital grant to Local Government       |                  |                 |                   |
|   |   |             |                          | 2.Expense Total   |   | 300,000,000      | 300,000,000     | 800,000,000       |
|   |   |             |                          | 17660-Rehabilitation of Polytechnic Total   |   | 300,000,000      | 300,000,000     | 800,000,000       |
|   |   |             |                          | 21480-Expansion and Rehabilitation of Science Blocks, Water Supply Systems and Campus Hostels - Polytechnic       |   |                  |                 |                   |
|   |   |             |                          | 2.Expense   |   |                  |                 |                   |
|   |   |             |                          |   | 089.Capital grants to Extra-Budgetary Units |                  |                 | 1,000,000,000     |
|   |   |             |                          |   | 092.Capital grant to Local Government       | 200,000,000      | 200,000,000     |                   |
|   |   |             |                          | 2.Expense Total   |   | 200,000,000      | 200,000,000     | 1,000,000,000     |
|   |   |             |                          | 21480-Expansion and Rehabilitation of Science Blocks, Water Supply Systems and Campus Hostels - Polytechnic Total |   | 200,000,000      | 200,000,000     | 1,000,000,000     |
|   |   |             |                          | 18490-Completion of Technical Education Building  |   |                  |                 |                   |
|   |   |             |                          | 2.Expense   |   |                  |                 |                   |
|   |   |             |                          |   | 089.Capital grants to Extra-Budgetary Units |                  |                 | 1,000,000,000     |
|   |   |             |                          | 2.Expense Total   |   |                  |                 | 1,000,000,000     |
|   |   |             |                          | 18490-Completion of Technical Education Building Total  |   |                  |                 | 1,000,000,000     |
|   | 336.Teaching, Learning and Training Total |             |                          |   |   | 500,000,000      | 500,000,000     | 2,800,000,000     |
| 015-Malawi University of Business and Applied Sciences(MUBAS) Total |   |             |                          |   |   | 500,000,000      | 500,000,000     | 2,800,000,000     |
| 017-Malawi University of Science and Technology(MUST)               |   |             |                          |   |   |                  |                 |                   |
|   | 336.Teaching, Learning and Training       |             |                          |   |   |                  |                 |                   |
|   |   |             | 101-Government of Malawi |   |   |                  |                 |                   |
|   |   |             |                          | 23390-Construction of Mini-Industrial Park at MUST  |   |                  |                 |                   |
|   |   |             |                          | 2.Expense   |   |                  |                 |                   |
|   |   |             |                          |   | 089.Capital grants to Extra-Budgetary Units |                  |                 | 300,000,000       |
|   |   |             |                          |   | 092.Capital grant to Local Government       | -                |                 |                   |
|   |   |             |                          | 2.Expense Total   |   | -                |                 | 300,000,000       |
|   |   |             |                          | 23390-Construction of Mini-Industrial Park at MUST Total  |   | -                |                 | 300,000,000       |
|   |   |             |                          | 21270-Construction of Purpose Built Science Laboratory Complex (Phase 1)  |   |                  |                 |                   |
|   |   |             |                          | 2.Expense   |   |                  |                 |                   |
|   |   |             |                          |   | 084.Current grants to Extra-Budgetary Units |                  |                 | 1,000,000,000     |
|   |   |             |                          | 2.Expense Total   |   |                  |                 | 1,000,000,000     |
|   |   |             |                          | 21270-Construction of Purpose Built Science Laboratory Complex (Phase 1) Total                                    |   |                  |                 | 1,000,000,000     |
|   |   |             |                          | 18690-Construction of Science Laboratories and Libraries  |   |                  |                 |                   |
|   |   |             |                          | 2.Expense   |   |                  |                 |                   |
|   |   |             |                          |   | 092.Capital grant to Local Government       | 700,000,000      | 700,000,000     |                   |
|   |   |             |                          | 2.Expense Total   |   | 700,000,000      | 700,000,000     |                   |
|   |   |             |                          | 18690-Construction of Science Laboratories and Libraries Total  |   | 700,000,000      | 700,000,000     |                   |
|   |   |             |                          | 46110-Rehabilitation of MUST  |   |                  |                 |                   |
|   |   |             |                          | 2.Expense   |   |                  |                 |                   |
|   |   |             |                          |   | 092.Capital grant to Local Government       |                  |                 | 580,000,000       |
|   |   |             |                          | 2.Expense Total   |   |                  |                 | 580,000,000       |
|   |   |             |                          | 46110-Rehabilitation of MUST Total  |   |                  |                 | 580,000,000       |
|   | 336.Teaching, Learning and Training Total |             |                          |   |   | 700,000,000      | 700,000,000     | 1,880,000,000     |
| 017-Malawi University of Science and Technology(MUST) Total         |   |             |                          |   |   | 700,000,000      | 700,000,000     | 1,880,000,000     |
| 019-Mzuzu University  |   |             |                          |   |   |                  |                 |                   |
|   | 336.Teaching, Learning and Training       |             |                          |   |   |                  |                 |                   |
|   |   |             | 101-Government of Malawi |   |   |                  |                 |                   |
|   |   |             |                          | 16670-Expansion and Rehabilitation for Mzuzu University   |   |                  |                 |                   |
|   |   |             |                          | 2.Expense   |   |                  |                 |                   |
|   |   |             |                          |   | 089.Capital grants to Extra-Budgetary Units |                  |                 | 420,000,000       |
|   |   |             |                          | 2.Expense Total   |   |                  |                 | 420,000,000       |
|   |   |             |                          | 16670-Expansion and Rehabilitation for Mzuzu University Total   |   |                  |                 | 420,000,000       |
|   |   |             |                          | 17771-Skills Development Programme -MZUNI   |   |                  |                 |                   |
|   |   |             |                          | 2.Expense   |   |                  |                 |                   |
|   |   |             |                          |   | 089.Capital grants to Extra-Budgetary Units |                  |                 | 1,500,000,000     |
|   |   |             |                          |   | 092.Capital grant to Local Government       | 200,000,000      | 200,000,000     |                   |
|   |   |             |                          | 2.Expense Total   |   | 200,000,000      | 200,000,000     | 1,500,000,000     |
|   |   |             |                          | 17771-Skills Development Programme -MZUNI Total   |   | 200,000,000      | 200,000,000     | 1,500,000,000     |
|   |   |             |                          | 17780-Construction of Burnt Mzuzu University Library  |   |                  |                 |                   |
|   |   |             |                          | 2.Expense   |   |                  |                 |                   |
|   |   |             |                          |   | 089.Capital grants to Extra-Budgetary Units |                  |                 | 2,500,000,000     |
|   |   |             |                          | 2.Expense Total   |   |                  |                 | 2,500,000,000     |
|   |   |             |                          | 17780-Construction of Burnt Mzuzu University Library Total  |   |                  |                 | 2,500,000,000     |
|   | 336.Teaching, Learning and Training Total |             |                          |   |   | 200,000,000      | 200,000,000     | 4,420,000,000     |
| 019-Mzuzu University Total  |   |             |                          |   |   | 200,000,000      | 200,000,000     | 4,420,000,000     |
| 023-National Herbarium and Botanic Gardens                          |   |             |                          |   |   |                  |                 |                   |
|   | 331.Herbarium Management                  |             |                          |   |   |                  |                 |                   |
|   |   |             | 101-Government of Malawi |   |   |                  |                 |                   |
|   |   |             |                          | 16980-Establishment and Development of National Herbarium Botanical Gardens                                       |   |                  |                 |                   |
|   |   |             |                          | 2.Expense   |   |                  |                 |                   |
|   |   |             |                          |   | 089.Capital grants to Extra-Budgetary Units |                  |                 | 200,000,000       |
|   |   |             |                          | 2.Expense Total   |   |                  |                 | 200,000,000       |
|   |   |             |                          | 16980-Establishment and Development of National Herbarium Botanical Gardens Total                                 |   |                  |                 | 200,000,000       |
| 331.Herbarium Management Total                                      |   |             |                          |   |   |                  |                 | 200,000,000       |
|   | 312.Curricula Development                 |             |                          |   |   |                  |                 |                   |
|   |   |             | 101-Government of Malawi |   |   |                  |                 |                   |
|   |   |             |                          | 16980-Establishment and Development of National Herbarium Botanical Gardens                                       |   |                  |                 |                   |
|   |   |             |                          | 2.Expense   |   |                  |                 |                   |
|   |   |             |                          |   | 092.Capital grant to Local Government       | 200,000,000      | 200,000,000     |                   |
|   |   |             |                          | 2.Expense Total   |   | 200,000,000      | 200,000,000     |                   |
|   |   |             |                          | 16980-Establishment and Development of National Herbarium Botanical Gardens Total                                 |   | 200,000,000      | 200,000,000     |                   |
|   | 312.Curricula Development Total           |             |                          |   |   | 200,000,000      | 200,000,000     |                   |
| 023-National Herbarium and Botanic Gardens Total                    |   |             |                          |   |   | 200,000,000      | 200,000,000     | 200,000,000       |

MINISTRY 27: Ministry of Finance  
DEPARTMENT 275: Subvented Organisations

| Capital Details  |           |             |         |             |      | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
|--|-----------|-------------|---------|-------------|------|------------------|-----------------|-------------------|
| Cost Centre  | Programme | Fund Source | Project | GFS Chapter | Item |                  |                 |                   |
| <b>024-National Initiative for Civic Education</b>                                       |           |             |         |             |      |                  |                 |                   |
| 336.Teaching, Learning and Training  |           |             |         |             |      |                  |                 |                   |
| 101-Government of Malawi   |           |             |         |             |      |                  |                 |                   |
| 19480-Chilungamo Programme in Malawi   |           |             |         |             |      |                  |                 |                   |
| 2.Expense  |           |             |         |             |      |                  |                 |                   |
| 092.Capital grant to Local Government  |           |             |         |             |      |                  |                 |                   |
| 2.Expense Total  |           |             |         |             |      | 250,000,000      | 250,000,000     |                   |
| 19480-Chilungamo Programme in Malawi Total   |           |             |         |             |      | 250,000,000      | 250,000,000     |                   |
| 203-European Development Fund  |           |             |         |             |      |                  |                 |                   |
| 19480-Chilungamo Programme in Malawi   |           |             |         |             |      |                  |                 |                   |
| 2.Expense  |           |             |         |             |      |                  |                 |                   |
| 092.Capital grant to Local Government  |           |             |         |             |      |                  |                 |                   |
| 2.Expense Total  |           |             |         |             |      | 1,332,041,006    | 5,865,095,307   |                   |
| 19480-Chilungamo Programme in Malawi Total   |           |             |         |             |      | 1,332,041,006    | 5,865,095,307   |                   |
| 336.Teaching, Learning and Training Total  |           |             |         |             |      | 1,332,041,006    | 5,865,095,307   |                   |
| 011.Civic Education Total  |           |             |         |             |      |                  |                 |                   |
| 101-Government of Malawi   |           |             |         |             |      |                  |                 |                   |
| 19480-Chilungamo Programme in Malawi   |           |             |         |             |      |                  |                 |                   |
| 2.Expense  |           |             |         |             |      |                  |                 |                   |
| 089.Capital grants to Extra-Budgetary Units  |           |             |         |             |      |                  |                 |                   |
| 2.Expense Total  |           |             |         |             |      |                  |                 | 245,198,613       |
| 19480-Chilungamo Programme in Malawi Total   |           |             |         |             |      |                  |                 | 245,198,613       |
| 203-European Development Fund  |           |             |         |             |      |                  |                 |                   |
| 19480-Chilungamo Programme in Malawi   |           |             |         |             |      |                  |                 |                   |
| 2.Expense  |           |             |         |             |      |                  |                 |                   |
| 089.Capital grants to Extra-Budgetary Units  |           |             |         |             |      |                  |                 |                   |
| 2.Expense Total  |           |             |         |             |      |                  |                 | 1,042,988,210     |
| 19480-Chilungamo Programme in Malawi Total   |           |             |         |             |      |                  |                 | 1,042,988,210     |
| 45600-Support to NICE Trust  |           |             |         |             |      |                  |                 |                   |
| 2.Expense  |           |             |         |             |      |                  |                 |                   |
| 089.Capital grants to Extra-Budgetary Units  |           |             |         |             |      |                  |                 |                   |
| 2.Expense Total  |           |             |         |             |      |                  |                 | 474,085,550       |
| 45600-Support to NICE Trust Total  |           |             |         |             |      |                  |                 | 474,085,550       |
| 011.Civic Education Total  |           |             |         |             |      |                  |                 | 1,762,272,373     |
| 024-National Initiative for Civic Education Total  |           |             |         |             |      | 1,582,041,006    | 6,115,095,307   | 1,762,272,373     |
| <b>027-National Youth Council of Malawi</b>  |           |             |         |             |      |                  |                 |                   |
| 336.Teaching, Learning and Training  |           |             |         |             |      |                  |                 |                   |
| 101-Government of Malawi   |           |             |         |             |      |                  |                 |                   |
| 23430-Purchase of Office Building for Youth Council of Malawi                            |           |             |         |             |      |                  |                 |                   |
| 2.Expense  |           |             |         |             |      |                  |                 |                   |
| 092.Capital grant to Local Government  |           |             |         |             |      |                  |                 |                   |
| 2.Expense Total  |           |             |         |             |      | 250,000,000      | 250,000,000     |                   |
| 23430-Purchase of Office Building for Youth Council of Malawi Total                      |           |             |         |             |      | 250,000,000      | 250,000,000     |                   |
| 336.Teaching, Learning and Training Total  |           |             |         |             |      | 250,000,000      | 250,000,000     |                   |
| 027-National Youth Council of Malawi Total   |           |             |         |             |      | 250,000,000      | 250,000,000     |                   |
| <b>034-Small and Medium Enterprise Board</b>   |           |             |         |             |      |                  |                 |                   |
| 336.Teaching, Learning and Training  |           |             |         |             |      |                  |                 |                   |
| 101-Government of Malawi   |           |             |         |             |      |                  |                 |                   |
| 18000-Micro, Small and Medium Enterprise Business  |           |             |         |             |      |                  |                 |                   |
| 2.Expense  |           |             |         |             |      |                  |                 |                   |
| 092.Capital grant to Local Government  |           |             |         |             |      |                  |                 |                   |
| 2.Expense Total  |           |             |         |             |      | 200,000,000      | 200,000,000     |                   |
| 18000-Micro, Small and Medium Enterprise Business Total                                  |           |             |         |             |      | 200,000,000      | 200,000,000     |                   |
| 336.Teaching, Learning and Training Total  |           |             |         |             |      | 200,000,000      | 200,000,000     |                   |
| 034-Small and Medium Enterprise Board Total  |           |             |         |             |      | 200,000,000      | 200,000,000     |                   |
| <b>036-University of Malawi</b>  |           |             |         |             |      |                  |                 |                   |
| 336.Teaching, Learning and Training  |           |             |         |             |      |                  |                 |                   |
| 101-Government of Malawi   |           |             |         |             |      |                  |                 |                   |
| 16680-Expansion and Rehabilitation of CHANCO   |           |             |         |             |      |                  |                 |                   |
| 2.Expense  |           |             |         |             |      |                  |                 |                   |
| 089.Capital grants to Extra-Budgetary Units  |           |             |         |             |      |                  |                 |                   |
| 092.Capital grant to Local Government  |           |             |         |             |      |                  |                 |                   |
| 2.Expense Total  |           |             |         |             |      | 675,000,000      | 675,000,000     | 1,000,000,000     |
| 16680-Expansion and Rehabilitation of CHANCO Total                                       |           |             |         |             |      | 675,000,000      | 675,000,000     | 1,000,000,000     |
| 17760-Expansion and Rehabilitation of School of Economics                                |           |             |         |             |      |                  |                 |                   |
| 2.Expense  |           |             |         |             |      |                  |                 |                   |
| 089.Capital grants to Extra-Budgetary Units  |           |             |         |             |      |                  |                 |                   |
| 092.Capital grant to Local Government  |           |             |         |             |      |                  |                 |                   |
| 2.Expense Total  |           |             |         |             |      | 500,000,000      | 500,000,000     | 2,000,000,000     |
| 17760-Expansion and Rehabilitation of School of Economics Total                          |           |             |         |             |      | 500,000,000      | 500,000,000     | 2,000,000,000     |
| 336.Teaching, Learning and Training Total  |           |             |         |             |      | 1,175,000,000    | 1,175,000,000   | 3,000,000,000     |
| 036-University of Malawi Total   |           |             |         |             |      | 1,175,000,000    | 1,175,000,000   | 3,000,000,000     |
| <b>042-Malawi Bureau of Standards (MBS)</b>  |           |             |         |             |      |                  |                 |                   |
| 321.Quality Assurance Program  |           |             |         |             |      |                  |                 |                   |
| 101-Government of Malawi   |           |             |         |             |      |                  |                 |                   |
| 21690-Standardization, Quality Assurance & Metrology, Infrastructure Development         |           |             |         |             |      |                  |                 |                   |
| 2.Expense  |           |             |         |             |      |                  |                 |                   |
| 089.Capital grants to Extra-Budgetary Units  |           |             |         |             |      |                  |                 |                   |
| 2.Expense Total  |           |             |         |             |      |                  |                 | 500,000,000       |
| 21690-Standardization, Quality Assurance & Metrology, Infrastructure Development Total   |           |             |         |             |      |                  |                 | 500,000,000       |
| 321.Quality Assurance Program Total  |           |             |         |             |      |                  |                 | 500,000,000       |
| 312.Curricula Development  |           |             |         |             |      |                  |                 |                   |
| 101-Government of Malawi   |           |             |         |             |      |                  |                 |                   |
| 17650-Standardization, Quality Assurance, Accredition and Metrology (SQUAM)              |           |             |         |             |      |                  |                 |                   |
| 2.Expense  |           |             |         |             |      |                  |                 |                   |
| 092.Capital grant to Local Government  |           |             |         |             |      |                  |                 |                   |
| 2.Expense Total  |           |             |         |             |      | 2,200,000,000    | 2,200,000,000   |                   |
| 17650-Standardization, Quality Assurance, Accredition and Metrology (SQUAM) Total        |           |             |         |             |      | 2,200,000,000    | 2,200,000,000   |                   |
| 312.Curricula Development Total  |           |             |         |             |      | 2,200,000,000    | 2,200,000,000   |                   |
| 042-Malawi Bureau of Standards (MBS) Total   |           |             |         |             |      | 2,200,000,000    | 2,200,000,000   | 500,000,000       |
| <b>043-NRC</b>   |           |             |         |             |      |                  |                 |                   |
| 336.Teaching, Learning and Training  |           |             |         |             |      |                  |                 |                   |
| 101-Government of Malawi   |           |             |         |             |      |                  |                 |                   |
| 21890-Capacity Expansion and Productive Knowledge Generation and Application - NRC       |           |             |         |             |      |                  |                 |                   |
| 2.Expense  |           |             |         |             |      |                  |                 |                   |
| 089.Capital grants to Extra-Budgetary Units  |           |             |         |             |      |                  |                 |                   |
| 092.Capital grant to Local Government  |           |             |         |             |      |                  |                 |                   |
| 2.Expense Total  |           |             |         |             |      | 200,000,000      | 200,000,000     | 1,300,000,000     |
| 21890-Capacity Expansion and Productive Knowledge Generation and Application - NRC Total |           |             |         |             |      | 200,000,000      | 200,000,000     | 1,300,000,000     |
| 336.Teaching, Learning and Training Total  |           |             |         |             |      | 200,000,000      | 200,000,000     | 1,300,000,000     |
| 043-NRC Total  |           |             |         |             |      | 200,000,000      | 200,000,000     | 1,300,000,000     |
| <b>047-Kamuzu University of Health Sciences (KUHS)</b>                                   |           |             |         |             |      |                  |                 |                   |
| 336.Teaching, Learning and Training  |           |             |         |             |      |                  |                 |                   |
| 219-World Bank   |           |             |         |             |      |                  |                 |                   |

MINISTRY 27: Ministry of Finance  
DEPARTMENT 275: Subvented Organisations

| Capital Details                                   |             |             |  |             |   | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
|---|-------------|-------------|--|-------------|---|------------------|-----------------|-------------------|
| Cost Centre                                       | Programme   | Fund Source | Project  | GFS Chapter | Item  |                  |                 |                   |
| 047-Kam   | 336.Teachin | 219-World   | 18521-Eastern and Southern Africa Higher Education Centers of Excellence Project- COM                                |             |   |                  |                 |                   |
|   |             |             | 2.Expense  |             |   |                  |                 |                   |
|   |             |             |  |             | 089.Capital grants to Extra-Budgetary Units |                  |                 | 733,323,046       |
|   |             |             |  |             | 2.Expense Total                             |                  |                 | 733,323,046       |
|   |             |             | 18521-Eastern and Southern Africa Higher Education Centers of Excellence Project- COM Total                          |             |   |                  |                 | 733,323,046       |
|   |             |             | 336.Teaching, Learning and Training Total  |             |   |                  |                 | 733,323,046       |
| 047-Kamuzu University of Health Sciences (KUHE)   |             |             | 039-Malawi College of Medicine   |             |   |                  |                 | 733,323,046       |
|   |             |             | 336.Teaching, Learning and Training  |             |   |                  |                 |                   |
|   |             |             | 101-Government of Malawi   |             |   |                  |                 |                   |
|   |             |             | 18521-Eastern and Southern Africa Higher Education Centers of Excellence Project- COM                                |             |   |                  |                 |                   |
|   |             |             | 2.Expense  |             |   |                  |                 |                   |
|   |             |             |  |             | 092.Capital grant to Local Government       | 515,563,860      | 771,203,500     |                   |
|   |             |             |  |             | 2.Expense Total                             | 515,563,860      | 771,203,500     |                   |
|   |             |             | 18521-Eastern and Southern Africa Higher Education Centers of Excellence Project- COM Total                          |             |   | 515,563,860      | 771,203,500     |                   |
|   |             |             | 18300-Construction of Administration Block for College of Medicine   |             |   |                  |                 |                   |
|   |             |             | 2.Expense  |             |   |                  |                 |                   |
|   |             |             |  |             | 084.Current grants to Extra-Budgetary Units |                  |                 | 1,000,000,000     |
|   |             |             |  |             | 092.Capital grant to Local Government       |                  |                 |                   |
|   |             |             |  |             | 2.Expense Total                             |                  |                 | 1,000,000,000     |
|   |             |             | 18300-Construction of Administration Block for College of Medicine Total   |             |   |                  |                 | 1,000,000,000     |
|   |             |             | 336.Teaching, Learning and Training Total  |             |   | 515,563,860      | 771,203,500     | 1,000,000,000     |
| 039-Malawi College of Medicine Total              |             |             |  |             |   | 515,563,860      | 771,203,500     | 1,000,000,000     |
| 040-Kamuzu College of NursingAdministration       |             |             | 336.Teaching, Learning and Training  |             |   |                  |                 |                   |
|   |             |             | 101-Government of Malawi   |             |   |                  |                 |                   |
|   |             |             | 20170-Construction of Nursing and Midwifery Skills Laboratories at Kamuzu College of Nursing - Lilongwe Campus       |             |   |                  |                 |                   |
|   |             |             | 2.Expense  |             |   |                  |                 |                   |
|   |             |             |  |             | 092.Capital grant to Local Government       | 500,000,000      | 500,000,000     | 664,590,765       |
|   |             |             |  |             | 2.Expense Total                             | 500,000,000      | 500,000,000     | 664,590,765       |
|   |             |             | 20170-Construction of Nursing and Midwifery Skills Laboratories at Kamuzu College of Nursing - Lilongwe Campus Total |             |   | 500,000,000      | 500,000,000     | 664,590,765       |
|   |             |             | 336.Teaching, Learning and Training Total  |             |   | 500,000,000      | 500,000,000     | 664,590,765       |
| 040-Kamuzu College of NursingAdministration Total |             |             |  |             |   | 500,000,000      | 500,000,000     | 664,590,765       |
| Grand Total                                       |             |             |  |             |   | 13,967,428,626   | 18,964,409,674  | 28,712,222,434    |



**Vote 276**

**National Statistical office**

**Recurrent**

Personal Emoluments 449,130,855

Other Recurrent Transaction 149,830,302

**Total Recurrent** 598,961,157

**Capital**

Foreign Resources (Part I) -

Local Resources (Part II) -

**Total Capital** -

**Total Vote** 598,961,157

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 276: National Statistical Office**

**Recurrent Details**

| Cost Centre   | Programme | Sub-Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
|---|-----------|---------------|-------------|------|------------------|-----------------|-------------------|
| <b>001-National Statistics Office - Headquarters</b>                              |           |               |             |      |                  |                 |                   |
| <b>020.Management and Administration</b>  |           |               |             |      |                  |                 |                   |
| 1.Information and Communication Technology  |           |               |             |      |                  |                 |                   |
| <b>2.Expense</b>  |           |               |             |      |                  |                 |                   |
| 001.Salaries in Cash 3,419,388  |           |               |             |      |                  |                 |                   |
| 003.Other allowances in cash 258,000  |           |               |             |      |                  |                 |                   |
| 012.Internal travel 1,110,000   |           |               |             |      |                  |                 |                   |
| 024.Motor vehicle running expenses 659,990  |           |               |             |      |                  |                 |                   |
| <b>2.Expense Total 5,447,378</b>  |           |               |             |      |                  |                 |                   |
| <b>1.Information and Communication Technology Total 5,447,378</b>                 |           |               |             |      |                  |                 |                   |
| 7.Administration, Planning and Monitoring and Evaluation                          |           |               |             |      |                  |                 |                   |
| <b>2.Expense</b>  |           |               |             |      |                  |                 |                   |
| 001.Salaries in Cash 106,760,997  |           |               |             |      |                  |                 |                   |
| 003.Other allowances in cash 5,285,000  |           |               |             |      |                  |                 |                   |
| 012.Internal travel 6,750,000   |           |               |             |      |                  |                 |                   |
| 014.Public Utilities 29,000,000   |           |               |             |      |                  |                 |                   |
| 015.Office supplies 1,029,902   |           |               |             |      |                  |                 |                   |
| 020.Acquisition of technical services 3,420,000                                   |           |               |             |      |                  |                 |                   |
| 023.Other goods and services 3,600,000  |           |               |             |      |                  |                 |                   |
| 024.Motor vehicle running expenses 6,500,000                                      |           |               |             |      |                  |                 |                   |
| 025.Routine Maintenance of Assets 10,659,500                                      |           |               |             |      |                  |                 |                   |
| 119.Premiums 15,351,210   |           |               |             |      |                  |                 |                   |
| <b>2.Expense Total 188,356,609</b>  |           |               |             |      |                  |                 |                   |
| <b>7.Administration, Planning and Monitoring and Evaluation Total 188,356,609</b> |           |               |             |      |                  |                 |                   |
| 8.Financial Management and Audit Services   |           |               |             |      |                  |                 |                   |
| <b>2.Expense</b>  |           |               |             |      |                  |                 |                   |
| 001.Salaries in Cash 21,366,162   |           |               |             |      |                  |                 |                   |
| 003.Other allowances in cash 417,000  |           |               |             |      |                  |                 |                   |
| 012.Internal travel 5,580,000   |           |               |             |      |                  |                 |                   |
| 024.Motor vehicle running expenses 909,964  |           |               |             |      |                  |                 |                   |
| <b>2.Expense Total 28,273,126</b>   |           |               |             |      |                  |                 |                   |
| <b>8.Financial Management and Audit Services Total 28,273,126</b>                 |           |               |             |      |                  |                 |                   |
| 9.Human Resource Management   |           |               |             |      |                  |                 |                   |
| <b>2.Expense</b>  |           |               |             |      |                  |                 |                   |
| 001.Salaries in Cash 37,627,524   |           |               |             |      |                  |                 |                   |
| 003.Other allowances in cash 279,000  |           |               |             |      |                  |                 |                   |
| 012.Internal travel 2,160,000   |           |               |             |      |                  |                 |                   |
| 015.Office supplies 119,980   |           |               |             |      |                  |                 |                   |
| 024.Motor vehicle running expenses 1,260,000                                      |           |               |             |      |                  |                 |                   |
| <b>2.Expense Total 41,446,504</b>   |           |               |             |      |                  |                 |                   |
| <b>9.Human Resource Management Total 41,446,504</b>                               |           |               |             |      |                  |                 |                   |
| <b>020.Management and Administration Total 263,523,617</b>                        |           |               |             |      |                  |                 |                   |
| <b>063.Statistical Services</b>   |           |               |             |      |                  |                 |                   |
| 1.Demography and Social Statistics  |           |               |             |      |                  |                 |                   |
| <b>2.Expense</b>  |           |               |             |      |                  |                 |                   |
| 001.Salaries in Cash 62,735,634   |           |               |             |      |                  |                 |                   |
| 012.Internal travel 3,560,000   |           |               |             |      |                  |                 |                   |
| 019.Training expenses 10,000,000  |           |               |             |      |                  |                 |                   |
| 024.Motor vehicle running expenses 864,976  |           |               |             |      |                  |                 |                   |
| <b>2.Expense Total 77,160,610</b>   |           |               |             |      |                  |                 |                   |
| <b>1.Demography and Social Statistics Total 77,160,610</b>                        |           |               |             |      |                  |                 |                   |
| 2.Economics and Agriculture Statistics  |           |               |             |      |                  |                 |                   |
| <b>2.Expense</b>  |           |               |             |      |                  |                 |                   |
| 001.Salaries in Cash 105,071,337  |           |               |             |      |                  |                 |                   |
| 012.Internal travel 18,540,000  |           |               |             |      |                  |                 |                   |
| 024.Motor vehicle running expenses 3,584,878                                      |           |               |             |      |                  |                 |                   |
| <b>2.Expense Total 127,196,215</b>  |           |               |             |      |                  |                 |                   |
| <b>2.Economics and Agriculture Statistics Total 127,196,215</b>                   |           |               |             |      |                  |                 |                   |
| 3.National Statistical System and Data Management                                 |           |               |             |      |                  |                 |                   |
| <b>2.Expense</b>  |           |               |             |      |                  |                 |                   |
| 012.Internal travel 4,160,000   |           |               |             |      |                  |                 |                   |
| 024.Motor vehicle running expenses 707,473  |           |               |             |      |                  |                 |                   |
| <b>2.Expense Total 4,867,473</b>  |           |               |             |      |                  |                 |                   |
| <b>3.National Statistical System and Data Management Total 4,867,473</b>          |           |               |             |      |                  |                 |                   |
| <b>063.Statistical Services Total 209,224,298</b>                                 |           |               |             |      |                  |                 |                   |
| <b>20. Management and Administration</b>  |           |               |             |      |                  |                 |                   |
| 07. Administration, Planning and Monitoring and Evaluation                        |           |               |             |      |                  |                 |                   |
| <b>2.Expense</b>  |           |               |             |      |                  |                 |                   |
| 10-Salaries 120,517,515 174,479,708   |           |               |             |      |                  |                 |                   |
| 11-Other Allowances 3,004,000 4,984,000   |           |               |             |      |                  |                 |                   |
| 21-Internal travel 20,620,000 14,629,806  |           |               |             |      |                  |                 |                   |
| 22-External travel - 3,150,000  |           |               |             |      |                  |                 |                   |
| 23-Public utilities 16,800,000 18,200,000   |           |               |             |      |                  |                 |                   |
| 24-Office supplies and expenses 12,210,000 9,060,000                              |           |               |             |      |                  |                 |                   |
| 28-Training expenses 10,000,000 5,000,000   |           |               |             |      |                  |                 |                   |
| 29-Acquisition of technical services 4,560,000 3,042,293                          |           |               |             |      |                  |                 |                   |



**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 276: National Statistical Office**

**Recurrent Details**

| Cost Centre  | Programme                                | Sub-Programme   | GFS Chapter            | Item                                     | 2020-21 Approved   | 2020-21 Revised    | 2021-22 Estimates  |
|--|--|---|------------------------|--|--------------------|--------------------|--------------------|
| 001-Na   | 20. Manage                               | 07. Administr   | 2.Expense              | 34-Motor vehicle running expenses        | 58,317,475         | 31,167,475         |                    |
|  |  |   |                        | 35-Routine maintenance of assets         | 7,200,000          | 3,200,000          |                    |
|  |  |   | <b>2.Expense Total</b> |  | <b>253,228,990</b> | <b>266,913,282</b> |                    |
|  |  | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |                        |  | <b>253,228,990</b> | <b>266,913,282</b> |                    |
|  |  | 08. Financial Management and Audit Services                             |                        |  |                    |                    |                    |
|  |  | <b>2.Expense</b>  |                        |  |                    |                    |                    |
|  |  |   |                        | 10-Salaries                              | 32,206,675         | 29,500,960         |                    |
|  |  |   |                        | 11-Other Allowances                      |                    | -                  |                    |
|  |  |   |                        | 21-Internal travel                       | 10,960,000         | 11,660,000         |                    |
|  |  |   |                        | 24-Office supplies and expenses          | 207,000            | 1,453,951          |                    |
|  |  |   |                        | 28-Training expenses                     | 4,990,000          | 6,195,080          |                    |
|  |  |   |                        | 34-Motor vehicle running expenses        | 2,780,000          | 2,553,000          |                    |
|  |  |   | <b>2.Expense Total</b> |  | <b>51,143,675</b>  | <b>51,362,991</b>  |                    |
|  |  | <b>08. Financial Management and Audit Services Total</b>                |                        |  | <b>51,143,675</b>  | <b>51,362,991</b>  |                    |
|  |  | 09. Human Resource Management   |                        |  |                    |                    |                    |
|  |  | <b>2.Expense</b>  |                        |  |                    |                    |                    |
|  |  |   |                        | 10-Salaries                              | 10,615,692         | 10,615,692         |                    |
|  |  |   |                        | 21-Internal travel                       | 7,320,000          | 5,520,000          |                    |
|  |  |   |                        | 24-Office supplies and expenses          | 989,100            | 989,100            |                    |
|  |  |   |                        | 28-Training expenses                     | 1,000,000          | 1,000,000          |                    |
|  |  |   |                        | 34-Motor vehicle running expenses        | 983,895            |                    |                    |
|  |  |   | <b>2.Expense Total</b> |  | <b>20,908,687</b>  | <b>18,124,792</b>  |                    |
|  |  | <b>09. Human Resource Management Total</b>                              |                        |  | <b>20,908,687</b>  | <b>18,124,792</b>  |                    |
|  |  | 10. Information and Communication Technology                            |                        |  |                    |                    |                    |
|  |  | <b>2.Expense</b>  |                        |  |                    |                    |                    |
|  |  |   |                        | 10-Salaries                              | 6,543,432          | 6,543,432          |                    |
|  |  |   |                        | 21-Internal travel                       | 1,860,000          | 2,100,000          |                    |
|  |  |   |                        | 23-Public utilities                      | 300,000            | -                  |                    |
|  |  |   |                        | 24-Office supplies and expenses          | 630,000            | -                  |                    |
|  |  |   |                        | 28-Training expenses                     | 5,885,268          | 659,748            |                    |
|  |  |   |                        | 34-Motor vehicle running expenses        | 1,000              | 388,000            |                    |
|  |  |   | <b>2.Expense Total</b> |  | <b>15,219,700</b>  | <b>9,691,180</b>   |                    |
|  |  | <b>10. Information and Communication Technology Total</b>               |                        |  | <b>15,219,700</b>  | <b>9,691,180</b>   |                    |
|  | <b>20. Management and Administration</b> |   |                        |  | <b>340,501,052</b> | <b>346,092,245</b> |                    |
|  | <b>63. Statistical Services</b>          |   |                        |  |                    |                    |                    |
|  |  | 01. Demography and Social Statistics                                    |                        |  |                    |                    |                    |
|  |  | <b>2.Expense</b>  |                        |  |                    |                    |                    |
|  |  |   |                        | 10-Salaries                              | 85,754,040         | 89,504,196         |                    |
|  |  |   |                        | 21-Internal travel                       | 12,450,000         | 7,820,000          |                    |
|  |  |   |                        | 23-Public utilities                      | 759,000            | 20,000             |                    |
|  |  |   |                        | 24-Office supplies and expenses          | 4,726,500          | 6,646,500          |                    |
|  |  |   |                        | 34-Motor vehicle running expenses        | 2,760,000          | 5,160,000          |                    |
|  |  |   |                        | 35-Routine maintenance of assets         | 1,093,238          | -                  |                    |
|  |  |   | <b>2.Expense Total</b> |  | <b>107,542,778</b> | <b>109,150,696</b> |                    |
|  |  | <b>01. Demography and Social Statistics Total</b>                       |                        |  | <b>107,542,778</b> | <b>109,150,696</b> |                    |
|  |  | 02. Economics and Agriculture Statistics                                |                        |  |                    |                    |                    |
|  |  | <b>2.Expense</b>  |                        |  |                    |                    |                    |
|  |  |   |                        | 10-Salaries                              | 178,657,452        | 180,407,608        |                    |
|  |  |   |                        | 11-Other Allowances                      | 4,317,000          | 1,409,084          |                    |
|  |  |   |                        | 21-Internal travel                       | 36,280,000         | 24,105,000         |                    |
|  |  |   |                        | 23-Public utilities                      | 1,640,000          | 1,640,000          |                    |
|  |  |   |                        | 24-Office supplies and expenses          | 4,692,106          | 7,330,860          |                    |
|  |  |   |                        | 34-Motor vehicle running expenses        | 7,478,370          | 7,180,370          |                    |
|  |  |   |                        | 39-Grants to International Organisations | 1,560,000          | -                  |                    |
|  |  |   | <b>2.Expense Total</b> |  | <b>234,624,928</b> | <b>222,072,922</b> |                    |
|  |  | <b>02. Economics and Agriculture Statistics Total</b>                   |                        |  | <b>234,624,928</b> | <b>222,072,922</b> |                    |
|  |  | 03. National Statistical System and Data Management                     |                        |  |                    |                    |                    |
|  |  | <b>2.Expense</b>  |                        |  |                    |                    |                    |
|  |  |   |                        | 11-Other Allowances                      |                    | 2,000              |                    |
|  |  |   |                        | 21-Internal travel                       | 7,430,000          | 9,325,078          |                    |
|  |  |   |                        | 23-Public utilities                      | 80,000             | 80,000             |                    |
|  |  |   |                        | 24-Office supplies and expenses          | 1,730,000          | 2,071,000          |                    |
|  |  |   |                        | 34-Motor vehicle running expenses        | 1,424,369          | 1,424,369          |                    |
|  |  |   | <b>2.Expense Total</b> |  | <b>10,664,369</b>  | <b>12,902,447</b>  |                    |
|  |  | <b>03. National Statistical System and Data Management Total</b>        |                        |  | <b>10,664,369</b>  | <b>12,902,447</b>  |                    |
|  | <b>63. Statistical Services Total</b>    |   |                        |  | <b>352,832,075</b> | <b>344,126,065</b> |                    |
| <b>001-National Statistics Office - Headquarters Total</b> |  |   |                        |  | <b>693,333,127</b> | <b>690,218,310</b> | <b>472,747,915</b> |
| <b>002-National Statistics Office - Blantyre</b>           |  |   |                        |  |                    |                    |                    |
|  | <b>020.Management and Administration</b> |   |                        |  |                    |                    |                    |
|  |  | 1.Information and Communication Technology                              |                        |  |                    |                    |                    |
|  |  | <b>2.Expense</b>  |                        |  |                    |                    |                    |
|  |  |   |                        | 001.Salaries in Cash                     |                    |                    | 2,469,744          |
|  |  |   | <b>2.Expense Total</b> |  |                    |                    | <b>2,469,744</b>   |
|  |  | <b>1.Information and Communication Technology Total</b>                 |                        |  |                    |                    | <b>2,469,744</b>   |
|  |  | 7.Administration, Planning and Monitoring and Evaluation                |                        |  |                    |                    |                    |
|  |  | <b>2.Expense</b>  |                        |  |                    |                    |                    |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 276: National Statistical Office**

**Recurrent Details**

| Cost Centre  | Programme                                      | Sub-Programme   | GFS Chapter   | Item                               | 2020-21 Approved  | 2020-21 Revised   | 2021-22 Estimates |
|--|--|---|---|------------------------------------|-------------------|-------------------|-------------------|
| 002-Na   | 020.Managr                                     | 7.Administrat   | 2.Expense   | 001.Salaries in Cash               |                   |                   | 12,656,349        |
|  |  |   | <b>2.Expense Total</b>  |                                    |                   |                   | <b>12,656,349</b> |
|  |  |   | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                                    |                   |                   | <b>12,656,349</b> |
|  | <b>020.Management and Administration Total</b> |   |   |                                    |                   |                   | <b>15,126,093</b> |
|  | 063.Statistical Services                       |   |   |                                    |                   |                   |                   |
|  |  | 2.Economics and Agriculture Statistics                                  |   |                                    |                   |                   |                   |
|  |  | <b>2.Expense</b>  |   |                                    |                   |                   |                   |
|  |  |   |   | 001.Salaries in Cash               |                   |                   | 2,282,400         |
|  |  |   |   | 012.Internal travel                |                   |                   | 2,490,000         |
|  |  |   |   | 014.Public Utilities               |                   |                   | 1,350,000         |
|  |  |   |   | 015.Office supplies                |                   |                   | 150,000           |
|  |  |   |   | 024.Motor vehicle running expenses |                   |                   | 457,483           |
|  |  | <b>2.Expense Total</b>  |   |                                    |                   |                   | <b>6,729,883</b>  |
|  |  | <b>2.Economics and Agriculture Statistics Total</b>                     |   |                                    |                   |                   | <b>6,729,883</b>  |
|  |  | 3.National Statistical System and Data Management                       |   |                                    |                   |                   |                   |
|  |  | <b>2.Expense</b>  |   |                                    |                   |                   |                   |
|  |  |   |   | 003.Other allowances in cash       |                   |                   | 520,588           |
|  |  | <b>2.Expense Total</b>  |   |                                    |                   |                   | <b>520,588</b>    |
|  |  | <b>3.National Statistical System and Data Management Total</b>          |   |                                    |                   |                   | <b>520,588</b>    |
|  | <b>063.Statistical Services Total</b>          |   |   |                                    |                   |                   | <b>7,250,471</b>  |
|  | 20. Management and Administration              |   |   |                                    |                   |                   |                   |
|  |  | 07. Administration, Planning and Monitoring and Evaluation              |   |                                    |                   |                   |                   |
|  |  | <b>2.Expense</b>  |   |                                    |                   |                   |                   |
|  |  |   |   | 10-Salaries                        | 10,618,752        | 10,618,752        |                   |
|  |  |   |   | 11-Other Allowances                | 406,000           | 492,000           |                   |
|  |  | <b>2.Expense Total</b>  |   |                                    | <b>11,024,752</b> | <b>11,110,752</b> |                   |
|  |  | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |   |                                    | <b>11,024,752</b> | <b>11,110,752</b> |                   |
|  |  | 10. Information and Communication Technology                            |   |                                    |                   |                   |                   |
|  |  | <b>2.Expense</b>  |   |                                    |                   |                   |                   |
|  |  |   |   | 10-Salaries                        | 2,193,276         | 2,193,276         |                   |
|  |  | <b>2.Expense Total</b>  |   |                                    | <b>2,193,276</b>  | <b>2,193,276</b>  |                   |
|  |  | <b>10. Information and Communication Technology Total</b>               |   |                                    | <b>2,193,276</b>  | <b>2,193,276</b>  |                   |
|  | <b>20. Management and Administration Total</b> |   |   |                                    | <b>13,218,028</b> | <b>13,304,028</b> |                   |
|  | 63. Statistical Services                       |   |   |                                    |                   |                   |                   |
|  |  | 02. Economics and Agriculture Statistics                                |   |                                    |                   |                   |                   |
|  |  | <b>2.Expense</b>  |   |                                    |                   |                   |                   |
|  |  |   |   | 10-Salaries                        | 7,410,504         | 7,410,504         |                   |
|  |  |   |   | 11-Other Allowances                | 86,000            |                   |                   |
|  |  |   |   | 21-Internal travel                 | 8,160,000         | 8,120,000         |                   |
|  |  |   |   | 34-Motor vehicle running expenses  | 296,621           | 296,621           |                   |
|  |  | <b>2.Expense Total</b>  |   |                                    | <b>15,953,125</b> | <b>15,827,125</b> |                   |
|  |  | <b>02. Economics and Agriculture Statistics Total</b>                   |   |                                    | <b>15,953,125</b> | <b>15,827,125</b> |                   |
|  | <b>63. Statistical Services Total</b>          |   |   |                                    | <b>15,953,125</b> | <b>15,827,125</b> |                   |
| <b>002-National Statistics Office - Blantyre Total</b> |  |   |   |                                    | <b>29,171,153</b> | <b>29,131,153</b> | <b>22,376,564</b> |
| <b>003-National Statistics Office - Lilongwe</b>       |  |   |   |                                    |                   |                   |                   |
|  | 020.Management and Administration              |   |   |                                    |                   |                   |                   |
|  |  | 7.Administration, Planning and Monitoring and Evaluation                |   |                                    |                   |                   |                   |
|  |  | <b>2.Expense</b>  |   |                                    |                   |                   |                   |
|  |  |   |   | 001.Salaries in Cash               |                   |                   | 50,866,731        |
|  |  | <b>2.Expense Total</b>  |   |                                    |                   |                   | <b>50,866,731</b> |
|  |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b>   |   |                                    |                   |                   | <b>50,866,731</b> |
|  | <b>020.Management and Administration Total</b> |   |   |                                    |                   |                   | <b>50,866,731</b> |
|  | 063.Statistical Services                       |   |   |                                    |                   |                   |                   |
|  |  | 2.Economics and Agriculture Statistics                                  |   |                                    |                   |                   |                   |
|  |  | <b>2.Expense</b>  |   |                                    |                   |                   |                   |
|  |  |   |   | 001.Salaries in Cash               |                   |                   | 11,395,152        |
|  |  |   |   | 012.Internal travel                |                   |                   | 6,150,000         |
|  |  |   |   | 014.Public Utilities               |                   |                   | 2,340,000         |
|  |  |   |   | 015.Office supplies                |                   |                   | 337,463           |
|  |  |   |   | 023.Other goods and services       |                   |                   | 2,430,000         |
|  |  |   |   | 024.Motor vehicle running expenses |                   |                   | 1,200,000         |
|  |  | <b>2.Expense Total</b>  |   |                                    |                   |                   | <b>23,852,615</b> |
|  |  | <b>2.Economics and Agriculture Statistics Total</b>                     |   |                                    |                   |                   | <b>23,852,615</b> |
|  |  | 3.National Statistical System and Data Management                       |   |                                    |                   |                   |                   |
|  |  | <b>2.Expense</b>  |   |                                    |                   |                   |                   |
|  |  |   |   | 003.Other allowances in cash       |                   |                   | 1,164,000         |
|  |  | <b>2.Expense Total</b>  |   |                                    |                   |                   | <b>1,164,000</b>  |
|  |  | <b>3.National Statistical System and Data Management Total</b>          |   |                                    |                   |                   | <b>1,164,000</b>  |
|  | <b>063.Statistical Services Total</b>          |   |   |                                    |                   |                   | <b>25,016,615</b> |
|  | 20. Management and Administration              |   |   |                                    |                   |                   |                   |
|  |  | 07. Administration, Planning and Monitoring and Evaluation              |   |                                    |                   |                   |                   |
|  |  | <b>2.Expense</b>  |   |                                    |                   |                   |                   |
|  |  |   |   | 10-Salaries                        | 20,990,592        | 20,990,592        |                   |
|  |  |   |   | 11-Other Allowances                | 229,000           | 229,000           |                   |
|  |  | <b>2.Expense Total</b>  |   |                                    | <b>21,219,592</b> | <b>21,219,592</b> |                   |
|  |  | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |   |                                    | <b>21,219,592</b> | <b>21,219,592</b> |                   |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 276: National Statistical Office**

**Recurrent Details**

| Cost Centre                                     | Programme                               | Sub-Programme  | GFS Chapter | Item   | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
|---|---|--|-------------|--|------------------|-----------------|-------------------|
| 003-Natio                                       | 20. Management and Administration Total |  |             |  | 21,219,592       | 21,219,592      |                   |
|   | 63. Statistical Services                |  |             |  |                  |                 |                   |
|   |   | 02. Economics and Agriculture Statistics                         |             |  |                  |                 |                   |
|   |   | 2.Expense  |             |  |                  |                 |                   |
|   |   |  |             | 10-Salaries  | 27,760,464       | 27,760,464      |                   |
|   |   |  |             | 11-Other Allowances                                      | 592,000          | 592,000         |                   |
|   |   |  |             | 21-Internal travel                                       | 19,580,000       | 19,986,864      |                   |
|   |   |  |             | 23-Public utilities                                      | 2,490,000        | 3,338,000       |                   |
|   |   |  |             | 24-Office supplies and expenses                          | 4,310,000        | 560,000         |                   |
|   |   |  |             | 28-Training expenses                                     | 2,200,000        | 2,200,000       |                   |
|   |   |  |             | 34-Motor vehicle running expenses                        | 12,009,864       | 14,860,000      |                   |
|   |   |  |             | 32-Food and rations                                      | 600,000          | 225,000         |                   |
|   |   | 2.Expense Total  |             |  | 69,542,328       | 69,522,328      |                   |
|   |   | 02. Economics and Agriculture Statistics Total                   |             |  | 69,542,328       | 69,522,328      |                   |
|   | 63. Statistical Services Total          |  |             |  | 69,542,328       | 69,522,328      |                   |
| 003-National Statistics Office - Lilongwe Total |   |  |             |  | 90,761,920       | 90,741,920      | 75,883,346        |
| 004-National Statistics Office - Mzuzu          |   |  |             |  |                  |                 |                   |
|   | 020.Management and Administration       |  |             |  |                  |                 |                   |
|   |   | 1.Information and Communication Technology                       |             |  |                  |                 |                   |
|   |   | 2.Expense  |             |  |                  |                 |                   |
|   |   |  |             | 001.Salaries in Cash                                     |                  |                 | 2,282,400         |
|   |   | 2.Expense Total  |             |  |                  |                 | 2,282,400         |
|   |   | 1.Information and Communication Technology Total                 |             |  |                  |                 | 2,282,400         |
|   |   |  |             | 7.Administration, Planning and Monitoring and Evaluation |                  |                 |                   |
|   |   | 2.Expense  |             |  |                  |                 |                   |
|   |   |  |             | 001.Salaries in Cash                                     |                  |                 | 18,138,699        |
|   |   |  |             | 003.Other allowances in cash                             |                  |                 | 670,410           |
|   |   | 2.Expense Total  |             |  |                  |                 | 18,809,109        |
|   |   | 7.Administration, Planning and Monitoring and Evaluation Total   |             |  |                  |                 | 18,809,109        |
|   | 020.Management and Administration Total |  |             |  |                  |                 | 21,091,509        |
|   | 063.Statistical Services                |  |             |  |                  |                 |                   |
|   |   | 2.Economics and Agriculture Statistics                           |             |  |                  |                 |                   |
|   |   | 2.Expense  |             |  |                  |                 |                   |
|   |   |  |             | 001.Salaries in Cash                                     |                  |                 | 3,413,340         |
|   |   |  |             | 012.Internal travel                                      |                  |                 | 1,440,000         |
|   |   |  |             | 014.Public Utilities                                     |                  |                 | 1,350,000         |
|   |   |  |             | 015.Office supplies                                      |                  |                 | 150,000           |
|   |   |  |             | 024.Motor vehicle running expenses                       |                  |                 | 457,483           |
|   |   | 2.Expense Total  |             |  |                  |                 | 6,810,823         |
|   |   | 2.Economics and Agriculture Statistics Total                     |             |  |                  |                 | 6,810,823         |
|   |   |  |             | 3.National Statistical System and Data Management        |                  |                 |                   |
|   |   | 2.Expense  |             |  |                  |                 |                   |
|   |   |  |             | 003.Other allowances in cash                             |                  |                 | 51,000            |
|   |   | 2.Expense Total  |             |  |                  |                 | 51,000            |
|   |   | 3.National Statistical System and Data Management Total          |             |  |                  |                 | 51,000            |
|   | 063.Statistical Services Total          |  |             |  |                  |                 | 6,861,823         |
|   | 20. Management and Administration       |  |             |  |                  |                 |                   |
|   |   | 07. Administration, Planning and Monitoring and Evaluation       |             |  |                  |                 |                   |
|   |   | 2.Expense  |             |  |                  |                 |                   |
|   |   |  |             | 10-Salaries  | 26,240,484       | 26,240,484      |                   |
|   |   |  |             | 11-Other Allowances                                      | 520,000          |                 |                   |
|   |   | 2.Expense Total  |             |  | 26,760,484       | 26,240,484      |                   |
|   |   | 07. Administration, Planning and Monitoring and Evaluation Total |             |  | 26,760,484       | 26,240,484      |                   |
|   |   |  |             | 10. Information and Communication Technology             |                  |                 |                   |
|   |   | 2.Expense  |             |  |                  |                 |                   |
|   |   |  |             | 10-Salaries  | 2,193,276        | 2,451,275       |                   |
|   |   | 2.Expense Total  |             |  | 2,193,276        | 2,451,275       |                   |
|   |   | 10. Information and Communication Technology Total               |             |  | 2,193,276        | 2,451,275       |                   |
|   | 20. Management and Administration Total |  |             |  | 28,953,760       | 28,691,759      |                   |
|   | 63. Statistical Services                |  |             |  |                  |                 |                   |
|   |   | 02. Economics and Agriculture Statistics                         |             |  |                  |                 |                   |
|   |   | 2.Expense  |             |  |                  |                 |                   |
|   |   |  |             | 10-Salaries  | 6,379,584        | -               |                   |
|   |   |  |             | 11-Other Allowances                                      | 258,000          | 258,000         |                   |
|   |   |  |             | 21-Internal travel                                       | 6,240,000        | 6,247,078       |                   |
|   |   |  |             | 34-Motor vehicle running expenses                        | 296,621          | 296,621         |                   |
|   |   | 2.Expense Total  |             |  | 13,174,205       | 6,801,699       |                   |
|   |   | 02. Economics and Agriculture Statistics Total                   |             |  | 13,174,205       | 6,801,699       |                   |
|   | 63. Statistical Services Total          |  |             |  | 13,174,205       | 6,801,699       |                   |
| 004-National Statistics Office - Mzuzu Total    |   |  |             |  | 42,127,965       | 35,493,458      | 27,953,332        |
| Grand Total                                     |   |  |             |  | 855,394,165      | 845,584,841     | 598,961,157       |



**Vote 277**

**National Planning Commission**

**Recurrent**

|                             |                    |
|-----------------------------|--------------------|
| Personal Emoluments         | 408,741,173        |
| Other Recurrent Transaction | 321,277,500        |
| <b>Total Recurrent</b>      | <b>730,018,673</b> |

**Capital**

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

|                   |                    |
|-------------------|--------------------|
| <b>Total Vote</b> | <b>730,018,673</b> |
|-------------------|--------------------|

| MINISTRY 27: Ministry of Finance   |           |               |             |      |                  |                 |                   |
|--|-----------|---------------|-------------|------|------------------|-----------------|-------------------|
| DEPARTMENT 277: National Planning Commission                                 |           |               |             |      |                  |                 |                   |
| Recurrent Details  |           |               |             |      |                  |                 |                   |
| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
| <b>001-National Planning Commission - Headquarters</b>                       |           |               |             |      |                  |                 |                   |
| <b>020.Management and Administration</b>                                     |           |               |             |      |                  |                 |                   |
| 1.Information and Communication Technology                                   |           |               |             |      |                  |                 |                   |
| <b>2.Expense</b>   |           |               |             |      |                  |                 |                   |
| 014.Public Utilities 800,000   |           |               |             |      |                  |                 |                   |
| 015.Office supplies 4,000,000  |           |               |             |      |                  |                 |                   |
| <b>2.Expense Total 4,800,000</b>   |           |               |             |      |                  |                 |                   |
| <b>3.Assets</b>  |           |               |             |      |                  |                 |                   |
| 002.Machinery and equipment other than transport equipment 2,400,000         |           |               |             |      |                  |                 |                   |
| <b>3.Assets Total 2,400,000</b>  |           |               |             |      |                  |                 |                   |
| 1.Information and Communication Technology Total 7,200,000                   |           |               |             |      |                  |                 |                   |
| 7.Administration, Planning and Monitoring and Evaluation                     |           |               |             |      |                  |                 |                   |
| <b>2.Expense</b>   |           |               |             |      |                  |                 |                   |
| 012.Internal travel 25,320,000   |           |               |             |      |                  |                 |                   |
| 014.Public Utilities 20,550,000  |           |               |             |      |                  |                 |                   |
| 015.Office supplies 12,020,000   |           |               |             |      |                  |                 |                   |
| 023.Other goods and services 11,390,000                                      |           |               |             |      |                  |                 |                   |
| 024.Motor vehicle running expenses 19,680,000                                |           |               |             |      |                  |                 |                   |
| 025.Routine Maintenance of Assets 15,900,000                                 |           |               |             |      |                  |                 |                   |
| 017.Rentals 38,000,000   |           |               |             |      |                  |                 |                   |
| <b>2.Expense Total 142,860,000</b>   |           |               |             |      |                  |                 |                   |
| 7.Administration, Planning and Monitoring and Evaluation Total 142,860,000   |           |               |             |      |                  |                 |                   |
| 8.Financial Management and Audit Services                                    |           |               |             |      |                  |                 |                   |
| <b>2.Expense</b>   |           |               |             |      |                  |                 |                   |
| 012.Internal travel 650,000  |           |               |             |      |                  |                 |                   |
| <b>2.Expense Total 650,000</b>   |           |               |             |      |                  |                 |                   |
| 8.Financial Management and Audit Services Total 650,000                      |           |               |             |      |                  |                 |                   |
| 9.Human Resource Management  |           |               |             |      |                  |                 |                   |
| <b>2.Expense</b>   |           |               |             |      |                  |                 |                   |
| 001.Salaries in Cash 408,741,173   |           |               |             |      |                  |                 |                   |
| 012.Internal travel 1,970,000  |           |               |             |      |                  |                 |                   |
| 015.Office supplies 1,180,000  |           |               |             |      |                  |                 |                   |
| 024.Motor vehicle running expenses 400,000                                   |           |               |             |      |                  |                 |                   |
| 016.Medical supplies 16,740,875  |           |               |             |      |                  |                 |                   |
| 009.Employers' pensions contribution 99,971,625                              |           |               |             |      |                  |                 |                   |
| <b>2.Expense Total 529,003,673</b>   |           |               |             |      |                  |                 |                   |
| 9.Human Resource Management Total 529,003,673                                |           |               |             |      |                  |                 |                   |
| <b>020.Management and Administration Total 679,713,673</b>                   |           |               |             |      |                  |                 |                   |
| <b>20. Management and Administration</b>                                     |           |               |             |      |                  |                 |                   |
| 07. Administration, Planning and Monitoring and Evaluation                   |           |               |             |      |                  |                 |                   |
| <b>2.Expense</b>   |           |               |             |      |                  |                 |                   |
| 21-Internal travel 53,500,000  |           |               |             |      |                  |                 |                   |
| 23-Public utilities 2,400,000  |           |               |             |      |                  |                 |                   |
| 24-Office supplies and expenses 4,800,000                                    |           |               |             |      |                  |                 |                   |
| 34-Motor vehicle running expenses 57,600,000                                 |           |               |             |      |                  |                 |                   |
| 26-Rents 42,000,000  |           |               |             |      |                  |                 |                   |
| <b>2.Expense Total 160,300,000</b>   |           |               |             |      |                  |                 |                   |
| <b>4.Liabilities</b>   |           |               |             |      |                  |                 |                   |
| 41-Acquisition of Fixed Assets 120,000,000                                   |           |               |             |      |                  |                 |                   |
| <b>4.Liabilities Total 120,000,000</b>                                       |           |               |             |      |                  |                 |                   |
| 07. Administration, Planning and Monitoring and Evaluation Total 280,300,000 |           |               |             |      |                  |                 |                   |
| 08. Financial Management and Audit Services                                  |           |               |             |      |                  |                 |                   |
| <b>2.Expense</b>   |           |               |             |      |                  |                 |                   |
| 21-Internal travel 12,900,000  |           |               |             |      |                  |                 |                   |
| 22-External travel 2,400,000   |           |               |             |      |                  |                 |                   |
| 23-Public utilities 480,000  |           |               |             |      |                  |                 |                   |
| 24-Office supplies and expenses 13,480,000                                   |           |               |             |      |                  |                 |                   |
| <b>2.Expense Total 29,260,000</b>  |           |               |             |      |                  |                 |                   |
| 08. Financial Management and Audit Services Total 29,260,000                 |           |               |             |      |                  |                 |                   |
| 09. Human Resource Management  |           |               |             |      |                  |                 |                   |
| <b>2.Expense</b>   |           |               |             |      |                  |                 |                   |
| 10-Salaries 516,000,000  |           |               |             |      |                  |                 |                   |
| 11-Other Allowances -  |           |               |             |      |                  |                 |                   |
| 21-Internal travel 12,150,000  |           |               |             |      |                  |                 |                   |
| 22-External travel 4,800,000   |           |               |             |      |                  |                 |                   |
| 23-Public utilities 600,000  |           |               |             |      |                  |                 |                   |
| 24-Office supplies and expenses 2,200,000                                    |           |               |             |      |                  |                 |                   |
| 33-Other goods and services 6,000,000  |           |               |             |      |                  |                 |                   |
| <b>2.Expense Total 541,750,000</b>   |           |               |             |      |                  |                 |                   |
| 09. Human Resource Management Total 541,750,000                              |           |               |             |      |                  |                 |                   |
| 10. Information and Communication Technology                                 |           |               |             |      |                  |                 |                   |
| <b>2.Expense</b>   |           |               |             |      |                  |                 |                   |
| 21-Internal travel 3,680,000   |           |               |             |      |                  |                 |                   |
| 23-Public utilities 360,000  |           |               |             |      |                  |                 |                   |
| 24-Office supplies and expenses 9,047,500                                    |           |               |             |      |                  |                 |                   |
| 28-Training expenses 1,050,000   |           |               |             |      |                  |                 |                   |
| 34-Motor vehicle running expenses 4,160,000                                  |           |               |             |      |                  |                 |                   |
| <b>2.Expense Total 18,297,500</b>  |           |               |             |      |                  |                 |                   |
| 10. Information and Communication Technology Total 18,297,500                |           |               |             |      |                  |                 |                   |
| <b>20. Management and Administration Total 869,607,500</b>                   |           |               |             |      |                  |                 |                   |
| <b>056.Planning and Development</b>  |           |               |             |      |                  |                 |                   |
| 0.   |           |               |             |      |                  |                 |                   |
| <b>2.Expense</b>   |           |               |             |      |                  |                 |                   |
| 012.Internal travel 22,880,000   |           |               |             |      |                  |                 |                   |
| 014.Public Utilities 3,450,000   |           |               |             |      |                  |                 |                   |
| 015.Office supplies 14,100,000   |           |               |             |      |                  |                 |                   |
| 019.Training expenses 600,000  |           |               |             |      |                  |                 |                   |
| 020.Acquisition of technical services 2,000,000                              |           |               |             |      |                  |                 |                   |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 277: National Planning Commission**

**Recurrent Details**

| Cost Centre | Programme   | Sub-Programme  | GFS Chapter                | Item                                     | 2020-21 Approved     | 2020-21 Revised      | 2021-22 Estimates  |
|-------------|-------------|--|----------------------------|--|----------------------|----------------------|--------------------|
| 001-Nc      | 056.Plannir | 0.   | 2.Expense                  | 024.Motor vehicle running expenses       |                      |                      | 7,275,000          |
|             |             |  | <b>2.Expense Total</b>     |  |                      |                      | <b>50,305,000</b>  |
|             |             | 0. Total   |                            |  |                      |                      | 50,305,000         |
|             |             | <b>056.Planning and Development Total</b>                    |                            |  |                      |                      | <b>50,305,000</b>  |
|             |             | <b>56. Planning and Development</b>                          |                            |  |                      |                      | <b>50,305,000</b>  |
|             |             | 00.  | 2.Expense                  |  |                      |                      |                    |
|             |             |  |                            | 10-Salaries                              |                      | 591,067,373          |                    |
|             |             |  |                            | 11-Other Allowances                      |                      | 13,000,000           |                    |
|             |             |  |                            | 21-Internal travel                       | 170,230,000          | 130,460,000          |                    |
|             |             |  |                            | 22-External travel                       | 31,250,000           | 5,500,000            |                    |
|             |             |  |                            | 23-Public utilities                      | 3,542,500            | 72,840,000           |                    |
|             |             |  |                            | 24-Office supplies and expenses          | 101,170,000          | 122,650,000          |                    |
|             |             |  |                            | 28-Training expenses                     | 22,000,000           | 1,000,000            |                    |
|             |             |  |                            | 29-Acquisition of technical services     | 44,980,000           | 9,000,000            |                    |
|             |             |  |                            | 34-Motor vehicle running expenses        | 31,620,000           | 55,040,000           |                    |
|             |             |  |                            | 35-Routine maintenance of assets         |                      | 18,000,000           |                    |
|             |             |  |                            | 39-Grants to International Organisations |                      | 2,000,000            |                    |
|             |             |  |                            | 25-Medical Supplies and expenses         |                      | 24,000,000           |                    |
|             |             |  |                            | 27-Education supplies and services       |                      | 48,000,000           |                    |
|             |             |  |                            | 33-Other goods and services              |                      | 100,000              |                    |
|             |             |  |                            | 26-Rents                                 |                      | 63,810,000           |                    |
|             |             |  | <b>2.Expense Total</b>     |  | <b>404,792,500</b>   | <b>1,156,467,373</b> |                    |
|             |             |  | <b>4.Liabilities</b>       |  |                      |                      |                    |
|             |             |  |                            | 41-Acquisition of Fixed Assets           |                      | 168,289,670          |                    |
|             |             |  | <b>4.Liabilities Total</b> |  |                      | <b>168,289,670</b>   |                    |
|             |             | 00. Total  |                            |  | 404,792,500          | 1,324,757,043        |                    |
|             |             | <b>56. Planning and Development Total</b>                    |                            |  | <b>404,792,500</b>   | <b>1,324,757,043</b> |                    |
|             |             | <b>001-National Planning Commission - Headquarters Total</b> |                            |  | <b>1,274,400,000</b> | <b>1,325,757,043</b> | <b>730,018,673</b> |
|             |             | <b>Grand Total</b>   |                            |  | <b>1,274,400,000</b> | <b>1,325,757,043</b> | <b>730,018,673</b> |





## Vote 278

### Unforeseen Expenditures

#### Recurrent

|                             |                      |
|-----------------------------|----------------------|
| Personal Emoluments         | -                    |
| Other Recurrent Transaction | 2,000,000,000        |
| <b>Total Recurrent</b>      | <b>2,000,000,000</b> |

#### Capital

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

|                   |                      |
|-------------------|----------------------|
| <b>Total Vote</b> | <b>2,000,000,000</b> |
|-------------------|----------------------|

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 278: Unforeseen Expenditures**

**Recurrent Details**

| Cost Centre                                      | Programme | Sub-Programme | GFS Chapter | Item   | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates    |
|--|-----------|---------------|-------------|--|----------------------|--------------------------|----------------------|
| <b>001-Unforeseen Expenditure - Headquarters</b> |           |               |             |  |                      |                          |                      |
|  |           |               |             | <b>019.Disaster Preparedness Relief and Rehabilitation</b>       |                      |                          |                      |
|  |           |               |             | 0.   |                      |                          |                      |
|  |           |               |             | <b>2.Expense</b>   |                      |                          |                      |
|  |           |               |             | 086.Current grants to Local government                           | 2,000,000,000        | 25,204,632,417           | 2,000,000,000        |
|  |           |               |             | <b>2.Expense Total</b>   | <b>2,000,000,000</b> | <b>25,204,632,417</b>    | <b>2,000,000,000</b> |
|  |           |               |             | <b>0. Total</b>  | <b>2,000,000,000</b> | <b>25,204,632,417</b>    | <b>2,000,000,000</b> |
|  |           |               |             | <b>019.Disaster Preparedness Relief and Rehabilitation Total</b> | <b>2,000,000,000</b> | <b>25,204,632,417</b>    | <b>2,000,000,000</b> |
|  |           |               |             | <b>001-Unforeseen Expenditure - Headquarters Total</b>           | <b>2,000,000,000</b> | <b>25,204,632,417</b>    | <b>2,000,000,000</b> |
|  |           |               |             | <b>Grand Total</b>   | <b>2,000,000,000</b> | <b>25,204,632,417</b>    | <b>2,000,000,000</b> |

**Vote 279**

**Financial Intelligence Authority**

**Recurrent**

|                             |                    |
|-----------------------------|--------------------|
| Personal Emoluments         | 396,413,752        |
| Other Recurrent Transaction | 400,617,753        |
| <b>Total Recurrent</b>      | <b>797,031,505</b> |

**Capital**

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

|                   |                    |
|-------------------|--------------------|
| <b>Total Vote</b> | <b>797,031,505</b> |
|-------------------|--------------------|

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 279: Financial Intelligence Authority**

**Recurrent Details**

| Cost Centre   | Programme | Sub-Programme | GFS Chapter | Item | 2020-21 Approved   | 2020-21 Revised | 2021-22 Estimates  |
|---|-----------|---------------|-------------|------|--------------------|-----------------|--------------------|
| <b>001-Anti Money Laundering Headquarters</b>                           |           |               |             |      |                    |                 |                    |
| <b>020.Management and Administration</b>                                |           |               |             |      |                    |                 |                    |
| 1.Information and Communication Technology                              |           |               |             |      |                    |                 |                    |
| <b>2.Expense</b>  |           |               |             |      |                    |                 |                    |
| 012.Internal travel   |           |               |             |      |                    |                 | 5,139,000          |
| 019.Training expenses   |           |               |             |      |                    |                 | 1,050,000          |
| 023.Other goods and services  |           |               |             |      |                    |                 | 2,905,523          |
| 025.Routine Maintenance of Assets                                       |           |               |             |      |                    |                 | 600,000            |
| 119.Premiums  |           |               |             |      |                    |                 | 1,500,000          |
| <b>2.Expense Total</b>  |           |               |             |      |                    |                 | <b>11,194,523</b>  |
| <b>3.Assets</b>   |           |               |             |      |                    |                 |                    |
| 002.Machinery and equipment other than transport equipment              |           |               |             |      |                    |                 | 15,721,393         |
| <b>3.Assets Total</b>   |           |               |             |      |                    |                 | <b>15,721,393</b>  |
| <b>1.Information and Communication Technology Total</b>                 |           |               |             |      |                    |                 | <b>26,915,916</b>  |
| 7.Administration, Planning and Monitoring and Evaluation                |           |               |             |      |                    |                 |                    |
| <b>2.Expense</b>  |           |               |             |      |                    |                 |                    |
| 001.Salaries in Cash  |           |               |             |      |                    |                 | 189,597,347        |
| 003.Other allowances in cash  |           |               |             |      |                    |                 | 605,000            |
| 012.Internal travel   |           |               |             |      |                    |                 | 1,440,000          |
| 014.Public Utilities  |           |               |             |      |                    |                 | 9,810,000          |
| 015.Office supplies   |           |               |             |      |                    |                 | 8,150,000          |
| 020.Acquisition of technical services                                   |           |               |             |      |                    |                 | 5,850,000          |
| 023.Other goods and services  |           |               |             |      |                    |                 | 2,134,000          |
| 024.Motor vehicle running expenses                                      |           |               |             |      |                    |                 | 11,430,000         |
| 025.Routine Maintenance of Assets                                       |           |               |             |      |                    |                 | 1,800,000          |
| 119.Premiums  |           |               |             |      |                    |                 | 5,475,000          |
| 013.External travel   |           |               |             |      |                    |                 | 12,881,600         |
| 016.Medical supplies  |           |               |             |      |                    |                 | 26,658,000         |
| <b>2.Expense Total</b>  |           |               |             |      |                    |                 | <b>275,830,947</b> |
| <b>7.Administration, Planning and Monitoring and Evaluation Total</b>   |           |               |             |      |                    |                 | <b>275,830,947</b> |
| 8.Financial Management and Audit Services                               |           |               |             |      |                    |                 |                    |
| <b>2.Expense</b>  |           |               |             |      |                    |                 |                    |
| 012.Internal travel   |           |               |             |      |                    |                 | 2,053,450          |
| 019.Training expenses   |           |               |             |      |                    |                 | 2,520,000          |
| <b>2.Expense Total</b>  |           |               |             |      |                    |                 | <b>4,573,450</b>   |
| <b>8.Financial Management and Audit Services Total</b>                  |           |               |             |      |                    |                 | <b>4,573,450</b>   |
| 9.Human Resource Management   |           |               |             |      |                    |                 |                    |
| <b>2.Expense</b>  |           |               |             |      |                    |                 |                    |
| 012.Internal travel   |           |               |             |      |                    |                 | 1,484,600          |
| 015.Office supplies   |           |               |             |      |                    |                 | 4,020,000          |
| 119.Premiums  |           |               |             |      |                    |                 | 7,500,000          |
| <b>2.Expense Total</b>  |           |               |             |      |                    |                 | <b>13,004,600</b>  |
| <b>3.Assets</b>   |           |               |             |      |                    |                 |                    |
| 002.Machinery and equipment other than transport equipment              |           |               |             |      |                    |                 | 4,500,000          |
| <b>3.Assets Total</b>   |           |               |             |      |                    |                 | <b>4,500,000</b>   |
| <b>9.Human Resource Management Total</b>                                |           |               |             |      |                    |                 | <b>17,504,600</b>  |
| <b>020.Management and Administration Total</b>                          |           |               |             |      |                    |                 | <b>324,824,912</b> |
| <b>20. Management and Administration</b>                                |           |               |             |      |                    |                 |                    |
| 07. Administration, Planning and Monitoring and Evaluation              |           |               |             |      |                    |                 |                    |
| <b>2.Expense</b>  |           |               |             |      |                    |                 |                    |
| 10-Salaries   |           |               |             |      | 142,615,929        |                 | 192,115,808        |
| 11-Other Allowances   |           |               |             |      | 580,000            |                 | 580,000            |
| 21-Internal travel  |           |               |             |      | 5,867,050          |                 | 5,867,050          |
| 23-Public utilities   |           |               |             |      | 16,440,008         |                 | 16,440,008         |
| 24-Office supplies and expenses   |           |               |             |      | 20,217,219         |                 | 20,425,869         |
| 29-Acquisition of technical services                                    |           |               |             |      | 7,800,000          |                 | 7,800,000          |
| 34-Motor vehicle running expenses                                       |           |               |             |      | 29,073,101         |                 | 29,073,101         |
| 35-Routine maintenance of assets  |           |               |             |      | 2,500,000          |                 | 2,500,000          |
| 39-Grants to International Organisations                                |           |               |             |      | 2,466,550          |                 | 2,466,550          |
| 25-Medical Supplies and expenses  |           |               |             |      | 33,864,000         |                 | 33,864,000         |
| 33-Other goods and services   |           |               |             |      | 11,100,000         |                 | 11,100,000         |
| 30-Insurance expenses   |           |               |             |      | 9,999,500          |                 | 9,999,500          |
| 05-Pensions   |           |               |             |      | 17,541,759         |                 |                    |
| 06-Gratuities   |           |               |             |      | 21,392,389         |                 |                    |
| <b>2.Expense Total</b>  |           |               |             |      | <b>321,457,506</b> |                 | <b>332,231,886</b> |
| <b>4.Liabilities</b>  |           |               |             |      |                    |                 |                    |
| 41-Acquisition of Fixed Assets  |           |               |             |      | 149,000,000        |                 | 176,338,850        |
| <b>4.Liabilities Total</b>  |           |               |             |      | <b>149,000,000</b> |                 | <b>176,338,850</b> |
| <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |           |               |             |      | <b>470,457,506</b> |                 | <b>508,570,736</b> |
| 08. Financial Management and Audit Services                             |           |               |             |      |                    |                 |                    |
| <b>2.Expense</b>  |           |               |             |      |                    |                 |                    |
| 21-Internal travel  |           |               |             |      | 4,866,232          |                 | 4,866,232          |
| 29-Acquisition of technical services                                    |           |               |             |      | 200,000            |                 | 200,000            |
| <b>2.Expense Total</b>  |           |               |             |      | <b>5,066,232</b>   |                 | <b>5,066,232</b>   |
| <b>08. Financial Management and Audit Services Total</b>                |           |               |             |      | <b>5,066,232</b>   |                 | <b>5,066,232</b>   |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 279: Financial Intelligence Authority**

**Recurrent Details**

| Cost Centre | Programme  | Sub-Programme                 | GFS Chapter | Item   | 2020-21 Approved   | 2020-21 Revised    | 2021-22 Estimates  |
|-------------|------------|-------------------------------|-------------|--|--------------------|--------------------|--------------------|
| 001-An      | 20. Manage | 09. Human Resource Management |             |  |                    |                    |                    |
|             |            |                               |             | <b>2.Expense</b>   |                    |                    |                    |
|             |            |                               |             | 21-Internal travel   | 2,005,800          | 2,005,800          |                    |
|             |            |                               |             | 28-Training expenses                                       | 1,080,000          | 1,080,000          |                    |
|             |            |                               |             | <b>2.Expense Total</b>                                     | <b>3,085,800</b>   | <b>3,085,800</b>   |                    |
|             |            |                               |             | <b>09. Human Resource Management Total</b>                 | <b>3,085,800</b>   | <b>3,085,800</b>   |                    |
|             |            |                               |             | 10. Information and Communication Technology               |                    |                    |                    |
|             |            |                               |             | <b>2.Expense</b>   |                    |                    |                    |
|             |            |                               |             | 21-Internal travel   | 1,030,000          | 1,030,000          |                    |
|             |            |                               |             | 28-Training expenses                                       | 5,100,000          | 5,100,000          |                    |
|             |            |                               |             | 39-Grants to International Organisations                   | 837,000            | 837,000            |                    |
|             |            |                               |             | <b>2.Expense Total</b>                                     | <b>6,967,000</b>   | <b>6,967,000</b>   |                    |
|             |            |                               |             | <b>4.Liabilities</b>                                       |                    |                    |                    |
|             |            |                               |             | 41-Acquisition of Fixed Assets                             | 27,547,597         |                    |                    |
|             |            |                               |             | <b>4.Liabilities Total</b>                                 | <b>27,547,597</b>  |                    |                    |
|             |            |                               |             | <b>10. Information and Communication Technology Total</b>  | <b>34,514,597</b>  | <b>6,967,000</b>   |                    |
|             |            |                               |             | <b>20. Management and Administration Total</b>             | <b>513,124,135</b> | <b>523,689,768</b> |                    |
|             |            |                               |             | <b>064.Financial Intelligence Services</b>                 |                    |                    |                    |
|             |            |                               |             | 1.Intelligence Analysis & Dissemination                    |                    |                    |                    |
|             |            |                               |             | <b>2.Expense</b>   |                    |                    |                    |
|             |            |                               |             | 001.Salaries in Cash                                       |                    |                    | 205,581,405        |
|             |            |                               |             | 003.Other allowances in cash                               |                    |                    | 630,000            |
|             |            |                               |             | 012.Internal travel  |                    |                    | 47,708,480         |
|             |            |                               |             | 014.Public Utilities                                       |                    |                    | 25,710,000         |
|             |            |                               |             | 015.Office supplies  |                    |                    | 460,000            |
|             |            |                               |             | 019.Training expenses                                      |                    |                    | 9,280,000          |
|             |            |                               |             | 023.Other goods and services                               |                    |                    | 83,964,707         |
|             |            |                               |             | 024.Motor vehicle running expenses                         |                    |                    | 19,350,000         |
|             |            |                               |             | 025.Routine Maintenance of Assets                          |                    |                    | 1,800,000          |
|             |            |                               |             | 119.Premiums   |                    |                    | 9,125,000          |
|             |            |                               |             | <b>2.Expense Total</b>                                     |                    |                    | <b>403,609,593</b> |
|             |            |                               |             | <b>1.Intelligence Analysis &amp; Dissemination Total</b>   |                    |                    | <b>403,609,593</b> |
|             |            |                               |             | 2.Compliance Monitoring                                    |                    |                    |                    |
|             |            |                               |             | <b>2.Expense</b>   |                    |                    |                    |
|             |            |                               |             | 012.Internal travel  |                    |                    | 19,088,000         |
|             |            |                               |             | 023.Other goods and services                               |                    |                    | 750,000            |
|             |            |                               |             | 013.External travel  |                    |                    | 16,360,000         |
|             |            |                               |             | <b>2.Expense Total</b>                                     |                    |                    | <b>36,198,000</b>  |
|             |            |                               |             | <b>2.Compliance Monitoring Total</b>                       |                    |                    | <b>36,198,000</b>  |
|             |            |                               |             | 4.Domestic & International Cooperation                     |                    |                    |                    |
|             |            |                               |             | <b>2.Expense</b>   |                    |                    |                    |
|             |            |                               |             | 012.Internal travel  |                    |                    | 11,968,000         |
|             |            |                               |             | 013.External travel  |                    |                    | 6,556,000          |
|             |            |                               |             | <b>2.Expense Total</b>                                     |                    |                    | <b>18,524,000</b>  |
|             |            |                               |             | <b>4.Domestic &amp; International Cooperation Total</b>    |                    |                    | <b>18,524,000</b>  |
|             |            |                               |             | 3.Civic Education on AML/CFT                               |                    |                    |                    |
|             |            |                               |             | <b>2.Expense</b>   |                    |                    |                    |
|             |            |                               |             | 015.Office supplies  |                    |                    | 13,875,000         |
|             |            |                               |             | <b>2.Expense Total</b>                                     |                    |                    | <b>13,875,000</b>  |
|             |            |                               |             | <b>3.Civic Education on AML/CFT Total</b>                  |                    |                    | <b>13,875,000</b>  |
|             |            |                               |             | <b>064.Financial Intelligence Services Total</b>           |                    |                    | <b>472,206,593</b> |
|             |            |                               |             | <b>64. Financial Intelligence Services</b>                 |                    |                    |                    |
|             |            |                               |             | 01. Intelligence Analysis & Dissemination                  |                    |                    |                    |
|             |            |                               |             | <b>2.Expense</b>   |                    |                    |                    |
|             |            |                               |             | 10-Salaries  | 229,500,649        | 309,156,772        |                    |
|             |            |                               |             | 11-Other Allowances  | 850,000            | 850,000            |                    |
|             |            |                               |             | 21-Internal travel   | 54,676,000         | 54,676,000         |                    |
|             |            |                               |             | 23-Public utilities  | 11,040,000         | 11,040,000         |                    |
|             |            |                               |             | 24-Office supplies and expenses                            | 53,550,000         | 53,550,000         |                    |
|             |            |                               |             | 28-Training expenses                                       | 3,500,000          | 3,500,000          |                    |
|             |            |                               |             | 29-Acquisition of technical services                       | 1,000,000          | 1,000,000          |                    |
|             |            |                               |             | 34-Motor vehicle running expenses                          | 22,200,000         | 22,200,000         |                    |
|             |            |                               |             | 39-Grants to International Organisations                   | 54,180,000         | 54,180,000         |                    |
|             |            |                               |             | 33-Other goods and services                                | 960,000            | 960,000            |                    |
|             |            |                               |             | 05-Pensions  | 28,228,580         |                    |                    |
|             |            |                               |             | 06-Gratuities  | 34,425,097         |                    |                    |
|             |            |                               |             | <b>2.Expense Total</b>                                     | <b>494,110,326</b> | <b>511,112,772</b> |                    |
|             |            |                               |             | <b>01. Intelligence Analysis &amp; Dissemination Total</b> | <b>494,110,326</b> | <b>511,112,772</b> |                    |
|             |            |                               |             | 02. Compliance Monitoring                                  |                    |                    |                    |
|             |            |                               |             | <b>2.Expense</b>   |                    |                    |                    |
|             |            |                               |             | 21-Internal travel   | 63,613,200         | 40,533,208         |                    |
|             |            |                               |             | 22-External travel   | 8,730,000          | 8,730,000          |                    |
|             |            |                               |             | <b>2.Expense Total</b>                                     | <b>72,343,200</b>  | <b>49,263,208</b>  |                    |
|             |            |                               |             | <b>02. Compliance Monitoring Total</b>                     | <b>72,343,200</b>  | <b>49,263,208</b>  |                    |
|             |            |                               |             | 03. Civic Education on AML/CFT                             |                    |                    |                    |

**MINISTRY 27: Ministry of Finance**  
**DEPARTMENT 279: Financial Intelligence Authority**

**Recurrent Details**

| Cost Centre   | Programme     | Sub-Programme                            | GFS Chapter   | Item                            | 2020-21 Approved     | 2020-21 Revised      | 2021-22 Estimates  |
|---|---------------|--|---|---------------------------------|----------------------|----------------------|--------------------|
| 001-An  | 64. Financial | 03. Civic Edu                            | <b>2.Expense</b>  |                                 |                      |                      |                    |
|   |               |  |   | 21-Internal travel              | 5,018,000            | 5,098,000            |                    |
|   |               |  |   | 24-Office supplies and expenses | 35,000,000           | 35,000,000           |                    |
|   |               |  | <b>2.Expense Total</b>                                    |                                 | <b>40,018,000</b>    | <b>40,098,000</b>    |                    |
|   |               |  | <b>03. Civic Education on AML/CFT Total</b>               |                                 | <b>40,018,000</b>    | <b>40,098,000</b>    |                    |
|   |               | 04. Domestic & International Cooperation | <b>2.Expense</b>  |                                 |                      |                      |                    |
|   |               |  |   | 21-Internal travel              | 21,616,000           | 21,616,000           |                    |
|   |               |  |   | 22-External travel              | 56,701,500           | 39,701,492           |                    |
|   |               |  | <b>2.Expense Total</b>                                    |                                 | <b>78,317,500</b>    | <b>61,317,492</b>    |                    |
|   |               |  | <b>04. Domestic &amp; International Cooperation Total</b> |                                 | <b>78,317,500</b>    | <b>61,317,492</b>    |                    |
|   |               |  | <b>64. Financial Intelligence Services Total</b>          |                                 | <b>684,789,026</b>   | <b>661,791,472</b>   |                    |
| <b>001-Anti Money Laundering Headquarters Total</b> |               |  |   |                                 | <b>1,197,913,161</b> | <b>1,185,481,240</b> | <b>797,031,505</b> |
| <b>Grand Total</b>                                  |               |  |   |                                 | <b>1,197,913,161</b> | <b>1,185,481,240</b> | <b>797,031,505</b> |

## Vote 310

### Ministry of Health

#### Recurrent

Personal Emoluments 36,532,014,575

Other Recurrent Transaction 26,292,351,809

**Total Recurrent** 62,824,366,385

#### Capital

Foreign Resources (Part I) 34,590,791,793

Local Resources (Part II) 6,030,000,000

**Total Capital** 40,620,791,793

**Total Vote** 103,445,158,178

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**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>26. Support to Service Delivery</b>                                  |           |               |             |      |                      |                          |                   |
| 01. Medical Equipment   |           |               |             |      |                      |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                      |                          |                   |
| 10-Salaries   |           |               |             |      | 441,281,472          | 441,281,472              |                   |
| 11-Other Allowances   |           |               |             |      | 3,457,400            | 3,457,400                |                   |
| 21-Internal travel  |           |               |             |      | 10,500,000           | 14,500,000               |                   |
| 24-Office supplies and expenses   |           |               |             |      | 40,000               | 40,000                   |                   |
| 34-Motor vehicle running expenses                                       |           |               |             |      | 450,000              | 2,000,000                |                   |
| 35-Routine maintenance of assets  |           |               |             |      | 10,000,000           | 10,000,000               |                   |
| 25-Medical Supplies and expenses  |           |               |             |      | 4,000,000            | 4,000,000                |                   |
| <b>2.Expense Total</b>  |           |               |             |      | <b>469,728,872</b>   | <b>475,278,872</b>       |                   |
| <b>4.Liabilities</b>  |           |               |             |      |                      |                          |                   |
| 41-Acquisition of Fixed Assets  |           |               |             |      | 304,200,000          |                          |                   |
| <b>4.Liabilities Total</b>  |           |               |             |      | <b>304,200,000</b>   |                          |                   |
| <b>4.Assets</b>   |           |               |             |      |                      |                          |                   |
| 41-Acquisition of Fixed Assets  |           |               |             |      |                      | 204,200,000              |                   |
| <b>4.Assets Total</b>   |           |               |             |      |                      | <b>204,200,000</b>       |                   |
| <b>01. Medical Equipment Total</b>                                      |           |               |             |      | <b>773,928,872</b>   | <b>679,478,872</b>       |                   |
| 04. Medical Diagnostics   |           |               |             |      |                      |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                      |                          |                   |
| 10-Salaries   |           |               |             |      | 179,988,012          | 179,988,012              |                   |
| 11-Other Allowances   |           |               |             |      | 2,153,400            | 2,153,400                |                   |
| 21-Internal travel  |           |               |             |      | 4,650,000            | 6,650,000                |                   |
| 23-Public utilities   |           |               |             |      | 2,400,000            | 2,400,000                |                   |
| 24-Office supplies and expenses   |           |               |             |      | 500,000              | 500,000                  |                   |
| 29-Acquisition of technical services                                    |           |               |             |      | 56,000,134           | 56,000,134               |                   |
| 34-Motor vehicle running expenses                                       |           |               |             |      | 208,000              | 208,000                  |                   |
| 25-Medical Supplies and expenses  |           |               |             |      | 10,168,000           | 10,168,000               |                   |
| <b>2.Expense Total</b>  |           |               |             |      | <b>256,067,546</b>   | <b>258,067,546</b>       |                   |
| <b>04. Medical Diagnostics Total</b>                                    |           |               |             |      | <b>256,067,546</b>   | <b>258,067,546</b>       |                   |
| 05. Supply Chain Management   |           |               |             |      |                      |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                      |                          |                   |
| 10-Salaries   |           |               |             |      | 29,059,680           | 29,059,680               |                   |
| 11-Other Allowances   |           |               |             |      | 491,000              | 491,000                  |                   |
| 21-Internal travel  |           |               |             |      | 9,300,000            | 9,300,000                |                   |
| 24-Office supplies and expenses   |           |               |             |      | 7,500,000            | 7,500,000                |                   |
| 28-Training expenses  |           |               |             |      | 1,500,000            | 1,500,000                |                   |
| 34-Motor vehicle running expenses                                       |           |               |             |      | 1,800,000            | 1,800,000                |                   |
| 25-Medical Supplies and expenses  |           |               |             |      | 2,500,000            | 2,500,000                |                   |
| <b>2.Expense Total</b>  |           |               |             |      | <b>52,150,680</b>    | <b>52,150,680</b>        |                   |
| <b>4.Liabilities</b>  |           |               |             |      |                      |                          |                   |
| 41-Acquisition of Fixed Assets  |           |               |             |      | 2,000,000            |                          |                   |
| <b>4.Liabilities Total</b>  |           |               |             |      | <b>2,000,000</b>     |                          |                   |
| <b>4.Assets</b>   |           |               |             |      |                      |                          |                   |
| 41-Acquisition of Fixed Assets  |           |               |             |      |                      | 2,000,000                |                   |
| <b>4.Assets Total</b>   |           |               |             |      |                      | <b>2,000,000</b>         |                   |
| <b>05. Supply Chain Management Total</b>                                |           |               |             |      | <b>54,150,680</b>    | <b>54,150,680</b>        |                   |
| 06. Disease Surveillance  |           |               |             |      |                      |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                      |                          |                   |
| 10-Salaries   |           |               |             |      | 50,088,000           | 50,088,000               |                   |
| 11-Other Allowances   |           |               |             |      | 68,334,524           | 68,334,524               |                   |
| 21-Internal travel  |           |               |             |      | 35,128,000           | 35,128,000               |                   |
| 34-Motor vehicle running expenses                                       |           |               |             |      | 8,830,000            | 8,830,000                |                   |
| <b>2.Expense Total</b>  |           |               |             |      | <b>162,380,524</b>   | <b>162,380,524</b>       |                   |
| <b>06. Disease Surveillance Total</b>                                   |           |               |             |      | <b>162,380,524</b>   | <b>162,380,524</b>       |                   |
| 07. Health Research   |           |               |             |      |                      |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                      |                          |                   |
| 10-Salaries   |           |               |             |      | 5,424,972            | 5,424,972                |                   |
| 11-Other Allowances   |           |               |             |      | 90,000               | 90,000                   |                   |
| 21-Internal travel  |           |               |             |      | 5,520,000            | 5,520,000                |                   |
| 22-External travel  |           |               |             |      | 3,200,000            | 3,200,000                |                   |
| 34-Motor vehicle running expenses                                       |           |               |             |      | 3,000,000            | 3,000,000                |                   |
| <b>2.Expense Total</b>  |           |               |             |      | <b>17,234,972</b>    | <b>17,234,972</b>        |                   |
| <b>07. Health Research Total</b>  |           |               |             |      | <b>17,234,972</b>    | <b>17,234,972</b>        |                   |
| 03. Health Infrastructure   |           |               |             |      |                      |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                      |                          |                   |
| 29-Acquisition of technical services                                    |           |               |             |      | 500,000              | 500,000                  |                   |
| 35-Routine maintenance of assets  |           |               |             |      | 870,000              | 870,000                  |                   |
| <b>2.Expense Total</b>  |           |               |             |      | <b>1,370,000</b>     | <b>1,370,000</b>         |                   |
| <b>4.Liabilities</b>  |           |               |             |      |                      |                          |                   |
| 41-Acquisition of Fixed Assets  |           |               |             |      | 2,500,000            |                          |                   |
| <b>4.Liabilities Total</b>  |           |               |             |      | <b>2,500,000</b>     |                          |                   |
| <b>4.Assets</b>   |           |               |             |      |                      |                          |                   |
| 41-Acquisition of Fixed Assets  |           |               |             |      |                      | 2,000,000                |                   |
| <b>4.Assets Total</b>   |           |               |             |      |                      | <b>2,000,000</b>         |                   |
| <b>03. Health Infrastructure Total</b>                                  |           |               |             |      | <b>3,870,000</b>     | <b>3,370,000</b>         |                   |
| <b>26. Support to Service Delivery Total</b>                            |           |               |             |      | <b>1,267,632,594</b> | <b>1,174,682,594</b>     |                   |
| <b>22. Services for Environmental and Social Determinants of Health</b> |           |               |             |      |                      |                          |                   |
| 01. Environmental Health  |           |               |             |      |                      |                          |                   |
| <b>2.Expense</b>  |           |               |             |      |                      |                          |                   |
| 10-Salaries   |           |               |             |      | 382,157,921          | 456,097,301              |                   |
| 11-Other Allowances   |           |               |             |      | 133,024,000          | 133,024,000              |                   |



**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre | Programme    | Sub-Programme | GFS Chapter | Item   | 2020-21 Approved      | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------|--------------|---------------|-------------|--|-----------------------|--------------------------|-------------------|
| 001-He      | 22. Services | 01. Environm  | 2.Expens    | 21-Internal travel   | 13,685,000            | 13,685,000               |                   |
|             |              |               |             | 24-Office supplies and expenses  | 8,250,000             | 8,250,000                |                   |
|             |              |               |             | 34-Motor vehicle running expenses  | 2,144,800             | 2,144,800                |                   |
|             |              |               |             | <b>2.Expense Total</b>   | <b>539,261,721</b>    | <b>613,201,101</b>       |                   |
|             |              |               |             | <b>01. Environmental Health Total</b>  | <b>539,261,721</b>    | <b>613,201,101</b>       |                   |
|             |              |               |             | 02. Health Promotion   |                       |                          |                   |
|             |              |               |             | <b>2.Expense</b>   |                       |                          |                   |
|             |              |               |             | 10-Salaries  | 146,690,364           | 146,690,364              |                   |
|             |              |               |             | 11-Other Allowances  | 1,162,800             | 1,162,800                |                   |
|             |              |               |             | 21-Internal travel   | 153,535,750           | 158,535,750              |                   |
|             |              |               |             | 24-Office supplies and expenses  | 30,690,000            | 45,490,000               |                   |
|             |              |               |             | 34-Motor vehicle running expenses  | 34,151,606            | 33,305,606               |                   |
|             |              |               |             | 33-Other goods and services  | 7,000,000             | 7,000,000                |                   |
|             |              |               |             | <b>2.Expense Total</b>   | <b>373,230,520</b>    | <b>392,184,520</b>       |                   |
|             |              |               |             | <b>02. Health Promotion Total</b>  | <b>373,230,520</b>    | <b>392,184,520</b>       |                   |
|             |              |               |             | <b>22. Services for Environmental and Social Determinats of Health Total</b> | <b>912,492,241</b>    | <b>1,005,385,621</b>     |                   |
|             |              |               |             | 21. Health Services  |                       |                          |                   |
|             |              |               |             | 02. Extra-EHP Services   |                       |                          |                   |
|             |              |               |             | <b>2.Expense</b>   |                       |                          |                   |
|             |              |               |             | 10-Salaries  | 7,809,130,436         | 8,631,303,303            |                   |
|             |              |               |             | 11-Other Allowances  | 60,785,700            | 13,471,400               |                   |
|             |              |               |             | 32-Food and rations  | 10,000,000            | 10,000,000               |                   |
|             |              |               |             | 25-Medical Supplies and expenses   | 1,000,000,000         | 1,000,000,000            |                   |
|             |              |               |             | <b>2.Expense Total</b>   | <b>8,879,916,136</b>  | <b>9,654,774,703</b>     |                   |
|             |              |               |             | <b>02. Extra-EHP Services Total</b>  | <b>8,879,916,136</b>  | <b>9,654,774,703</b>     |                   |
|             |              |               |             | 01. EHP Services   |                       |                          |                   |
|             |              |               |             | <b>2.Expense</b>   |                       |                          |                   |
|             |              |               |             | 21-Internal travel   | 13,420,000            | 13,420,000               |                   |
|             |              |               |             | 24-Office supplies and expenses  | 2,850,000             | 2,850,000                |                   |
|             |              |               |             | 34-Motor vehicle running expenses  | 2,289,200             | 2,289,200                |                   |
|             |              |               |             | 25-Medical Supplies and expenses   | 1,202,500,000         | 1,202,500,000            |                   |
|             |              |               |             | <b>2.Expense Total</b>   | <b>1,221,059,200</b>  | <b>1,221,059,200</b>     |                   |
|             |              |               |             | <b>01. EHP Services Total</b>  | <b>1,221,059,200</b>  | <b>1,221,059,200</b>     |                   |
|             |              |               |             | 03. COVID Response   |                       |                          |                   |
|             |              |               |             | <b>2.Expense</b>   |                       |                          |                   |
|             |              |               |             | 21-Internal travel   | 137,344,000           | 198,344,000              |                   |
|             |              |               |             | 24-Office supplies and expenses  | 126,500               | 65,126,500               |                   |
|             |              |               |             | 34-Motor vehicle running expenses  | 20,533,206            | 20,533,206               |                   |
|             |              |               |             | <b>2.Expense Total</b>   | <b>158,003,706</b>    | <b>284,003,706</b>       |                   |
|             |              |               |             | <b>4.Liabilities</b>   |                       |                          |                   |
|             |              |               |             | 41-Acquisition of Fixed Assets   | 171,996,294           |                          |                   |
|             |              |               |             | <b>4.Liabilities Total</b>   | <b>171,996,294</b>    |                          |                   |
|             |              |               |             | <b>4.Assets</b>  |                       |                          |                   |
|             |              |               |             | 41-Acquisition of Fixed Assets   |                       | 49,996,294               |                   |
|             |              |               |             | <b>4.Assets Total</b>  |                       | <b>49,996,294</b>        |                   |
|             |              |               |             | <b>03. COVID Response Total</b>  | <b>330,000,000</b>    | <b>334,000,000</b>       |                   |
|             |              |               |             | <b>21. Health Services Total</b>   | <b>10,430,975,336</b> | <b>11,209,833,903</b>    |                   |
|             |              |               |             | 20. Management and Administration  |                       |                          |                   |
|             |              |               |             | 07. Administration, Planning and Monitoring and Evaluation                   |                       |                          |                   |
|             |              |               |             | <b>2.Expense</b>   |                       |                          |                   |
|             |              |               |             | 10-Salaries  | 1,242,808,829         | 1,323,732,216            |                   |
|             |              |               |             | 11-Other Allowances  | 13,185,800            | 13,185,800               |                   |
|             |              |               |             | 21-Internal travel   | 331,392,997           | 481,525,198              |                   |
|             |              |               |             | 22-External travel   | 81,000,000            | 78,600,000               |                   |
|             |              |               |             | 23-Public utilities  | 221,420,419           | 170,100,419              |                   |
|             |              |               |             | 24-Office supplies and expenses  | 298,281,632           | 337,940,063              |                   |
|             |              |               |             | 28-Training expenses   | 192,840,470           | 179,840,470              |                   |
|             |              |               |             | 29-Acquisition of technical services   | 79,000,000            | 37,400,000               |                   |
|             |              |               |             | 34-Motor vehicle running expenses  | 537,040,095           | 506,909,994              |                   |
|             |              |               |             | 35-Routine maintenance of assets   | 30,500,000            | 27,500,000               |                   |
|             |              |               |             | 39-Grants to International Organisations                                     | 113,700,000           | 70,400,000               |                   |
|             |              |               |             | 33-Other goods and services  | 6,250,000             | 5,750,000                |                   |
|             |              |               |             | 25-Medical Supplies and expenses   | 7,875,000             | 7,275,000                |                   |
|             |              |               |             | 30-Insurance expenses  | 78,000,000            | 19,787,328               |                   |
|             |              |               |             | 40-Grants and Subventions  | 14,000,000            | 28,000,000               |                   |
|             |              |               |             | <b>2.Expense Total</b>   | <b>3,247,295,242</b>  | <b>3,287,946,488</b>     |                   |
|             |              |               |             | <b>4.Liabilities</b>   |                       |                          |                   |
|             |              |               |             | 41-Acquisition of Fixed Assets   | 2,316,593,179         |                          |                   |
|             |              |               |             | <b>4.Liabilities Total</b>   | <b>2,316,593,179</b>  |                          |                   |
|             |              |               |             | <b>4.Assets</b>  |                       |                          |                   |
|             |              |               |             | 41-Acquisition of Fixed Assets   |                       | 1,915,691,640            |                   |
|             |              |               |             | <b>4.Assets Total</b>  |                       | <b>1,915,691,640</b>     |                   |
|             |              |               |             | <b>07. Administration, Planning and Monitoring and Evaluation Total</b>      | <b>5,563,888,421</b>  | <b>5,203,638,128</b>     |                   |
|             |              |               |             | 08. Financial Management and Audit Services                                  |                       |                          |                   |
|             |              |               |             | <b>2.Expense</b>   |                       |                          |                   |
|             |              |               |             | 10-Salaries  | 710,953,997           | 559,817,892              |                   |
|             |              |               |             | 11-Other Allowances  | 3,135,000             | 3,135,000                |                   |
|             |              |               |             | 21-Internal travel   | 49,290,000            | 49,290,000               |                   |
|             |              |               |             | 22-External travel   | 6,000,000             | 6,000,000                |                   |
|             |              |               |             | 24-Office supplies and expenses  | 1,200,000             | 15,200,000               |                   |
|             |              |               |             | 34-Motor vehicle running expenses  | 7,600,000             | 7,600,000                |                   |
|             |              |               |             | 08-Refunds   |                       | 48,000,000               |                   |
|             |              |               |             | <b>2.Expense Total</b>   | <b>778,178,997</b>    | <b>689,042,892</b>       |                   |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**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 | <b>4.Assets</b>   |  |                      |                          |                    |
|             |            |               |   | 41-Acquisition of Fixed Assets                             |                      | 38,000,000               |                    |
|             |            |               | <b>4.Assets Total</b>                                     |  |                      | <b>38,000,000</b>        |                    |
|             |            |               | <b>08. Financial Management and Audit Services Total</b>  |  | <b>778,178,997</b>   | <b>727,042,892</b>       |                    |
|             |            |               | 09. Human Resource Management                             |  |                      |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                      |                          |                    |
|             |            |               |   | 10-Salaries  | 530,556,277          | 289,782,792              |                    |
|             |            |               |   | 11-Other Allowances  | 2,571,000            | 2,571,000                |                    |
|             |            |               |   | 21-Internal travel   | 52,388,234           | 143,618,234              |                    |
|             |            |               |   | 22-External travel   | 2,100,000            | 100,000                  |                    |
|             |            |               |   | 24-Office supplies and expenses                            | 9,589,830            | 10,350,330               |                    |
|             |            |               |   | 28-Training expenses                                       | 821,859,530          | 723,554,030              |                    |
|             |            |               |   | 34-Motor vehicle running expenses                          | 19,430,000           | 24,760,000               |                    |
|             |            |               | <b>2.Expense Total</b>                                    |  | <b>1,438,494,871</b> | <b>1,194,736,386</b>     |                    |
|             |            |               | <b>4.Assets</b>   |  |                      |                          |                    |
|             |            |               |   | 41-Acquisition of Fixed Assets                             |                      | 3,000,000                |                    |
|             |            |               | <b>4.Assets Total</b>                                     |  |                      | <b>3,000,000</b>         |                    |
|             |            |               | <b>09. Human Resource Management Total</b>                |  | <b>1,438,494,871</b> | <b>1,197,736,386</b>     |                    |
|             |            |               | 10. Information and Communication Technology              |  |                      |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                      |                          |                    |
|             |            |               |   | 10-Salaries  | 267,443,293          | 26,146,740               |                    |
|             |            |               |   | 11-Other Allowances  | 922,725              | 347,000                  |                    |
|             |            |               |   | 21-Internal travel   | 27,066,000           | 32,066,000               |                    |
|             |            |               |   | 24-Office supplies and expenses                            | 4,240,000            | 7,570,000                |                    |
|             |            |               |   | 34-Motor vehicle running expenses                          | 5,430,640            | 5,430,640                |                    |
|             |            |               |   | 35-Routine maintenance of assets                           | 500,000              | 500,000                  |                    |
|             |            |               |   | 39-Grants to International Organisations                   | 4,000,000            | 4,000,000                |                    |
|             |            |               | <b>2.Expense Total</b>                                    |  | <b>309,602,658</b>   | <b>76,060,380</b>        |                    |
|             |            |               | <b>4.Liabilities</b>                                      |  |                      |                          |                    |
|             |            |               |   | 41-Acquisition of Fixed Assets                             | 6,750,000            |                          |                    |
|             |            |               | <b>4.Liabilities Total</b>                                |  | <b>6,750,000</b>     |                          |                    |
|             |            |               | <b>4.Assets</b>   |  |                      |                          |                    |
|             |            |               |   | 41-Acquisition of Fixed Assets                             |                      | 6,750,000                |                    |
|             |            |               | <b>4.Assets Total</b>                                     |  |                      | <b>6,750,000</b>         |                    |
|             |            |               | <b>10. Information and Communication Technology Total</b> |  | <b>316,352,658</b>   | <b>82,810,380</b>        |                    |
|             |            |               | <b>20. Management and Administration Total</b>            |  | <b>8,096,914,947</b> | <b>7,211,227,786</b>     |                    |
|             |            |               | 026.Support to Service Delivery                           |  |                      |                          |                    |
|             |            |               | 4.Medical Diagnostics                                     |  |                      |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                      |                          |                    |
|             |            |               |   | 012.Internal travel  |                      |                          | 8,240,000          |
|             |            |               |   | 015.Office supplies  |                      |                          | 2,600,000          |
|             |            |               |   | 024.Motor vehicle running expenses                         |                      |                          | 11,208,000         |
|             |            |               | <b>2.Expense Total</b>                                    |  |                      |                          | <b>22,048,000</b>  |
|             |            |               | <b>3.Assets</b>   |  |                      |                          |                    |
|             |            |               |   | 002.Machinery and equipment other than transport equipment |                      |                          | 375,000,000        |
|             |            |               | <b>3.Assets Total</b>                                     |  |                      |                          | <b>375,000,000</b> |
|             |            |               | <b>4.Medical Diagnostics Total</b>                        |  |                      |                          | <b>397,048,000</b> |
|             |            |               | 7.Health Research   |  |                      |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                      |                          |                    |
|             |            |               |   | 012.Internal travel  |                      |                          | 22,550,000         |
|             |            |               |   | 015.Office supplies  |                      |                          | 3,221,780          |
|             |            |               |   | 024.Motor vehicle running expenses                         |                      |                          | 4,710,000          |
|             |            |               |   | 025.Routine Maintenance of Assets                          |                      |                          | 3,000,000          |
|             |            |               |   | 013.External travel  |                      |                          | 1,450,000          |
|             |            |               | <b>2.Expense Total</b>                                    |  |                      |                          | <b>34,931,780</b>  |
|             |            |               | <b>3.Assets</b>   |  |                      |                          |                    |
|             |            |               |   | 002.Machinery and equipment other than transport equipment |                      |                          | 3,520,500          |
|             |            |               | <b>3.Assets Total</b>                                     |  |                      |                          | <b>3,520,500</b>   |
|             |            |               | <b>7.Health Research Total</b>                            |  |                      |                          | <b>38,452,280</b>  |
|             |            |               | 6.Disease Surveillance                                    |  |                      |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                      |                          |                    |
|             |            |               |   | 012.Internal travel  |                      |                          | 133,860,000        |
|             |            |               |   | 014.Public Utilities                                       |                      |                          | 8,550,000          |
|             |            |               |   | 015.Office supplies  |                      |                          | 42,700,000         |
|             |            |               |   | 023.Other goods and services                               |                      |                          | 200,000            |
|             |            |               |   | 024.Motor vehicle running expenses                         |                      |                          | 59,471,965         |
|             |            |               |   | 025.Routine Maintenance of Assets                          |                      |                          | 11,100,000         |
|             |            |               |   | 119.Premiums   |                      |                          | 3,300,000          |
|             |            |               |   | 016.Medical supplies                                       |                      |                          | 18,000,000         |
|             |            |               | <b>2.Expense Total</b>                                    |  |                      |                          | <b>277,181,965</b> |
|             |            |               | <b>3.Assets</b>   |  |                      |                          |                    |
|             |            |               |   | 002.Machinery and equipment other than transport equipment |                      |                          | 8,400,000          |
|             |            |               | <b>3.Assets Total</b>                                     |  |                      |                          | <b>8,400,000</b>   |
|             |            |               | <b>6.Disease Surveillance Total</b>                       |  |                      |                          | <b>285,581,965</b> |
|             |            |               | 5.Supply Chain Management                                 |  |                      |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                      |                          |                    |
|             |            |               |   | 012.Internal travel  |                      |                          | 18,650,000         |
|             |            |               |   | 015.Office supplies  |                      |                          | 2,200,000          |
|             |            |               |   | 024.Motor vehicle running expenses                         |                      |                          | 9,230,000          |
|             |            |               | <b>2.Expense Total</b>                                    |  |                      |                          | <b>30,080,000</b>  |
|             |            |               | <b>5.Supply Chain Management Total</b>                    |  |                      |                          | <b>30,080,000</b>  |
|             |            |               | 1.Medical Equipment                                       |  |                      |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                      |                          |                    |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre | Programme   | Sub-Programme  | GFS Chapter            | Item  | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates    |
|-------------|---|--|------------------------|---|------------------|--------------------------|----------------------|
| 001-He      | 026.Support   | 1.Medical Ea   | 2.Expens               | 001.Salaries in Cash  |                  |                          | 846,468,323          |
|             |   |  |                        | 003.Other allowances in cash                                      |                  |                          | 36,165,158           |
|             |   |  |                        | 012.Internal travel   |                  |                          | 5,000,000            |
|             |   |  |                        | 015.Office supplies   |                  |                          | 40,000               |
|             |   |  |                        | 024.Motor vehicle running expenses                                |                  |                          | 450,000              |
|             |   |  |                        | 016.Medical supplies  |                  |                          | 2,000,000            |
|             |   |  | <b>2.Expense Total</b> |   |                  |                          | <b>890,123,481</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.Medical Equipment Total</b>                         |                        |   |                  |                          | <b>893,123,481</b>   |
|             |   | 3.Health Infrastructure                                  |                        |   |                  |                          |                      |
|             |   | <b>2.Expense</b>   |                        |   |                  |                          |                      |
|             |   |  |                        | 015.Office supplies   |                  |                          | 1,800,000            |
|             |   |  |                        | 025.Routine Maintenance of Assets                                 |                  |                          | 54,611,580           |
|             |   |  | <b>2.Expense Total</b> |   |                  |                          | <b>56,411,580</b>    |
|             |   |  | <b>3.Assets</b>        |   |                  |                          |                      |
|             |   |  |                        | 003.Other structures  |                  |                          | 65,350,519           |
|             |   |  | <b>3.Assets Total</b>  |   |                  |                          | <b>65,350,519</b>    |
|             |   | <b>3.Health Infrastructure Total</b>                     |                        |   |                  |                          | <b>121,762,099</b>   |
|             | <b>026.Support to Service Delivery Total</b>                                  |  |                        |   |                  |                          | <b>1,766,047,825</b> |
|             | <b>022.Services for Environmental and Social Determinants of Health</b>       |  |                        |   |                  |                          |                      |
|             |   | 2.Health Promotion                                       |                        |   |                  |                          |                      |
|             |   | <b>2.Expense</b>   |                        |   |                  |                          |                      |
|             |   |  |                        | 012.Internal travel   |                  |                          | 1,760,000            |
|             |   |  |                        | 024.Motor vehicle running expenses                                |                  |                          | 2,772,000            |
|             |   |  | <b>2.Expense Total</b> |   |                  |                          | <b>4,532,000</b>     |
|             |   | <b>2.Health Promotion Total</b>                          |                        |   |                  |                          | <b>4,532,000</b>     |
|             |   | 1.Environmental Health                                   |                        |   |                  |                          |                      |
|             |   | <b>2.Expense</b>   |                        |   |                  |                          |                      |
|             |   |  |                        | 012.Internal travel   |                  |                          | 11,706,650           |
|             |   |  |                        | 024.Motor vehicle running expenses                                |                  |                          | 14,900,000           |
|             |   |  | <b>2.Expense Total</b> |   |                  |                          | <b>26,606,650</b>    |
|             |   | <b>1.Environmental Health Total</b>                      |                        |   |                  |                          | <b>26,606,650</b>    |
|             | <b>022.Services for Environmental and Social Determinants of Health Total</b> |  |                        |   |                  |                          | <b>31,138,650</b>    |
|             | <b>021.Health Services</b>  |  |                        |   |                  |                          |                      |
|             |   | 2.Extra-EHP Services                                     |                        |   |                  |                          |                      |
|             |   | <b>2.Expense</b>   |                        |   |                  |                          |                      |
|             |   |  |                        | 001.Salaries in Cash  |                  |                          | 223,789,136          |
|             |   |  |                        | 003.Other allowances in cash                                      |                  |                          | 5,378,500            |
|             |   |  |                        | 012.Internal travel   |                  |                          | 14,171,250           |
|             |   |  |                        | 015.Office supplies   |                  |                          | 2,580,000            |
|             |   |  |                        | 024.Motor vehicle running expenses                                |                  |                          | 5,472,000            |
|             |   |  | <b>2.Expense Total</b> |   |                  |                          | <b>251,390,886</b>   |
|             |   |  | <b>3.Assets</b>        |   |                  |                          |                      |
|             |   |  |                        | 002.Machinery and equipment other than transport equipment        |                  |                          | 455,000,000          |
|             |   |  | <b>3.Assets Total</b>  |   |                  |                          | <b>455,000,000</b>   |
|             |   | <b>2.Extra-EHP Services Total</b>                        |                        |   |                  |                          | <b>706,390,886</b>   |
|             |   | 1.EHP Services   |                        |   |                  |                          |                      |
|             |   | <b>2.Expense</b>   |                        |   |                  |                          |                      |
|             |   |  |                        | 012.Internal travel   |                  |                          | 59,413,000           |
|             |   |  |                        | 014.Public Utilities  |                  |                          | 4,358,000            |
|             |   |  |                        | 015.Office supplies   |                  |                          | 73,615,831           |
|             |   |  |                        | 019.Training expenses   |                  |                          | 580,000,000          |
|             |   |  |                        | 024.Motor vehicle running expenses                                |                  |                          | 21,800,920           |
|             |   |  |                        | 025.Routine Maintenance of Assets                                 |                  |                          | 6,000,000            |
|             |   |  |                        | 119.Premiums  |                  |                          | 900,000              |
|             |   |  |                        | 084.Current grants to Extra-Budgetary Units                       |                  |                          | 10,800,000           |
|             |   |  |                        | 016.Medical supplies  |                  |                          | 1,650,000,000        |
|             |   |  |                        | 018.Education supplies  |                  |                          | 158,750,000          |
|             |   |  |                        | 033.Information, computer, and telecommunications (ICT) equipment |                  |                          | 70,147,252           |
|             |   |  | <b>2.Expense Total</b> |   |                  |                          | <b>2,635,785,003</b> |
|             |   |  | <b>3.Assets</b>        |   |                  |                          |                      |
|             |   |  |                        | 002.Machinery and equipment other than transport equipment        |                  |                          | 101,849,042          |
|             |   |  |                        | 001.Transport equipment   |                  |                          | 2,000,000,000        |
|             |   |  |                        | 002.Intellectual property products                                |                  |                          | 250,000              |
|             |   |  | <b>3.Assets Total</b>  |   |                  |                          | <b>2,102,099,042</b> |
|             |   | <b>1.EHP Services Total</b>                              |                        |   |                  |                          | <b>4,737,884,045</b> |
|             | <b>021.Health Services Total</b>  |  |                        |   |                  |                          | <b>5,444,274,931</b> |
|             | <b>020.Management and Administration</b>                                      |  |                        |   |                  |                          |                      |
|             |   | 7.Administration, Planning and Monitoring and Evaluation |                        |   |                  |                          |                      |
|             |   | <b>2.Expense</b>   |                        |   |                  |                          |                      |
|             |   |  |                        | 001.Salaries in Cash  |                  |                          | 515,670,605          |
|             |   |  |                        | 003.Other allowances in cash                                      |                  |                          | 11,302,650           |
|             |   |  |                        | 012.Internal travel   |                  |                          | 350,252,684          |
|             |   |  |                        | 014.Public Utilities  |                  |                          | 121,880,000          |
|             |   |  |                        | 015.Office supplies   |                  |                          | 115,778,297          |
|             |   |  |                        | 019.Training expenses   |                  |                          | 9,100,000            |
|             |   |  |                        | 020.Acquisition of technical services                             |                  |                          | 34,200,000           |
|             |   |  |                        | 023.Other goods and services                                      |                  |                          | 81,350,000           |
|             |   |  |                        | 024.Motor vehicle running expenses                                |                  |                          | 147,169,076          |
|             |   |  |                        | 025.Routine Maintenance of Assets                                 |                  |                          | 68,620,000           |
|             |   |  |                        | 119.Premiums  |                  |                          | 77,100,000           |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**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 | 7.Administrat | 2.Expens  | 013.External travel  |                       |                          | 33,592,800           |
|                                   |            |               |   | 016.Medical supplies                                       |                       |                          | 4,975,000            |
|                                   |            |               | <b>2.Expense Total</b>  |  |                       |                          | <b>1,570,991,113</b> |
|                                   |            |               | <b>3.Assets</b>   |  |                       |                          |                      |
|                                   |            |               |   | 002.Machinery and equipment other than transport equipment |                       |                          | 39,450,000           |
|                                   |            |               | <b>3.Assets Total</b>   |  |                       |                          | <b>39,450,000</b>    |
|                                   |            |               | <b>1.Revenue</b>  |  |                       |                          |                      |
|                                   |            |               |   | 100.Incidental sales by nonmarket establishments           |                       |                          | 2,000,000            |
|                                   |            |               | <b>1.Revenue Total</b>  |  |                       |                          | <b>2,000,000</b>     |
|                                   |            |               | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |                       |                          | <b>1,612,441,113</b> |
|                                   |            |               | 1.Information and Communication Technology                            |  |                       |                          |                      |
|                                   |            |               | <b>2.Expense</b>  |  |                       |                          |                      |
|                                   |            |               |   | 001.Salaries in Cash                                       |                       |                          | 24,783,372           |
|                                   |            |               |   | 003.Other allowances in cash                               |                       |                          | 437,000              |
|                                   |            |               |   | 012.Internal travel  |                       |                          | 20,070,000           |
|                                   |            |               |   | 014.Public Utilities                                       |                       |                          | 80,000               |
|                                   |            |               |   | 015.Office supplies  |                       |                          | 2,566,040            |
|                                   |            |               |   | 024.Motor vehicle running expenses                         |                       |                          | 1,650,000            |
|                                   |            |               | <b>2.Expense Total</b>  |  |                       |                          | <b>49,586,412</b>    |
|                                   |            |               | <b>1.Information and Communication Technology Total</b>               |  |                       |                          | <b>49,586,412</b>    |
|                                   |            |               | 9.Human Resource Management   |  |                       |                          |                      |
|                                   |            |               | <b>2.Expense</b>  |  |                       |                          |                      |
|                                   |            |               |   | 001.Salaries in Cash                                       |                       |                          | 70,794,324           |
|                                   |            |               |   | 003.Other allowances in cash                               |                       |                          | 1,344,000            |
|                                   |            |               |   | 012.Internal travel  |                       |                          | 36,908,000           |
|                                   |            |               |   | 015.Office supplies  |                       |                          | 12,318,100           |
|                                   |            |               |   | 024.Motor vehicle running expenses                         |                       |                          | 13,760,000           |
|                                   |            |               |   | 018.Education supplies                                     |                       |                          | 14,250,000           |
|                                   |            |               | <b>2.Expense Total</b>  |  |                       |                          | <b>149,374,424</b>   |
|                                   |            |               | <b>9.Human Resource Management Total</b>                              |  |                       |                          | <b>149,374,424</b>   |
|                                   |            |               | 8.Financial Management and Audit Services                             |  |                       |                          |                      |
|                                   |            |               | <b>2.Expense</b>  |  |                       |                          |                      |
|                                   |            |               |   | 001.Salaries in Cash                                       |                       |                          | 81,737,739           |
|                                   |            |               |   | 003.Other allowances in cash                               |                       |                          | 1,506,000            |
|                                   |            |               |   | 012.Internal travel  |                       |                          | 8,100,000            |
|                                   |            |               |   | 015.Office supplies  |                       |                          | 4,200,000            |
|                                   |            |               |   | 024.Motor vehicle running expenses                         |                       |                          | 3,500,000            |
|                                   |            |               |   | 013.External travel  |                       |                          | 4,000,000            |
|                                   |            |               | <b>2.Expense Total</b>  |  |                       |                          | <b>103,043,739</b>   |
|                                   |            |               | <b>8.Financial Management and Audit Services Total</b>                |  |                       |                          | <b>103,043,739</b>   |
|                                   |            |               | <b>020.Management and Administration Total</b>                        |  |                       |                          | <b>1,914,445,688</b> |
| <b>001-Headquarters Total</b>     |            |               |   |  | <b>20,708,015,118</b> | <b>20,601,129,904</b>    | <b>9,155,907,094</b> |
| <b>006-Mzuzu Central Hospital</b> |            |               |   |  |                       |                          |                      |
|                                   |            |               | <b>26. Support to Service Delivery</b>                                |  |                       |                          |                      |
|                                   |            |               | 01. Medical Equipment   |  |                       |                          |                      |
|                                   |            |               | <b>2.Expense</b>  |  |                       |                          |                      |
|                                   |            |               |   | 10-Salaries  | 12,838,613            | 12,838,613               |                      |
|                                   |            |               |   | 11-Other Allowances  | 262,600               | 262,600                  |                      |
|                                   |            |               |   | 21-Internal travel   | 1,380,000             | 1,380,000                |                      |
|                                   |            |               |   | 24-Office supplies and expenses                            | 61,500                | 61,500                   |                      |
|                                   |            |               |   | 28-Training expenses                                       | 724,500               | 724,500                  |                      |
|                                   |            |               |   | 34-Motor vehicle running expenses                          | 210,000               | 210,000                  |                      |
|                                   |            |               |   | 35-Routine maintenance of assets                           | 37,260,000            | 37,260,000               |                      |
|                                   |            |               |   | 25-Medical Supplies and expenses                           | 3,057,916             | 3,057,916                |                      |
|                                   |            |               |   | 40-Grants and Subventions                                  | 2,400,000             | 2,400,000                |                      |
|                                   |            |               | <b>2.Expense Total</b>  |  | <b>58,195,129</b>     | <b>58,195,129</b>        |                      |
|                                   |            |               | <b>4.Liabilities</b>  |  |                       |                          |                      |
|                                   |            |               |   | 41-Acquisition of Fixed Assets                             | 19,500,000            |                          |                      |
|                                   |            |               | <b>4.Liabilities Total</b>  |  | <b>19,500,000</b>     |                          |                      |
|                                   |            |               | <b>4.Assets</b>   |  |                       |                          |                      |
|                                   |            |               |   | 41-Acquisition of Fixed Assets                             |                       | 19,500,000               |                      |
|                                   |            |               | <b>4.Assets Total</b>   |  |                       | <b>19,500,000</b>        |                      |
|                                   |            |               | <b>01. Medical Equipment Total</b>                                    |  | <b>77,695,129</b>     | <b>77,695,129</b>        |                      |
|                                   |            |               | 04. Medical Diagnostics   |  |                       |                          |                      |
|                                   |            |               | <b>2.Expense</b>  |  |                       |                          |                      |
|                                   |            |               |   | 10-Salaries  | 171,089,712           | 171,089,712              |                      |
|                                   |            |               |   | 11-Other Allowances  | 3,346,600             | 3,346,600                |                      |
|                                   |            |               |   | 21-Internal travel   | 3,343,000             | 3,343,000                |                      |
|                                   |            |               |   | 24-Office supplies and expenses                            | 396,000               | 396,000                  |                      |
|                                   |            |               |   | 28-Training expenses                                       | 3,749,000             | 3,749,000                |                      |
|                                   |            |               |   | 25-Medical Supplies and expenses                           | 19,748,740            | 19,748,740               |                      |
|                                   |            |               | <b>2.Expense Total</b>  |  | <b>201,673,052</b>    | <b>201,673,052</b>       |                      |
|                                   |            |               | <b>4.Liabilities</b>  |  |                       |                          |                      |
|                                   |            |               |   | 41-Acquisition of Fixed Assets                             | 160,000               |                          |                      |
|                                   |            |               | <b>4.Liabilities Total</b>  |  | <b>160,000</b>        |                          |                      |
|                                   |            |               | <b>4.Assets</b>   |  |                       |                          |                      |
|                                   |            |               |   | 41-Acquisition of Fixed Assets                             |                       | 160,000                  |                      |
|                                   |            |               | <b>4.Assets Total</b>   |  |                       | <b>160,000</b>           |                      |
|                                   |            |               | <b>04. Medical Diagnostics Total</b>                                  |  | <b>201,833,052</b>    | <b>201,833,052</b>       |                      |
|                                   |            |               | 05. Supply Chain Management   |  |                       |                          |                      |
|                                   |            |               | <b>2.Expense</b>  |  |                       |                          |                      |
|                                   |            |               |   | 10-Salaries  | 57,993,154            | 57,993,154               |                      |
|                                   |            |               |   | 11-Other Allowances  | 1,238,400             | 1,238,400                |                      |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre | Programme   | Sub-Programme   | GFS Chapter                 | Item                                     | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------|-------------|---|-----------------------------|--|----------------------|--------------------------|-------------------|
| 006-Mz      | 26. Support | 05. Supply Chain Management   | 2. Expenses                 | 24-Office supplies and expenses          | 500,000              | 500,000                  |                   |
|             |             |   |                             | 28-Training expenses                     | 1,870,000            | 1,870,000                |                   |
|             |             |   |                             | 25-Medical Supplies and expenses         | 1,800,000,000        | 800,000,000              |                   |
|             |             |   | <b>2. Expense Total</b>     |  | <b>1,861,601,554</b> | <b>861,601,554</b>       |                   |
|             |             |   | <b>4. Liabilities</b>       |  |                      |                          |                   |
|             |             |   |                             | 41-Acquisition of Fixed Assets           | 1,700,000            |                          |                   |
|             |             |   | <b>4. Liabilities Total</b> |  | <b>1,700,000</b>     |                          |                   |
|             |             |   | <b>4. Assets</b>            |  |                      |                          |                   |
|             |             |   |                             | 41-Acquisition of Fixed Assets           |                      | 1,700,000                |                   |
|             |             |   | <b>4. Assets Total</b>      |  |                      | <b>1,700,000</b>         |                   |
|             |             | <b>05. Supply Chain Management Total</b>                                      |                             |  | <b>1,863,301,554</b> | <b>863,301,554</b>       |                   |
|             |             | 07. Health Research   | <b>2. Expense</b>           |  |                      |                          |                   |
|             |             |   |                             | 21-Internal travel                       | 4,120,000            | 4,120,000                |                   |
|             |             |   |                             | 28-Training expenses                     | 4,000,000            | 4,000,000                |                   |
|             |             |   |                             | 34-Motor vehicle running expenses        | 360,000              | 360,000                  |                   |
|             |             |   | <b>2. Expense Total</b>     |  | <b>8,480,000</b>     | <b>8,480,000</b>         |                   |
|             |             | <b>07. Health Research Total</b>  |                             |  | <b>8,480,000</b>     | <b>8,480,000</b>         |                   |
|             |             | 03. Health Infrastructure   | <b>2. Expense</b>           |  |                      |                          |                   |
|             |             |   |                             | 10-Salaries                              | 7,184,352            | 7,184,352                |                   |
|             |             |   |                             | 11-Other Allowances                      | 172,000              | 172,000                  |                   |
|             |             |   |                             | 28-Training expenses                     | 363,700              | 363,700                  |                   |
|             |             |   |                             | 29-Acquisition of technical services     | 45,600,000           | 45,600,000               |                   |
|             |             |   |                             | 35-Routine maintenance of assets         | 900,000              | 900,000                  |                   |
|             |             |   | <b>2. Expense Total</b>     |  | <b>54,220,052</b>    | <b>54,220,052</b>        |                   |
|             |             |   | <b>4. Liabilities</b>       |  |                      |                          |                   |
|             |             |   |                             | 41-Acquisition of Fixed Assets           | 161,840,000          |                          |                   |
|             |             |   | <b>4. Liabilities Total</b> |  | <b>161,840,000</b>   |                          |                   |
|             |             |   | <b>4. Assets</b>            |  |                      |                          |                   |
|             |             |   |                             | 41-Acquisition of Fixed Assets           |                      | 161,840,000              |                   |
|             |             |   | <b>4. Assets Total</b>      |  |                      | <b>161,840,000</b>       |                   |
|             |             | <b>03. Health Infrastructure Total</b>  |                             |  | <b>216,060,052</b>   | <b>216,060,052</b>       |                   |
|             |             | <b>26. Support to Service Delivery Total</b>                                  |                             |  | <b>2,367,369,787</b> | <b>1,367,369,787</b>     |                   |
|             |             | <b>22. Services for Environmental and Social Determinants of Health</b>       |                             |  |                      |                          |                   |
|             |             | 01. Environmental Health  | <b>2. Expense</b>           |  |                      |                          |                   |
|             |             |   |                             | 21-Internal travel                       | 72,000               | 72,000                   |                   |
|             |             |   |                             | 24-Office supplies and expenses          | 39,060,000           | 39,060,000               |                   |
|             |             |   | <b>2. Expense Total</b>     |  | <b>39,132,000</b>    | <b>39,132,000</b>        |                   |
|             |             | <b>01. Environmental Health Total</b>   |                             |  | <b>39,132,000</b>    | <b>39,132,000</b>        |                   |
|             |             | <b>22. Services for Environmental and Social Determinants of Health Total</b> |                             |  | <b>39,132,000</b>    | <b>39,132,000</b>        |                   |
|             |             | <b>21. Health Services</b>  |                             |  |                      |                          |                   |
|             |             | 02. Extra-EHP Services  | <b>2. Expense</b>           |  |                      |                          |                   |
|             |             |   |                             | 10-Salaries                              | 1,971,277,010        | 3,245,777,646            |                   |
|             |             |   |                             | 11-Other Allowances                      | 44,547,800           | 44,547,800               |                   |
|             |             |   |                             | 21-Internal travel                       | 3,261,200            | 3,261,200                |                   |
|             |             |   |                             | 24-Office supplies and expenses          | 5,228,000            | 5,228,000                |                   |
|             |             |   |                             | 28-Training expenses                     | 4,790,000            | 4,790,000                |                   |
|             |             |   |                             | 32-Food and rations                      | 150,000,000          | 150,000,000              |                   |
|             |             |   |                             | 33-Other goods and services              | 1,000,000            | 1,000,000                |                   |
|             |             |   |                             | 25-Medical Supplies and expenses         | 21,000,000           | 21,000,000               |                   |
|             |             |   | <b>2. Expense Total</b>     |  | <b>2,201,104,010</b> | <b>3,475,604,646</b>     |                   |
|             |             |   | <b>4. Liabilities</b>       |  |                      |                          |                   |
|             |             |   |                             | 41-Acquisition of Fixed Assets           | 3,550,000            |                          |                   |
|             |             |   | <b>4. Liabilities Total</b> |  | <b>3,550,000</b>     |                          |                   |
|             |             |   | <b>4. Assets</b>            |  |                      |                          |                   |
|             |             |   |                             | 41-Acquisition of Fixed Assets           |                      | 3,550,000                |                   |
|             |             |   | <b>4. Assets Total</b>      |  |                      | <b>3,550,000</b>         |                   |
|             |             | <b>02. Extra-EHP Services Total</b>   |                             |  | <b>2,204,654,010</b> | <b>3,479,154,646</b>     |                   |
|             |             | 03. COVID Response  | <b>2. Expense</b>           |  |                      |                          |                   |
|             |             |   |                             | 21-Internal travel                       | 143,960,000          | 118,960,000              |                   |
|             |             |   |                             | 23-Public utilities                      | 7,620,000            | 7,620,000                |                   |
|             |             |   |                             | 24-Office supplies and expenses          | 420,000              | 25,420,000               |                   |
|             |             |   |                             | 32-Food and rations                      | 48,000,000           | 48,000,000               |                   |
|             |             |   | <b>2. Expense Total</b>     |  | <b>200,000,000</b>   | <b>200,000,000</b>       |                   |
|             |             | <b>03. COVID Response Total</b>   |                             |  | <b>200,000,000</b>   | <b>200,000,000</b>       |                   |
|             |             | <b>21. Health Services Total</b>  |                             |  | <b>2,404,654,010</b> | <b>3,679,154,646</b>     |                   |
|             |             | <b>20. Management and Administration</b>                                      |                             |  |                      |                          |                   |
|             |             | 07. Administration, Planning and Monitoring and Evaluation                    | <b>2. Expense</b>           |  |                      |                          |                   |
|             |             |   |                             | 10-Salaries                              | 163,761,881          | 163,761,881              |                   |
|             |             |   |                             | 11-Other Allowances                      | 4,226,000            | 4,226,000                |                   |
|             |             |   |                             | 21-Internal travel                       | 77,226,400           | 77,226,400               |                   |
|             |             |   |                             | 23-Public utilities                      | 191,600,000          | 191,600,000              |                   |
|             |             |   |                             | 24-Office supplies and expenses          | 84,995,120           | 84,995,120               |                   |
|             |             |   |                             | 28-Training expenses                     | 7,923,000            | 7,923,000                |                   |
|             |             |   |                             | 29-Acquisition of technical services     | 74,964,800           | 74,844,800               |                   |
|             |             |   |                             | 34-Motor vehicle running expenses        | 191,592,000          | 191,712,000              |                   |
|             |             |   |                             | 39-Grants to International Organisations | 600,000              | 600,000                  |                   |
|             |             |   |                             | 33-Other goods and services              | 550,000              | 550,000                  |                   |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre | Programme  | Sub-Programme | GFS Chapter   | Item                                     | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|-------------|------------|---------------|---|--|----------------------|--------------------------|--------------------|
| 006-Mz      | 20. Manage | 07. Administr | 2.Expens  | 25-Medical Supplies and expenses         | 5,410,500            | 5,410,500                |                    |
|             |            |               |   | 26-Rents                                 | 25,000,000           | 25,000,000               |                    |
|             |            |               | <b>2.Expense Total</b>  |  | <b>827,849,701</b>   | <b>827,849,701</b>       |                    |
|             |            |               | <b>4.Liabilities</b>  |  |                      |                          |                    |
|             |            |               |   | 41-Acquisition of Fixed Assets           | 74,210,000           |                          |                    |
|             |            |               | <b>4.Liabilities Total</b>  |  | <b>74,210,000</b>    |                          |                    |
|             |            |               | <b>4.Assets</b>   |  |                      |                          |                    |
|             |            |               |   | 41-Acquisition of Fixed Assets           |                      | 74,210,000               |                    |
|             |            |               | <b>4.Assets Total</b>   |  |                      | <b>74,210,000</b>        |                    |
|             |            |               | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |  | <b>902,059,701</b>   | <b>902,059,701</b>       |                    |
|             |            |               | 08. Financial Management and Audit Services                             |  |                      |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                      |                          |                    |
|             |            |               |   | 10-Salaries                              | 29,128,072           | 29,128,072               |                    |
|             |            |               |   | 11-Other Allowances                      | 438,000              | 438,000                  |                    |
|             |            |               |   | 21-Internal travel                       | 19,641,000           | 19,641,000               |                    |
|             |            |               |   | 24-Office supplies and expenses          | 1,298,200            | 1,298,200                |                    |
|             |            |               |   | 28-Training expenses                     | 4,590,000            | 4,590,000                |                    |
|             |            |               |   | 39-Grants to International Organisations | 2,000,000            | 2,000,000                |                    |
|             |            |               | <b>2.Expense Total</b>  |  | <b>57,095,272</b>    | <b>57,095,272</b>        |                    |
|             |            |               | <b>4.Liabilities</b>  |  |                      |                          |                    |
|             |            |               |   | 41-Acquisition of Fixed Assets           | 540,000              |                          |                    |
|             |            |               | <b>4.Liabilities Total</b>  |  | <b>540,000</b>       |                          |                    |
|             |            |               | <b>4.Assets</b>   |  |                      |                          |                    |
|             |            |               |   | 41-Acquisition of Fixed Assets           |                      | 540,000                  |                    |
|             |            |               | <b>4.Assets Total</b>   |  |                      | <b>540,000</b>           |                    |
|             |            |               | <b>08. Financial Management and Audit Services Total</b>                |  | <b>57,635,272</b>    | <b>57,635,272</b>        |                    |
|             |            |               | 09. Human Resource Management   |  |                      |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                      |                          |                    |
|             |            |               |   | 10-Salaries                              | 19,432,130           | 19,432,130               |                    |
|             |            |               |   | 11-Other Allowances                      | 318,000              | 318,000                  |                    |
|             |            |               |   | 21-Internal travel                       | 22,407,600           | 22,407,600               |                    |
|             |            |               |   | 24-Office supplies and expenses          | 2,380,000            | 2,380,000                |                    |
|             |            |               |   | 28-Training expenses                     | 70,887,400           | 70,887,400               |                    |
|             |            |               |   | 34-Motor vehicle running expenses        | 160,000              | 160,000                  |                    |
|             |            |               |   | 39-Grants to International Organisations | 400,000              | 400,000                  |                    |
|             |            |               |   | 33-Other goods and services              | 4,000,000            | 4,000,000                |                    |
|             |            |               |   | 25-Medical Supplies and expenses         | 8,580,000            | 8,580,000                |                    |
|             |            |               | <b>2.Expense Total</b>  |  | <b>128,565,130</b>   | <b>128,565,130</b>       |                    |
|             |            |               | <b>4.Liabilities</b>  |  |                      |                          |                    |
|             |            |               |   | 41-Acquisition of Fixed Assets           | 795,000              |                          |                    |
|             |            |               | <b>4.Liabilities Total</b>  |  | <b>795,000</b>       |                          |                    |
|             |            |               | <b>4.Assets</b>   |  |                      |                          |                    |
|             |            |               |   | 41-Acquisition of Fixed Assets           |                      | 795,000                  |                    |
|             |            |               | <b>4.Assets Total</b>   |  |                      | <b>795,000</b>           |                    |
|             |            |               | <b>09. Human Resource Management Total</b>                              |  | <b>129,360,130</b>   | <b>129,360,130</b>       |                    |
|             |            |               | 10. Information and Communication Technology                            |  |                      |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                      |                          |                    |
|             |            |               |   | 10-Salaries                              | 3,751,875            | 3,751,875                |                    |
|             |            |               |   | 11-Other Allowances                      | 47,000               | 47,000                   |                    |
|             |            |               |   | 24-Office supplies and expenses          | 30,000               | 30,000                   |                    |
|             |            |               |   | 28-Training expenses                     | 8,413,424            | 8,413,424                |                    |
|             |            |               |   | 39-Grants to International Organisations | 16,800,000           | 16,800,000               |                    |
|             |            |               | <b>2.Expense Total</b>  |  | <b>29,042,299</b>    | <b>29,042,299</b>        |                    |
|             |            |               | <b>4.Liabilities</b>  |  |                      |                          |                    |
|             |            |               |   | 41-Acquisition of Fixed Assets           | 11,800,000           |                          |                    |
|             |            |               | <b>4.Liabilities Total</b>  |  | <b>11,800,000</b>    |                          |                    |
|             |            |               | <b>4.Assets</b>   |  |                      |                          |                    |
|             |            |               |   | 41-Acquisition of Fixed Assets           |                      | 11,800,000               |                    |
|             |            |               | <b>4.Assets Total</b>   |  |                      | <b>11,800,000</b>        |                    |
|             |            |               | <b>10. Information and Communication Technology Total</b>               |  | <b>40,842,299</b>    | <b>40,842,299</b>        |                    |
|             |            |               | <b>20. Management and Administration Total</b>                          |  | <b>1,129,897,402</b> | <b>1,129,897,402</b>     |                    |
|             |            |               | 026.Support to Service Delivery   |  |                      |                          |                    |
|             |            |               | 4.Medical Diagnostics   |  |                      |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                      |                          |                    |
|             |            |               |   | 001.Salaries in Cash                     |                      |                          | 121,288,359        |
|             |            |               |   | 003.Other allowances in cash             |                      |                          | 17,559,400         |
|             |            |               |   | 012.Internal travel                      |                      |                          | 1,452,500          |
|             |            |               |   | 015.Office supplies                      |                      |                          | 150,000            |
|             |            |               |   | 019.Training expenses                    |                      |                          | 1,000,000          |
|             |            |               |   | 016.Medical supplies                     |                      |                          | 9,821,555          |
|             |            |               | <b>2.Expense Total</b>  |  |                      |                          | <b>151,271,814</b> |
|             |            |               | <b>4.Medical Diagnostics Total</b>                                      |  |                      |                          | <b>151,271,814</b> |
|             |            |               | 7.Health Research   |  |                      |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                      |                          |                    |
|             |            |               |   | 019.Training expenses                    |                      |                          | 3,414,000          |
|             |            |               | <b>2.Expense Total</b>  |  |                      |                          | <b>3,414,000</b>   |
|             |            |               | <b>7.Health Research Total</b>  |  |                      |                          | <b>3,414,000</b>   |
|             |            |               | 6.Disease Surveillance  |  |                      |                          |                    |
|             |            |               | <b>2.Expense</b>  |  |                      |                          |                    |
|             |            |               |   | 012.Internal travel                      |                      |                          | 120,000            |
|             |            |               | <b>2.Expense Total</b>  |  |                      |                          | <b>120,000</b>     |
|             |            |               | <b>6.Disease Surveillance Total</b>                                     |  |                      |                          | <b>120,000</b>     |
|             |            |               | 5.Supply Chain Management   |  |                      |                          |                    |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre | Programme   | Sub-Programme | GFS Chapter   | Item  | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates    |
|-------------|-------------|---------------|---|---|------------------|--------------------------|----------------------|
| 006-Mz      | 026.Support | 5.Supply Chc  | <b>2.Expense</b>  |   |                  |                          |                      |
|             |             |               |   | 001.Salaries in Cash  |                  |                          | 94,790,580           |
|             |             |               |   | 003.Other allowances in cash                                      |                  |                          | 12,802,200           |
|             |             |               |   | 012.Internal travel   |                  |                          | 2,411,000            |
|             |             |               |   | 015.Office supplies   |                  |                          | 64,500               |
|             |             |               |   | 016.Medical supplies  |                  |                          | 1,350,000,000        |
|             |             |               | <b>2.Expense Total</b>  |   |                  |                          | <b>1,460,068,280</b> |
|             |             |               | <b>3.Assets</b>   |   |                  |                          |                      |
|             |             |               |   | 002.Machinery and equipment other than transport equipment        |                  |                          | 1,312,000            |
|             |             |               | <b>3.Assets Total</b>   |   |                  |                          | <b>1,312,000</b>     |
|             |             |               | <b>5.Supply Chain Management Total</b>                                |   |                  |                          | <b>1,461,380,280</b> |
|             |             |               | 1.Medical Equipment   |   |                  |                          |                      |
|             |             |               | <b>2.Expense</b>  |   |                  |                          |                      |
|             |             |               |   | 001.Salaries in Cash  |                  |                          | 26,673,240           |
|             |             |               |   | 003.Other allowances in cash                                      |                  |                          | 3,970,400            |
|             |             |               | <b>2.Expense Total</b>  |   |                  |                          | <b>30,643,640</b>    |
|             |             |               | <b>1.Medical Equipment Total</b>                                      |   |                  |                          | <b>30,643,640</b>    |
|             |             |               | 3.Health Infrastructure   |   |                  |                          |                      |
|             |             |               | <b>2.Expense</b>  |   |                  |                          |                      |
|             |             |               |   | 001.Salaries in Cash  |                  |                          | 8,161,788            |
|             |             |               |   | 003.Other allowances in cash                                      |                  |                          | 172,000              |
|             |             |               | <b>2.Expense Total</b>  |   |                  |                          | <b>8,333,788</b>     |
|             |             |               | <b>3.Health Infrastructure Total</b>                                  |   |                  |                          | <b>8,333,788</b>     |
|             |             |               | <b>026.Support to Service Delivery Total</b>                          |   |                  |                          | <b>1,655,163,522</b> |
|             |             |               | 021.Health Services   |   |                  |                          |                      |
|             |             |               | 2.Extra-EHP Services  |   |                  |                          |                      |
|             |             |               | <b>2.Expense</b>  |   |                  |                          |                      |
|             |             |               |   | 001.Salaries in Cash  |                  |                          | 1,546,569,912        |
|             |             |               |   | 003.Other allowances in cash                                      |                  |                          | 281,610,300          |
|             |             |               |   | 012.Internal travel   |                  |                          | 21,985,000           |
|             |             |               |   | 015.Office supplies   |                  |                          | 22,100,000           |
|             |             |               |   | 019.Training expenses   |                  |                          | 18,769,000           |
|             |             |               |   | 016.Medical supplies  |                  |                          | 18,750,000           |
|             |             |               | <b>2.Expense Total</b>  |   |                  |                          | <b>1,909,784,212</b> |
|             |             |               | <b>3.Assets</b>   |   |                  |                          |                      |
|             |             |               |   | 002.Machinery and equipment other than transport equipment        |                  |                          | 4,200,000            |
|             |             |               | <b>3.Assets Total</b>   |   |                  |                          | <b>4,200,000</b>     |
|             |             |               | <b>2.Extra-EHP Services Total</b>                                     |   |                  |                          | <b>1,913,984,212</b> |
|             |             |               | 1.EHP Services  |   |                  |                          |                      |
|             |             |               | <b>2.Expense</b>  |   |                  |                          |                      |
|             |             |               |   | 012.Internal travel   |                  |                          | 169,685,500          |
|             |             |               |   | 015.Office supplies   |                  |                          | 16,191,000           |
|             |             |               |   | 019.Training expenses   |                  |                          | 39,034,200           |
|             |             |               |   | 016.Medical supplies  |                  |                          | 5,000,000            |
|             |             |               | <b>2.Expense Total</b>  |   |                  |                          | <b>229,910,700</b>   |
|             |             |               | <b>3.Assets</b>   |   |                  |                          |                      |
|             |             |               |   | 002.Machinery and equipment other than transport equipment        |                  |                          | 599,000              |
|             |             |               | <b>3.Assets Total</b>   |   |                  |                          | <b>599,000</b>       |
|             |             |               | <b>1.EHP Services Total</b>   |   |                  |                          | <b>230,509,700</b>   |
|             |             |               | <b>021.Health Services Total</b>                                      |   |                  |                          | <b>2,144,493,912</b> |
|             |             |               | 020.Management and Administration                                     |   |                  |                          |                      |
|             |             |               | 7.Administration, Planning and Monitoring and Evaluation              |   |                  |                          |                      |
|             |             |               | <b>2.Expense</b>  |   |                  |                          |                      |
|             |             |               |   | 001.Salaries in Cash  |                  |                          | 217,324,929          |
|             |             |               |   | 003.Other allowances in cash                                      |                  |                          | 13,581,000           |
|             |             |               |   | 012.Internal travel   |                  |                          | 56,811,645           |
|             |             |               |   | 014.Public Utilities  |                  |                          | 283,572,000          |
|             |             |               |   | 015.Office supplies   |                  |                          | 34,478,000           |
|             |             |               |   | 019.Training expenses   |                  |                          | 2,371,000            |
|             |             |               |   | 020.Acquisition of technical services                             |                  |                          | 33,333,600           |
|             |             |               |   | 023.Other goods and services                                      |                  |                          | 78,512,500           |
|             |             |               |   | 024.Motor vehicle running expenses                                |                  |                          | 83,000,400           |
|             |             |               |   | 025.Routine Maintenance of Assets                                 |                  |                          | 260,116,400          |
|             |             |               |   | 119.Premiums  |                  |                          | 10,000,000           |
|             |             |               |   | 016.Medical supplies  |                  |                          | 7,200,000            |
|             |             |               |   | 022.Food and rations  |                  |                          | 182,500,000          |
|             |             |               |   | 033.Information, computer, and telecommunications (ICT) equipment |                  |                          | 85,000,000           |
|             |             |               |   | 017.Rentals   |                  |                          | 13,500,000           |
|             |             |               |   | 058.Land underlying buildings and structure                       |                  |                          | 20,000,000           |
|             |             |               | <b>2.Expense Total</b>  |   |                  |                          | <b>1,381,301,474</b> |
|             |             |               | <b>3.Assets</b>   |   |                  |                          |                      |
|             |             |               |   | 002.Machinery and equipment other than transport equipment        |                  |                          | 3,000,000            |
|             |             |               |   | 001.Transport equipment   |                  |                          | 26,000,000           |
|             |             |               |   | 001.Materials and supplies  |                  |                          | 5,000,000            |
|             |             |               | <b>3.Assets Total</b>   |   |                  |                          | <b>34,000,000</b>    |
|             |             |               | <b>1.Revenue</b>  |   |                  |                          |                      |
|             |             |               |   | 100.Incidental sales by nonmarket establishments                  |                  |                          | 2,500,000            |
|             |             |               | <b>1.Revenue Total</b>  |   |                  |                          | <b>2,500,000</b>     |
|             |             |               | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |   |                  |                          | <b>1,417,801,474</b> |
|             |             |               | 1.Information and Communication Technology                            |   |                  |                          |                      |
|             |             |               | <b>2.Expense</b>  |   |                  |                          |                      |
|             |             |               |   | 001.Salaries in Cash  |                  |                          | 4,131,300            |
|             |             |               |   | 003.Other allowances in cash                                      |                  |                          | 47,000               |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre                             | Programme  | Sub-Programme   | GFS Chapter            | Item   | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates    |
|---|------------|---|------------------------|--|----------------------|--------------------------|----------------------|
| 006-Mz                                  | 020.Manage | 1.Information   | 2.Expens               | 019.Training expenses                                      |                      |                          | 2,263,500            |
|   |            |   | <b>2.Expense Total</b> |  |                      |                          | <b>6,441,800</b>     |
|   |            |   | <b>3.Assets</b>        |  |                      |                          |                      |
|   |            |   |                        | 002.Machinery and equipment other than transport equipment |                      |                          | 3,975,000            |
|   |            |   | <b>3.Assets Total</b>  |  |                      |                          | <b>3,975,000</b>     |
|   |            | <b>1.Information and Communication Technology Total</b> |                        |  |                      |                          | <b>10,416,800</b>    |
|   |            | 9.Human Resource Management                             |                        |  |                      |                          |                      |
|   |            |   | <b>2.Expense</b>       |  |                      |                          |                      |
|   |            |   |                        | 001.Salaries in Cash                                       |                      |                          | 18,268,296           |
|   |            |   |                        | 003.Other allowances in cash                               |                      |                          | 318,000              |
|   |            |   |                        | 012.Internal travel  |                      |                          | 20,079,700           |
|   |            |   |                        | 015.Office supplies  |                      |                          | 930,600              |
|   |            |   |                        | 019.Training expenses                                      |                      |                          | 20,371,000           |
|   |            |   |                        | 023.Other goods and services                               |                      |                          | 3,600,000            |
|   |            |   | <b>2.Expense Total</b> |  |                      |                          | <b>63,567,596</b>    |
|   |            |   | <b>3.Assets</b>        |  |                      |                          |                      |
|   |            |   |                        | 002.Machinery and equipment other than transport equipment |                      |                          | 600,000              |
|   |            |   | <b>3.Assets Total</b>  |  |                      |                          | <b>600,000</b>       |
|   |            | <b>9.Human Resource Management Total</b>                |                        |  |                      |                          | <b>64,167,596</b>    |
|   |            | 8.Financial Management and Audit Services               |                        |  |                      |                          |                      |
|   |            |   | <b>2.Expense</b>       |  |                      |                          |                      |
|   |            |   |                        | 012.Internal travel  |                      |                          | 12,155,800           |
|   |            |   |                        | 015.Office supplies  |                      |                          | 72,000               |
|   |            |   |                        | 019.Training expenses                                      |                      |                          | 3,497,600            |
|   |            |   | <b>2.Expense Total</b> |  |                      |                          | <b>15,725,400</b>    |
|   |            | <b>8.Financial Management and Audit Services Total</b>  |                        |  |                      |                          | <b>15,725,400</b>    |
|   |            | <b>020.Management and Administration Total</b>          |                        |  |                      |                          | <b>1,508,111,270</b> |
| <b>006-Mzuzu Central Hospital Total</b> |            |   |                        |  | <b>5,941,053,199</b> | <b>6,215,553,835</b>     | <b>5,307,768,704</b> |
| <b>005-Lilongwe Central Hospital</b>    |            |   |                        |  |                      |                          |                      |
|   |            | <b>26. Support to Service Delivery</b>                  |                        |  |                      |                          |                      |
|   |            | 01. Medical Equipment                                   |                        |  |                      |                          |                      |
|   |            |   | <b>2.Expense</b>       |  |                      |                          |                      |
|   |            |   |                        | 10-Salaries  | 49,461,592           | 49,461,592               |                      |
|   |            |   |                        | 11-Other Allowances  | 828,200              | 828,200                  |                      |
|   |            |   |                        | 24-Office supplies and expenses                            | 5,000,000            | 5,000,000                |                      |
|   |            |   |                        | 29-Acquisition of technical services                       |                      | 249,000,000              |                      |
|   |            |   |                        | 35-Routine maintenance of assets                           | 22,000,000           | 176,000,000              |                      |
|   |            |   | <b>2.Expense Total</b> |  | <b>77,289,792</b>    | <b>480,289,792</b>       |                      |
|   |            | <b>01. Medical Equipment Total</b>                      |                        |  | <b>77,289,792</b>    | <b>480,289,792</b>       |                      |
|   |            | 04. Medical Diagnostics                                 |                        |  |                      |                          |                      |
|   |            |   | <b>2.Expense</b>       |  |                      |                          |                      |
|   |            |   |                        | 10-Salaries  | 355,394,187          | 355,394,187              |                      |
|   |            |   |                        | 11-Other Allowances  | 5,653,600            | 5,653,600                |                      |
|   |            |   | <b>2.Expense Total</b> |  | <b>361,047,787</b>   | <b>361,047,787</b>       |                      |
|   |            | <b>04. Medical Diagnostics Total</b>                    |                        |  | <b>361,047,787</b>   | <b>361,047,787</b>       |                      |
|   |            | 05. Supply Chain Management                             |                        |  |                      |                          |                      |
|   |            |   | <b>2.Expense</b>       |  |                      |                          |                      |
|   |            |   |                        | 10-Salaries  | 238,964,382          | 238,964,382              |                      |
|   |            |   |                        | 11-Other Allowances  | 3,258,000            | 3,258,000                |                      |
|   |            |   | <b>2.Expense Total</b> |  | <b>242,222,382</b>   | <b>242,222,382</b>       |                      |
|   |            | <b>05. Supply Chain Management Total</b>                |                        |  | <b>242,222,382</b>   | <b>242,222,382</b>       |                      |
|   |            | 07. Health Research                                     |                        |  |                      |                          |                      |
|   |            |   | <b>2.Expense</b>       |  |                      |                          |                      |
|   |            |   |                        | 21-Internal travel   | 50,000,000           | 10,000,000               |                      |
|   |            |   |                        | 24-Office supplies and expenses                            | 2,500,000            | 47,500,000               |                      |
|   |            |   |                        | 34-Motor vehicle running expenses                          | 1,000,000            | 1,000,000                |                      |
|   |            |   | <b>2.Expense Total</b> |  | <b>53,500,000</b>    | <b>58,500,000</b>        |                      |
|   |            | <b>07. Health Research Total</b>                        |                        |  | <b>53,500,000</b>    | <b>58,500,000</b>        |                      |
|   |            | 03. Health Infrastructure                               |                        |  |                      |                          |                      |
|   |            |   | <b>2.Expense</b>       |  |                      |                          |                      |
|   |            |   |                        | 10-Salaries  | 16,961,664           | 16,961,664               |                      |
|   |            |   |                        | 11-Other Allowances  | 455,000              | 455,000                  |                      |
|   |            |   | <b>2.Expense Total</b> |  | <b>17,416,664</b>    | <b>17,416,664</b>        |                      |
|   |            | <b>03. Health Infrastructure Total</b>                  |                        |  | <b>17,416,664</b>    | <b>17,416,664</b>        |                      |
|   |            | <b>26. Support to Service Delivery Total</b>            |                        |  | <b>751,476,625</b>   | <b>1,159,476,625</b>     |                      |
|   |            | <b>21. Health Services</b>                              |                        |  |                      |                          |                      |
|   |            | 02. Extra-EHP Services                                  |                        |  |                      |                          |                      |
|   |            |   | <b>2.Expense</b>       |  |                      |                          |                      |
|   |            |   |                        | 10-Salaries  | 3,421,770,183        | 3,421,770,183            |                      |
|   |            |   |                        | 11-Other Allowances  | 66,263,200           | 66,263,200               |                      |
|   |            |   |                        | 25-Medical Supplies and expenses                           | 3,500,000,000        | 500,000,000              |                      |
|   |            |   | <b>2.Expense Total</b> |  | <b>6,988,033,383</b> | <b>3,988,033,383</b>     |                      |
|   |            | <b>02. Extra-EHP Services Total</b>                     |                        |  | <b>6,988,033,383</b> | <b>3,988,033,383</b>     |                      |
|   |            | 01. EHP Services  |                        |  |                      |                          |                      |
|   |            |   | <b>2.Expense</b>       |  |                      |                          |                      |
|   |            |   |                        | 21-Internal travel   | 50,200,000           | 203,800,000              |                      |
|   |            |   |                        | 23-Public utilities  |                      | 84,500,000               |                      |
|   |            |   |                        | 24-Office supplies and expenses                            |                      | 61,800,000               |                      |
|   |            |   |                        | 29-Acquisition of technical services                       |                      | 21,600,000               |                      |
|   |            |   |                        | 34-Motor vehicle running expenses                          | 4,000,000            | 62,500,000               |                      |
|   |            |   |                        | 32-Food and rations  |                      | 222,000,000              |                      |
|   |            |   |                        | 25-Medical Supplies and expenses                           | 708,001,000          | 4,094,001,000            |                      |
|   |            |   | <b>2.Expense Total</b> |  | <b>762,201,000</b>   | <b>4,750,201,000</b>     |                      |



**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre | Programme                                       | Sub-Programme   | GFS Chapter                | Item   | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|-------------|---|---|----------------------------|--|----------------------|--------------------------|--------------------|
| 005-Lic     | 21. Health Sr                                   | 01. EHP Serv  | <b>4.Assets</b>            |  |                      |                          |                    |
|             |   |   |                            | 41-Acquisition of Fixed Assets                             |                      | 100,000,000              |                    |
|             |   |   | <b>4.Assets Total</b>      |  |                      | <b>100,000,000</b>       |                    |
|             |   | <b>01. EHP Services Total</b>   |                            |  | <b>762,201,000</b>   | <b>4,850,201,000</b>     |                    |
|             |   | 03. COVID Response  |                            |  |                      |                          |                    |
|             |   | <b>2.Expense</b>  |                            |  |                      |                          |                    |
|             |   |   |                            | 21-Internal travel   | 154,000,000          | 154,000,000              |                    |
|             |   |   |                            | 23-Public utilities  | 1,500,000            | 1,500,000                |                    |
|             |   |   |                            | 24-Office supplies and expenses                            | 93,920,000           | 133,920,000              |                    |
|             |   |   |                            | 34-Motor vehicle running expenses                          | 580,000              | 580,000                  |                    |
|             |   |   | <b>2.Expense Total</b>     |  | <b>250,000,000</b>   | <b>290,000,000</b>       |                    |
|             |   | <b>03. COVID Response Total</b>   |                            |  | <b>250,000,000</b>   | <b>290,000,000</b>       |                    |
|             | <b>21. Health Services Total</b>                |   |                            |  | <b>8,000,234,383</b> | <b>9,128,234,383</b>     |                    |
|             | <b>20. Management and Administration</b>        |   |                            |  |                      |                          |                    |
|             |   | 07. Administration, Planning and Monitoring and Evaluation              |                            |  |                      |                          |                    |
|             |   | <b>2.Expense</b>  |                            |  |                      |                          |                    |
|             |   |   |                            | 10-Salaries  | 273,046,845          | 273,046,845              |                    |
|             |   |   |                            | 11-Other Allowances  | 4,394,000            | 4,394,000                |                    |
|             |   |   |                            | 21-Internal travel   | 136,450,000          | 72,850,000               |                    |
|             |   |   |                            | 23-Public utilities  | 787,500,000          | 842,000,000              |                    |
|             |   |   |                            | 24-Office supplies and expenses                            | 193,400,000          | 339,600,000              |                    |
|             |   |   |                            | 29-Acquisition of technical services                       | 680,600,000          | 329,000,000              |                    |
|             |   |   |                            | 34-Motor vehicle running expenses                          | 286,130,000          | 212,630,000              |                    |
|             |   |   |                            | 35-Routine maintenance of assets                           | 400,000,000          | 400,000,000              |                    |
|             |   |   |                            | 32-Food and rations  | 322,000,000          | 208,000,000              |                    |
|             |   |   |                            | 25-Medical Supplies and expenses                           | 1,000,000            | 1,000,000                |                    |
|             |   |   | <b>2.Expense Total</b>     |  | <b>3,084,520,845</b> | <b>2,682,520,845</b>     |                    |
|             |   | <b>4.Liabilities</b>  |                            |  |                      |                          |                    |
|             |   |   |                            | 41-Acquisition of Fixed Assets                             | 359,719,000          |                          |                    |
|             |   |   | <b>4.Liabilities Total</b> |  | <b>359,719,000</b>   |                          |                    |
|             |   | <b>4.Assets</b>   |                            |  |                      |                          |                    |
|             |   |   |                            | 41-Acquisition of Fixed Assets                             |                      | 259,719,000              |                    |
|             |   |   | <b>4.Assets Total</b>      |  |                      | <b>259,719,000</b>       |                    |
|             |   | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |                            |  | <b>3,444,239,845</b> | <b>2,942,239,845</b>     |                    |
|             |   | 08. Financial Management and Audit Services                             |                            |  |                      |                          |                    |
|             |   | <b>2.Expense</b>  |                            |  |                      |                          |                    |
|             |   |   |                            | 10-Salaries  | 33,163,788           | 33,163,788               |                    |
|             |   |   |                            | 11-Other Allowances  | 662,000              | 662,000                  |                    |
|             |   |   |                            | 21-Internal travel   | 68,850,000           | 77,850,000               |                    |
|             |   |   |                            | 24-Office supplies and expenses                            | 850,000              | 50,850,000               |                    |
|             |   |   |                            | 34-Motor vehicle running expenses                          | 800,000              | 800,000                  |                    |
|             |   |   | <b>2.Expense Total</b>     |  | <b>104,325,788</b>   | <b>163,325,788</b>       |                    |
|             |   | <b>08. Financial Management and Audit Services Total</b>                |                            |  | <b>104,325,788</b>   | <b>163,325,788</b>       |                    |
|             |   | 09. Human Resource Management   |                            |  |                      |                          |                    |
|             |   | <b>2.Expense</b>  |                            |  |                      |                          |                    |
|             |   |   |                            | 21-Internal travel   | 50,000,000           | 50,000,000               |                    |
|             |   |   |                            | 28-Training expenses                                       | 90,000,000           | 160,000,000              |                    |
|             |   |   |                            | 25-Medical Supplies and expenses                           | 236,000,000          | 160,000,000              |                    |
|             |   |   | <b>2.Expense Total</b>     |  | <b>376,000,000</b>   | <b>370,000,000</b>       |                    |
|             |   | <b>09. Human Resource Management Total</b>                              |                            |  | <b>376,000,000</b>   | <b>370,000,000</b>       |                    |
|             | <b>20. Management and Administration Total</b>  |   |                            |  | <b>3,924,565,633</b> | <b>3,475,565,633</b>     |                    |
|             | <b>065.National Level Health Programs</b>       |   |                            |  |                      |                          |                    |
|             |   | 1.Preventive Services   |                            |  |                      |                          |                    |
|             |   | <b>2.Expense</b>  |                            |  |                      |                          |                    |
|             |   |   |                            | 012.Internal travel  |                      |                          | 150,000,000        |
|             |   |   |                            | 014.Public Utilities                                       |                      |                          | 50,000,000         |
|             |   |   |                            | 015.Office supplies  |                      |                          | 73,075,000         |
|             |   |   |                            | 024.Motor vehicle running expenses                         |                      |                          | 50,000,000         |
|             |   |   |                            | 016.Medical supplies                                       |                      |                          | 100,000,000        |
|             |   |   |                            | 022.Food and rations                                       |                      |                          | 100,000,000        |
|             |   |   | <b>2.Expense Total</b>     |  |                      |                          | <b>523,075,000</b> |
|             |   | <b>3.Assets</b>   |                            |  |                      |                          |                    |
|             |   |   |                            | 002.Machinery and equipment other than transport equipment |                      |                          | 50,000,000         |
|             |   |   | <b>3.Assets Total</b>      |  |                      |                          | <b>50,000,000</b>  |
|             |   | <b>1.Preventive Services Total</b>                                      |                            |  |                      |                          | <b>573,075,000</b> |
|             | <b>065.National Level Health Programs Total</b> |   |                            |  |                      |                          | <b>573,075,000</b> |
|             | <b>026.Support to Service Delivery</b>          |   |                            |  |                      |                          |                    |
|             |   | 4.Medical Diagnostics   |                            |  |                      |                          |                    |
|             |   | <b>2.Expense</b>  |                            |  |                      |                          |                    |
|             |   |   |                            | 001.Salaries in Cash                                       |                      |                          | 283,227,748        |
|             |   |   |                            | 003.Other allowances in cash                               |                      |                          | 35,268,600         |
|             |   |   | <b>2.Expense Total</b>     |  |                      |                          | <b>318,496,348</b> |
|             |   | <b>4.Medical Diagnostics Total</b>                                      |                            |  |                      |                          | <b>318,496,348</b> |
|             |   | 7.Health Research   |                            |  |                      |                          |                    |
|             |   | <b>2.Expense</b>  |                            |  |                      |                          |                    |
|             |   |   |                            | 012.Internal travel  |                      |                          | 21,037,500         |
|             |   |   |                            | 015.Office supplies  |                      |                          | 2,500,000          |
|             |   |   |                            | 024.Motor vehicle running expenses                         |                      |                          | 1,400,000          |
|             |   |   | <b>2.Expense Total</b>     |  |                      |                          | <b>24,937,500</b>  |
|             |   | <b>7.Health Research Total</b>  |                            |  |                      |                          | <b>24,937,500</b>  |
|             |   | 1.Medical Equipment   |                            |  |                      |                          |                    |
|             |   | <b>2.Expense</b>  |                            |  |                      |                          |                    |
|             |   |   |                            | 001.Salaries in Cash                                       |                      |                          | 7,975,488          |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre                                | Programme                                      | Sub-Programme   | GFS Chapter | Item   | 2020-21 Approved      | 2020-21 Mid-Year Revised | 2021-22 Estimates     |
|--|--|---|-------------|--|-----------------------|--------------------------|-----------------------|
| 005-Lic                                    | 026.Support                                    | 1.Medical Ea  | 2.Expens    | 003.Other allowances in cash                               |                       |                          | 2,221,400             |
|  |  |   |             | 012.Internal travel  |                       |                          | 225,000,000           |
|  |  |   |             | <b>2.Expense Total</b>                                     |                       |                          | <b>235,196,888</b>    |
|  |  | <b>1.Medical Equipment Total</b>                                      |             |  |                       |                          | <b>235,196,888</b>    |
|  |  | 3.Health Infrastructure   |             |  |                       |                          |                       |
|  |  |   |             | <b>2.Expense</b>   |                       |                          |                       |
|  |  |   |             | 001.Salaries in Cash                                       |                       |                          | 8,649,120             |
|  |  |   |             | 003.Other allowances in cash                               |                       |                          | 215,000               |
|  |  |   |             | <b>2.Expense Total</b>                                     |                       |                          | <b>8,864,120</b>      |
|  |  | <b>3.Health Infrastructure Total</b>                                  |             |  |                       |                          | <b>8,864,120</b>      |
|  | <b>026.Support to Service Delivery Total</b>   |   |             |  |                       |                          | <b>587,494,856</b>    |
|  | <b>021.Health Services</b>                     |   |             |  |                       |                          |                       |
|  |  | 2.Extra-EHP Services  |             |  |                       |                          |                       |
|  |  |   |             | <b>2.Expense</b>   |                       |                          |                       |
|  |  |   |             | 001.Salaries in Cash                                       |                       |                          | 3,029,954,670         |
|  |  |   |             | 003.Other allowances in cash                               |                       |                          | 459,896,800           |
|  |  |   |             | 016.Medical supplies                                       |                       |                          | 3,112,500,000         |
|  |  |   |             | <b>2.Expense Total</b>                                     |                       |                          | <b>6,602,351,470</b>  |
|  |  | <b>2.Extra-EHP Services Total</b>                                     |             |  |                       |                          | <b>6,602,351,470</b>  |
|  | <b>021.Health Services Total</b>               |   |             |  |                       |                          | <b>6,602,351,470</b>  |
|  | <b>020.Management and Administration</b>       |   |             |  |                       |                          |                       |
|  |  | 7.Administration, Planning and Monitoring and Evaluation              |             |  |                       |                          |                       |
|  |  |   |             | <b>2.Expense</b>   |                       |                          |                       |
|  |  |   |             | 001.Salaries in Cash                                       |                       |                          | 335,971,544           |
|  |  |   |             | 003.Other allowances in cash                               |                       |                          | 34,628,000            |
|  |  |   |             | 012.Internal travel  |                       |                          | 407,902,500           |
|  |  |   |             | 014.Public Utilities                                       |                       |                          | 769,800,000           |
|  |  |   |             | 015.Office supplies  |                       |                          | 195,785,000           |
|  |  |   |             | 020.Acquisition of technical services                      |                       |                          | 38,000,000            |
|  |  |   |             | 023.Other goods and services                               |                       |                          | 228,600,000           |
|  |  |   |             | 024.Motor vehicle running expenses                         |                       |                          | 159,800,000           |
|  |  |   |             | 025.Routine Maintenance of Assets                          |                       |                          | 389,250,000           |
|  |  |   |             | 016.Medical supplies                                       |                       |                          | 12,000,000            |
|  |  |   |             | 022.Food and rations                                       |                       |                          | 184,000,000           |
|  |  |   |             | 058.Land underlying buildings and structure                |                       |                          | 62,100,000            |
|  |  |   |             | <b>2.Expense Total</b>                                     |                       |                          | <b>2,817,837,044</b>  |
|  |  | <b>3.Assets</b>   |             |  |                       |                          |                       |
|  |  |   |             | 002.Machinery and equipment other than transport equipment |                       |                          | 10,000,000            |
|  |  |   |             | 001.Transport equipment                                    |                       |                          | 80,000,000            |
|  |  | <b>3.Assets Total</b>   |             |  |                       |                          | <b>90,000,000</b>     |
|  |  | <b>1.Revenue</b>  |             |  |                       |                          |                       |
|  |  |   |             | 100.Incidental sales by nonmarket establishments           |                       |                          | 2,500,000             |
|  |  | <b>1.Revenue Total</b>  |             |  |                       |                          | <b>2,500,000</b>      |
|  |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |             |  |                       |                          | <b>2,910,337,044</b>  |
|  |  | 1.Information and Communication Technology                            |             |  |                       |                          |                       |
|  |  |   |             | <b>2.Expense</b>   |                       |                          |                       |
|  |  |   |             | 001.Salaries in Cash                                       |                       |                          | 9,010,788             |
|  |  |   |             | 003.Other allowances in cash                               |                       |                          | 133,000               |
|  |  |   |             | <b>2.Expense Total</b>                                     |                       |                          | <b>9,143,788</b>      |
|  |  | <b>1.Information and Communication Technology Total</b>               |             |  |                       |                          | <b>9,143,788</b>      |
|  |  | 9.Human Resource Management   |             |  |                       |                          |                       |
|  |  |   |             | <b>2.Expense</b>   |                       |                          |                       |
|  |  |   |             | 001.Salaries in Cash                                       |                       |                          | 24,980,796            |
|  |  |   |             | 003.Other allowances in cash                               |                       |                          | 451,000               |
|  |  |   |             | 012.Internal travel  |                       |                          | 7,000,000             |
|  |  |   |             | 015.Office supplies  |                       |                          | 50,000                |
|  |  |   |             | 019.Training expenses                                      |                       |                          | 20,000,000            |
|  |  |   |             | 024.Motor vehicle running expenses                         |                       |                          | 200,000               |
|  |  |   |             | 016.Medical supplies                                       |                       |                          | 100,000,000           |
|  |  |   |             | <b>2.Expense Total</b>                                     |                       |                          | <b>152,681,796</b>    |
|  |  | <b>9.Human Resource Management Total</b>                              |             |  |                       |                          | <b>152,681,796</b>    |
|  |  | 8.Financial Management and Audit Services                             |             |  |                       |                          |                       |
|  |  |   |             | <b>2.Expense</b>   |                       |                          |                       |
|  |  |   |             | 001.Salaries in Cash                                       |                       |                          | 38,388,804            |
|  |  |   |             | 003.Other allowances in cash                               |                       |                          | 600,000               |
|  |  |   |             | <b>2.Expense Total</b>                                     |                       |                          | <b>38,988,804</b>     |
|  |  | <b>8.Financial Management and Audit Services Total</b>                |             |  |                       |                          | <b>38,988,804</b>     |
|  | <b>020.Management and Administration Total</b> |   |             |  |                       |                          | <b>3,111,151,432</b>  |
| <b>005-Lilongwe Central Hospital Total</b> |  |   |             |  | <b>12,676,276,641</b> | <b>13,763,276,641</b>    | <b>10,874,072,759</b> |
| <b>004-Zomba Mental Hospital</b>           |  |   |             |  |                       |                          |                       |
|  | <b>26. Support to Service Delivery</b>         |   |             |  |                       |                          |                       |
|  |  | 01. Medical Equipment   |             |  |                       |                          |                       |
|  |  |   |             | <b>4.Liabilities</b>                                       |                       |                          |                       |
|  |  |   |             | 41-Acquisition of Fixed Assets                             | 24,753,776            |                          |                       |
|  |  |   |             | <b>4.Liabilities Total</b>                                 | <b>24,753,776</b>     |                          |                       |
|  |  |   |             | <b>4.Assets</b>  |                       |                          |                       |
|  |  |   |             | 41-Acquisition of Fixed Assets                             |                       | 24,753,776               |                       |
|  |  |   |             | <b>4.Assets Total</b>                                      |                       | <b>24,753,776</b>        |                       |
|  |  | <b>01. Medical Equipment Total</b>                                    |             |  | <b>24,753,776</b>     | <b>24,753,776</b>        |                       |
|  |  | 05. Supply Chain Management   |             |  |                       |                          |                       |
|  |  |   |             | <b>2.Expense</b>   |                       |                          |                       |
|  |  |   |             | 10-Salaries  | 2,723,297             | 2,723,297                |                       |
|  |  |   |             | 11-Other Allowances  | 82,000                | 82,000                   |                       |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre | Programme      | Sub-Programme  | GFS Chapter  | Item                              | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------|----------------|--|--|-----------------------------------|----------------------|--------------------------|-------------------|
| 004-Zomi    | 26. Support to | 05. Supply Cha   | <b>2.Expense Total</b>   |                                   | <b>2,805,297</b>     | <b>2,805,297</b>         |                   |
|             |                |  | <b>05. Supply Chain Management Total</b>                                     |                                   | <b>2,805,297</b>     | <b>2,805,297</b>         |                   |
|             |                | 07. Health Research  | <b>2.Expense</b>   |                                   |                      |                          |                   |
|             |                |  |  | 21-Internal travel                | 7,330,195            | 4,330,195                |                   |
|             |                |  |  | 24-Office supplies and expenses   | 369,771              | 369,771                  |                   |
|             |                |  | <b>2.Expense Total</b>   |                                   | <b>7,699,966</b>     | <b>4,699,966</b>         |                   |
|             |                |  | <b>07. Health Research Total</b>   |                                   | <b>7,699,966</b>     | <b>4,699,966</b>         |                   |
|             |                | 03. Health Infrastructure                                  | <b>2.Expense</b>   |                                   |                      |                          |                   |
|             |                |  |  | 10-Salaries                       | 2,648,424            | 2,648,424                |                   |
|             |                |  |  | 11-Other Allowances               | 43,000               | 43,000                   |                   |
|             |                |  | <b>2.Expense Total</b>   |                                   | <b>2,691,424</b>     | <b>2,691,424</b>         |                   |
|             |                |  | <b>4.Liabilities</b>   |                                   |                      |                          |                   |
|             |                |  |  | 41-Acquisition of Fixed Assets    | 187,156,123          |                          |                   |
|             |                |  | <b>4.Liabilities Total</b>   |                                   | <b>187,156,123</b>   |                          |                   |
|             |                |  | <b>4.Assets</b>  |                                   |                      |                          |                   |
|             |                |  |  | 41-Acquisition of Fixed Assets    |                      | 187,156,123              |                   |
|             |                |  | <b>4.Assets Total</b>  |                                   |                      | <b>187,156,123</b>       |                   |
|             |                |  | <b>03. Health Infrastructure Total</b>                                       |                                   | <b>189,847,547</b>   | <b>189,847,547</b>       |                   |
|             |                |  | <b>26. Support to Service Delivery Total</b>                                 |                                   | <b>225,106,586</b>   | <b>222,106,586</b>       |                   |
|             |                |  | <b>22. Services for Environmental and Social Determinats of Health</b>       |                                   |                      |                          |                   |
|             |                | 02. Health Promotion                                       | <b>2.Expense</b>   |                                   |                      |                          |                   |
|             |                |  |  | 21-Internal travel                | 10,833,280           | 10,833,280               |                   |
|             |                |  |  | 24-Office supplies and expenses   | 3,574,000            | 3,574,000                |                   |
|             |                |  |  | 34-Motor vehicle running expenses | 750,000              | 750,000                  |                   |
|             |                |  | <b>2.Expense Total</b>   |                                   | <b>15,157,280</b>    | <b>15,157,280</b>        |                   |
|             |                |  | <b>02. Health Promotion Total</b>  |                                   | <b>15,157,280</b>    | <b>15,157,280</b>        |                   |
|             |                |  | <b>22. Services for Environmental and Social Determinats of Health Total</b> |                                   | <b>15,157,280</b>    | <b>15,157,280</b>        |                   |
|             |                |  | <b>21. Health Services</b>   |                                   |                      |                          |                   |
|             |                | 02. Extra-EHP Services                                     | <b>2.Expense</b>   |                                   |                      |                          |                   |
|             |                |  |  | 10-Salaries                       | 348,016,907          | 348,016,907              |                   |
|             |                |  |  | 11-Other Allowances               | 9,176,200            | 9,176,200                |                   |
|             |                |  | <b>2.Expense Total</b>   |                                   | <b>357,193,107</b>   | <b>357,193,107</b>       |                   |
|             |                |  | <b>02. Extra-EHP Services Total</b>  |                                   | <b>357,193,107</b>   | <b>357,193,107</b>       |                   |
|             |                | 01. EHP Services   | <b>2.Expense</b>   |                                   |                      |                          |                   |
|             |                |  |  | 21-Internal travel                | 3,120,000            | 3,120,000                |                   |
|             |                |  |  | 24-Office supplies and expenses   | 58,883,646           | 58,883,646               |                   |
|             |                |  |  | 34-Motor vehicle running expenses | 19,000,000           | 19,000,000               |                   |
|             |                |  |  | 32-Food and rations               | 110,000,000          | 110,000,000              |                   |
|             |                |  |  | 25-Medical Supplies and expenses  | 926,640,000          | 917,240,000              |                   |
|             |                |  | <b>2.Expense Total</b>   |                                   | <b>1,117,643,646</b> | <b>1,108,243,646</b>     |                   |
|             |                |  | <b>01. EHP Services Total</b>  |                                   | <b>1,117,643,646</b> | <b>1,108,243,646</b>     |                   |
|             |                | 03. COVID Response   | <b>2.Expense</b>   |                                   |                      |                          |                   |
|             |                |  |  | 21-Internal travel                | 10,000,000           | 23,000,000               |                   |
|             |                |  |  | 24-Office supplies and expenses   | 38,000,000           | 38,000,000               |                   |
|             |                |  |  | 35-Routine maintenance of assets  | 10,000,000           | 24,000,000               |                   |
|             |                |  |  | 32-Food and rations               | 15,000,000           | 15,000,000               |                   |
|             |                |  | <b>2.Expense Total</b>   |                                   | <b>73,000,000</b>    | <b>100,000,000</b>       |                   |
|             |                |  | <b>03. COVID Response Total</b>  |                                   | <b>73,000,000</b>    | <b>100,000,000</b>       |                   |
|             |                |  | <b>21. Health Services Total</b>   |                                   | <b>1,547,836,753</b> | <b>1,565,436,753</b>     |                   |
|             |                |  | <b>20. Management and Administration</b>                                     |                                   |                      |                          |                   |
|             |                | 07. Administration, Planning and Monitoring and Evaluation | <b>2.Expense</b>   |                                   |                      |                          |                   |
|             |                |  |  | 10-Salaries                       | 87,833,278           | 87,833,278               |                   |
|             |                |  |  | 11-Other Allowances               | 1,704,000            | 1,704,000                |                   |
|             |                |  |  | 21-Internal travel                | 159,965,000          | 177,965,000              |                   |
|             |                |  |  | 23-Public utilities               | 100,000,000          | 100,000,000              |                   |
|             |                |  |  | 24-Office supplies and expenses   | 54,612,059           | 67,612,059               |                   |
|             |                |  |  | 34-Motor vehicle running expenses | 100,750,000          | 79,150,000               |                   |
|             |                |  |  | 35-Routine maintenance of assets  | 15,696,200           | 15,696,200               |                   |
|             |                |  |  | 30-Insurance expenses             | 18,260,000           | 21,260,000               |                   |
|             |                |  |  | 26-Rents                          | 6,000,000            | 6,000,000                |                   |
|             |                |  | <b>2.Expense Total</b>   |                                   | <b>544,820,537</b>   | <b>557,220,537</b>       |                   |
|             |                |  | <b>4.Liabilities</b>   |                                   |                      |                          |                   |
|             |                |  |  | 41-Acquisition of Fixed Assets    | 35,202,520           |                          |                   |
|             |                |  | <b>4.Liabilities Total</b>   |                                   | <b>35,202,520</b>    |                          |                   |
|             |                |  | <b>4.Assets</b>  |                                   |                      |                          |                   |
|             |                |  |  | 41-Acquisition of Fixed Assets    |                      | 35,202,520               |                   |
|             |                |  | <b>4.Assets Total</b>  |                                   |                      | <b>35,202,520</b>        |                   |
|             |                |  | <b>07. Administration, Planning and Monitoring and Evaluation Total</b>      |                                   | <b>580,023,057</b>   | <b>592,423,057</b>       |                   |
|             |                | 08. Financial Management and Audit Services                | <b>2.Expense</b>   |                                   |                      |                          |                   |
|             |                |  |  | 11-Other Allowances               | 176,000              | 176,000                  |                   |
|             |                |  | <b>2.Expense Total</b>   |                                   | <b>176,000</b>       | <b>176,000</b>           |                   |
|             |                |  | <b>08. Financial Management and Audit Services Total</b>                     |                                   | <b>176,000</b>       | <b>176,000</b>           |                   |
|             |                | 09. Human Resource Management                              | <b>2.Expense</b>   |                                   |                      |                          |                   |
|             |                |  |  | 10-Salaries                       | 5,809,426            | 5,809,426                |                   |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre | Programme                                      | Sub-Programme   | GFS Chapter            | Item   | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|-------------|--|---|------------------------|--|--------------------|--------------------------|--------------------|
| 004-Zor     | 20. Manage                                     | 09. Human R   | 2.Expens               | 11-Other Allowances  | 129,000            | 129,000                  |                    |
|             |  |   |                        | 28-Training expenses                                       | 37,103,430         | 37,103,430               |                    |
|             |  |   | <b>2.Expense Total</b> |  | <b>43,041,856</b>  | <b>43,041,856</b>        |                    |
|             |  | <b>09. Human Resource Management Total</b>                                    |                        |  | <b>43,041,856</b>  | <b>43,041,856</b>        |                    |
|             | <b>20. Management and Administration Total</b> |   |                        |  | <b>623,240,913</b> | <b>635,640,913</b>       |                    |
|             | <b>026.Support to Service Delivery</b>         |   |                        |  |                    |                          |                    |
|             |  | 7.Health Research   |                        |  |                    |                          |                    |
|             |  | <b>2.Expense</b>  |                        |  |                    |                          |                    |
|             |  |   |                        | 012.Internal travel  |                    |                          | 6,150,000          |
|             |  |   |                        | 015.Office supplies  |                    |                          | 1,759,257          |
|             |  | <b>2.Expense Total</b>  |                        |  |                    |                          | <b>7,909,257</b>   |
|             |  | <b>7.Health Research Total</b>  |                        |  |                    |                          | <b>7,909,257</b>   |
|             |  | 5.Supply Chain Management   |                        |  |                    |                          |                    |
|             |  | <b>2.Expense</b>  |                        |  |                    |                          |                    |
|             |  |   |                        | 001.Salaries in Cash                                       |                    |                          | 4,321,630          |
|             |  |   |                        | 003.Other allowances in cash                               |                    |                          | 204,100            |
|             |  | <b>2.Expense Total</b>  |                        |  |                    |                          | <b>4,525,730</b>   |
|             |  | <b>5.Supply Chain Management Total</b>  |                        |  |                    |                          | <b>4,525,730</b>   |
|             |  | 1.Medical Equipment   |                        |  |                    |                          |                    |
|             |  | <b>2.Expense</b>  |                        |  |                    |                          |                    |
|             |  |   |                        | 025.Routine Maintenance of Assets                          |                    |                          | 11,925,000         |
|             |  | <b>2.Expense Total</b>  |                        |  |                    |                          | <b>11,925,000</b>  |
|             |  | <b>3.Assets</b>   |                        |  |                    |                          |                    |
|             |  |   |                        | 002.Machinery and equipment other than transport equipment |                    |                          | 63,565,332         |
|             |  | <b>3.Assets Total</b>   |                        |  |                    |                          | <b>63,565,332</b>  |
|             |  | <b>1.Medical Equipment Total</b>  |                        |  |                    |                          | <b>75,490,332</b>  |
|             |  | 3.Health Infrastructure   |                        |  |                    |                          |                    |
|             |  | <b>2.Expense</b>  |                        |  |                    |                          |                    |
|             |  |   |                        | 001.Salaries in Cash                                       |                    |                          | 6,297,840          |
|             |  |   |                        | 003.Other allowances in cash                               |                    |                          | 215,000            |
|             |  | <b>2.Expense Total</b>  |                        |  |                    |                          | <b>6,512,840</b>   |
|             |  | <b>3.Assets</b>   |                        |  |                    |                          |                    |
|             |  |   |                        | 003.Other structures                                       |                    |                          | 155,796,656        |
|             |  | <b>3.Assets Total</b>   |                        |  |                    |                          | <b>155,796,656</b> |
|             |  | <b>3.Health Infrastructure Total</b>  |                        |  |                    |                          | <b>162,309,496</b> |
|             |  | <b>026.Support to Service Delivery Total</b>                                  |                        |  |                    |                          | <b>250,234,815</b> |
|             |  | <b>022.Services for Environmental and Social Determinants of Health</b>       |                        |  |                    |                          |                    |
|             |  | 2.Health Promotion  |                        |  |                    |                          |                    |
|             |  | <b>2.Expense</b>  |                        |  |                    |                          |                    |
|             |  |   |                        | 012.Internal travel  |                    |                          | 8,762,460          |
|             |  |   |                        | 015.Office supplies  |                    |                          | 562,500            |
|             |  |   |                        | 024.Motor vehicle running expenses                         |                    |                          | 1,500,000          |
|             |  | <b>2.Expense Total</b>  |                        |  |                    |                          | <b>10,824,960</b>  |
|             |  | <b>2.Health Promotion Total</b>   |                        |  |                    |                          | <b>10,824,960</b>  |
|             |  | <b>022.Services for Environmental and Social Determinants of Health Total</b> |                        |  |                    |                          | <b>10,824,960</b>  |
|             |  | <b>021.Health Services</b>  |                        |  |                    |                          |                    |
|             |  | 2.Extra-EHP Services  |                        |  |                    |                          |                    |
|             |  | <b>2.Expense</b>  |                        |  |                    |                          |                    |
|             |  |   |                        | 001.Salaries in Cash                                       |                    |                          | 371,335,661        |
|             |  |   |                        | 003.Other allowances in cash                               |                    |                          | 17,506,900         |
|             |  | <b>2.Expense Total</b>  |                        |  |                    |                          | <b>388,842,561</b> |
|             |  | <b>2.Extra-EHP Services Total</b>   |                        |  |                    |                          | <b>388,842,561</b> |
|             |  | 1.EHP Services  |                        |  |                    |                          |                    |
|             |  | <b>2.Expense</b>  |                        |  |                    |                          |                    |
|             |  |   |                        | 012.Internal travel  |                    |                          | 2,340,000          |
|             |  |   |                        | 015.Office supplies  |                    |                          | 55,077,639         |
|             |  |   |                        | 024.Motor vehicle running expenses                         |                    |                          | 14,250,000         |
|             |  |   |                        | 016.Medical supplies                                       |                    |                          | 17,267,500         |
|             |  |   |                        | 022.Food and rations                                       |                    |                          | 89,919,750         |
|             |  | <b>2.Expense Total</b>  |                        |  |                    |                          | <b>178,854,889</b> |
|             |  | <b>1.EHP Services Total</b>   |                        |  |                    |                          | <b>178,854,889</b> |
|             |  | <b>021.Health Services Total</b>  |                        |  |                    |                          | <b>567,697,450</b> |
|             |  | <b>020.Management and Administration</b>                                      |                        |  |                    |                          |                    |
|             |  | 7.Administration, Planning and Monitoring and Evaluation                      |                        |  |                    |                          |                    |
|             |  | <b>2.Expense</b>  |                        |  |                    |                          |                    |
|             |  |   |                        | 001.Salaries in Cash                                       |                    |                          | 56,450,871         |
|             |  |   |                        | 003.Other allowances in cash                               |                    |                          | 2,187,000          |
|             |  |   |                        | 012.Internal travel  |                    |                          | 139,737,924        |
|             |  |   |                        | 014.Public Utilities                                       |                    |                          | 62,761,500         |
|             |  |   |                        | 015.Office supplies  |                    |                          | 22,524,482         |
|             |  |   |                        | 023.Other goods and services                               |                    |                          | 22,500,000         |
|             |  |   |                        | 024.Motor vehicle running expenses                         |                    |                          | 22,800,000         |
|             |  |   |                        | 025.Routine Maintenance of Assets                          |                    |                          | 36,000,000         |
|             |  |   |                        | 119.Premiums   |                    |                          | 15,862,500         |
|             |  |   |                        | 017.Rentals  |                    |                          | 9,000,000          |
|             |  | <b>2.Expense Total</b>  |                        |  |                    |                          | <b>389,824,277</b> |
|             |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b>         |                        |  |                    |                          | <b>389,824,277</b> |
|             |  | 9.Human Resource Management   |                        |  |                    |                          |                    |
|             |  | <b>2.Expense</b>  |                        |  |                    |                          |                    |
|             |  |   |                        | 012.Internal travel  |                    |                          | 3,000,000          |
|             |  |   |                        | 015.Office supplies  |                    |                          | 38,275,000         |
|             |  |   |                        | 019.Training expenses                                      |                    |                          | 2,662,500          |
|             |  |   |                        | 024.Motor vehicle running expenses                         |                    |                          | 6,000,000          |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**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                                     | 9.Human Res  | 2.Expens               | 016.Medical supplies |                      |                          | 675,000,000          |
|   |  |  | <b>2.Expense Total</b> |                      |                      |                          | <b>724,937,500</b>   |
|   |  | <b>9.Human Resource Management Total</b>               |                        |                      |                      |                          | <b>724,937,500</b>   |
|   |  | 8.Financial Management and Audit Services              |                        |                      |                      |                          |                      |
|   |  | <b>2.Expense</b>                                       |                        |                      |                      |                          |                      |
|   |  | 001.Salaries in Cash                                   |                        |                      |                      |                          | 9,947,826            |
|   |  | 003.Other allowances in cash                           |                        |                      |                      |                          | 301,000              |
|   |  | <b>2.Expense Total</b>                                 |                        |                      |                      |                          | <b>10,248,826</b>    |
|   |  | <b>8.Financial Management and Audit Services Total</b> |                        |                      |                      |                          | <b>10,248,826</b>    |
|   | <b>020.Management and Administration Total</b> |  |                        |                      |                      |                          | <b>1,125,010,603</b> |
| <b>004-Zomba Mental Hospital Total</b>      |  |  |                        |                      | <b>2,411,341,532</b> | <b>2,438,341,532</b>     | <b>1,953,767,828</b> |
| <b>002-Queen Elizabeth Central Hospital</b> |  |  |                        |                      |                      |                          |                      |
|   | <b>26. Support to Service Delivery</b>         |  |                        |                      |                      |                          |                      |
|   | 01. Medical Equipment                          |  |                        |                      |                      |                          |                      |
|   | <b>2.Expense</b>                               |  |                        |                      |                      |                          |                      |
|   | 10-Salaries                                    |  |                        |                      | 5,943,432            | 5,943,432                |                      |
|   | 11-Other Allowances                            |  |                        |                      | 90,000               | 90,000                   |                      |
|   | 35-Routine maintenance of assets               |  |                        |                      | 1,600,232            | 1,600,232                |                      |
|   | <b>2.Expense Total</b>                         |  |                        |                      | <b>7,633,664</b>     | <b>7,633,664</b>         |                      |
|   | <b>4.Liabilities</b>                           |  |                        |                      |                      |                          |                      |
|   | 41-Acquisition of Fixed Assets                 |  |                        |                      | 16,575,000           |                          |                      |
|   | <b>4.Liabilities Total</b>                     |  |                        |                      | <b>16,575,000</b>    |                          |                      |
|   | <b>4.Assets</b>                                |  |                        |                      |                      |                          |                      |
|   | 41-Acquisition of Fixed Assets                 |  |                        |                      |                      | 16,575,000               |                      |
|   | <b>4.Assets Total</b>                          |  |                        |                      |                      | <b>16,575,000</b>        |                      |
|   | <b>01. Medical Equipment Total</b>             |  |                        |                      | <b>24,208,664</b>    | <b>24,208,664</b>        |                      |
|   | 04. Medical Diagnostics                        |  |                        |                      |                      |                          |                      |
|   | <b>2.Expense</b>                               |  |                        |                      |                      |                          |                      |
|   | 10-Salaries                                    |  |                        |                      | 144,271,469          | 144,271,469              |                      |
|   | 11-Other Allowances                            |  |                        |                      | 3,318,800            | 3,318,800                |                      |
|   | 21-Internal travel                             |  |                        |                      | 23,351,483           | 23,351,483               |                      |
|   | 24-Office supplies and expenses                |  |                        |                      | 55,281,460           | 55,281,460               |                      |
|   | 28-Training expenses                           |  |                        |                      | 7,926,000            | 7,926,000                |                      |
|   | 35-Routine maintenance of assets               |  |                        |                      | 7,490,525            | 7,490,525                |                      |
|   | 32-Food and rations                            |  |                        |                      | 310,200              | 310,200                  |                      |
|   | 33-Other goods and services                    |  |                        |                      | 14,600,004           | 14,600,004               |                      |
|   | 25-Medical Supplies and expenses               |  |                        |                      | 67,743,960           | 67,743,960               |                      |
|   | 30-Insurance expenses                          |  |                        |                      | 2,700,000            | 2,700,000                |                      |
|   | <b>2.Expense Total</b>                         |  |                        |                      | <b>326,993,901</b>   | <b>326,993,901</b>       |                      |
|   | <b>4.Liabilities</b>                           |  |                        |                      |                      |                          |                      |
|   | 41-Acquisition of Fixed Assets                 |  |                        |                      | 31,657,380           |                          |                      |
|   | <b>4.Liabilities Total</b>                     |  |                        |                      | <b>31,657,380</b>    |                          |                      |
|   | <b>4.Assets</b>                                |  |                        |                      |                      |                          |                      |
|   | 41-Acquisition of Fixed Assets                 |  |                        |                      |                      | 31,657,380               |                      |
|   | <b>4.Assets Total</b>                          |  |                        |                      |                      | <b>31,657,380</b>        |                      |
|   | <b>04. Medical Diagnostics Total</b>           |  |                        |                      | <b>358,651,281</b>   | <b>358,651,281</b>       |                      |
|   | 05. Supply Chain Management                    |  |                        |                      |                      |                          |                      |
|   | <b>2.Expense</b>                               |  |                        |                      |                      |                          |                      |
|   | 10-Salaries                                    |  |                        |                      | 167,688,561          | 167,688,561              |                      |
|   | 11-Other Allowances                            |  |                        |                      | 2,847,000            | 2,847,000                |                      |
|   | 24-Office supplies and expenses                |  |                        |                      | 1,520,000            | 1,520,000                |                      |
|   | 28-Training expenses                           |  |                        |                      | 1,500,000            | 1,500,000                |                      |
|   | 25-Medical Supplies and expenses               |  |                        |                      | 2,500,000            | 2,500,000                |                      |
|   | <b>2.Expense Total</b>                         |  |                        |                      | <b>176,055,561</b>   | <b>176,055,561</b>       |                      |
|   | <b>4.Liabilities</b>                           |  |                        |                      |                      |                          |                      |
|   | 41-Acquisition of Fixed Assets                 |  |                        |                      | 9,500,000            |                          |                      |
|   | <b>4.Liabilities Total</b>                     |  |                        |                      | <b>9,500,000</b>     |                          |                      |
|   | <b>4.Assets</b>                                |  |                        |                      |                      |                          |                      |
|   | 41-Acquisition of Fixed Assets                 |  |                        |                      |                      | 9,500,000                |                      |
|   | <b>4.Assets Total</b>                          |  |                        |                      |                      | <b>9,500,000</b>         |                      |
|   | <b>05. Supply Chain Management Total</b>       |  |                        |                      | <b>185,555,561</b>   | <b>185,555,561</b>       |                      |
|   | 06. Disease Surveillance                       |  |                        |                      |                      |                          |                      |
|   | <b>2.Expense</b>                               |  |                        |                      |                      |                          |                      |
|   | 21-Internal travel                             |  |                        |                      | 1,030,000            | 1,030,000                |                      |
|   | 24-Office supplies and expenses                |  |                        |                      | 27,770,955           | 27,770,955               |                      |
|   | 28-Training expenses                           |  |                        |                      | 10,580,000           | 10,580,000               |                      |
|   | 35-Routine maintenance of assets               |  |                        |                      | 3,000,000            | 3,000,000                |                      |
|   | <b>2.Expense Total</b>                         |  |                        |                      | <b>42,380,955</b>    | <b>42,380,955</b>        |                      |
|   | <b>4.Liabilities</b>                           |  |                        |                      |                      |                          |                      |
|   | 41-Acquisition of Fixed Assets                 |  |                        |                      | 4,164,350            |                          |                      |
|   | <b>4.Liabilities Total</b>                     |  |                        |                      | <b>4,164,350</b>     |                          |                      |
|   | <b>4.Assets</b>                                |  |                        |                      |                      |                          |                      |
|   | 41-Acquisition of Fixed Assets                 |  |                        |                      |                      | 4,164,350                |                      |
|   | <b>4.Assets Total</b>                          |  |                        |                      |                      | <b>4,164,350</b>         |                      |
|   | <b>06. Disease Surveillance Total</b>          |  |                        |                      | <b>46,545,305</b>    | <b>46,545,305</b>        |                      |
|   | 07. Health Research                            |  |                        |                      |                      |                          |                      |
|   | <b>2.Expense</b>                               |  |                        |                      |                      |                          |                      |
|   | 21-Internal travel                             |  |                        |                      | 150,000              | 150,000                  |                      |
|   | 24-Office supplies and expenses                |  |                        |                      | 782,615              | 782,615                  |                      |
|   | 28-Training expenses                           |  |                        |                      | 1,000,000            | 1,000,000                |                      |
|   | <b>2.Expense Total</b>                         |  |                        |                      | <b>1,932,615</b>     | <b>1,932,615</b>         |                      |
|   | <b>07. Health Research Total</b>               |  |                        |                      | <b>1,932,615</b>     | <b>1,932,615</b>         |                      |
|   | <b>26. Support to Service Delivery Total</b>   |  |                        |                      | <b>616,893,426</b>   | <b>616,893,426</b>       |                      |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre | Programme  | Sub-Programme   | GFS Chapter                | Item                                 | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------|--|---|----------------------------|--------------------------------------|----------------------|--------------------------|-------------------|
| 002-Qu      | <b>22. Services for Environmental and Social Determinats of Health</b>       |   |                            |                                      |                      |                          |                   |
|             |  | 01. Environmental Health  |                            |                                      |                      |                          |                   |
|             |  |   | <b>2.Expense</b>           |                                      |                      |                          |                   |
|             |  |   |                            | 21-Internal travel                   | 772,646              | 772,646                  |                   |
|             |  |   |                            | 24-Office supplies and expenses      | 224,664              | 224,664                  |                   |
|             |  |   |                            | 28-Training expenses                 | 768,728              | 768,728                  |                   |
|             |  |   | <b>2.Expense Total</b>     |                                      | <b>1,766,038</b>     | <b>1,766,038</b>         |                   |
|             |  | <b>01. Environmental Health Total</b>                                   |                            |                                      | <b>1,766,038</b>     | <b>1,766,038</b>         |                   |
|             | <b>22. Services for Environmental and Social Determinats of Health Total</b> |   |                            |                                      | <b>1,766,038</b>     | <b>1,766,038</b>         |                   |
|             | <b>21. Health Services</b>   |   |                            |                                      |                      |                          |                   |
|             |  | 02. Extra-EHP Services  |                            |                                      |                      |                          |                   |
|             |  |   | <b>2.Expense</b>           |                                      |                      |                          |                   |
|             |  |   |                            | 10-Salaries                          | 3,940,829,801        | 2,940,829,801            |                   |
|             |  |   |                            | 11-Other Allowances                  | 69,859,600           | 69,859,600               |                   |
|             |  |   |                            | 25-Medical Supplies and expenses     | 3,133,000,000        | 2,663,505,951            |                   |
|             |  |   | <b>2.Expense Total</b>     |                                      | <b>7,143,689,401</b> | <b>5,674,195,352</b>     |                   |
|             |  |   | <b>4.Liabilities</b>       |                                      |                      |                          |                   |
|             |  |   |                            | 41-Acquisition of Fixed Assets       | 1,205,570            |                          |                   |
|             |  |   | <b>4.Liabilities Total</b> |                                      | <b>1,205,570</b>     |                          |                   |
|             |  |   | <b>4.Assets</b>            |                                      |                      |                          |                   |
|             |  |   |                            | 41-Acquisition of Fixed Assets       |                      | 1,205,570                |                   |
|             |  |   | <b>4.Assets Total</b>      |                                      |                      | <b>1,205,570</b>         |                   |
|             |  | <b>02. Extra-EHP Services Total</b>                                     |                            |                                      | <b>7,144,894,971</b> | <b>5,675,400,922</b>     |                   |
|             |  | 01. EHP Services  |                            |                                      |                      |                          |                   |
|             |  |   | <b>2.Expense</b>           |                                      |                      |                          |                   |
|             |  |   |                            | 21-Internal travel                   | 20,513,393           | 20,513,393               |                   |
|             |  |   |                            | 24-Office supplies and expenses      | 58,425,205           | 58,425,205               |                   |
|             |  |   |                            | 28-Training expenses                 | 10,799,992           | 10,799,992               |                   |
|             |  |   |                            | 35-Routine maintenance of assets     | 13,439,820           | 13,439,820               |                   |
|             |  |   |                            | 33-Other goods and services          | 18,150,004           | 18,150,004               |                   |
|             |  |   |                            | 25-Medical Supplies and expenses     | 128,880,720          | 128,880,720              |                   |
|             |  |   |                            | 26-Rents                             | 20,000,004           | 20,000,004               |                   |
|             |  |   | <b>2.Expense Total</b>     |                                      | <b>270,209,138</b>   | <b>270,209,138</b>       |                   |
|             |  |   | <b>4.Liabilities</b>       |                                      |                      |                          |                   |
|             |  |   |                            | 41-Acquisition of Fixed Assets       | 47,368,784           |                          |                   |
|             |  |   | <b>4.Liabilities Total</b> |                                      | <b>47,368,784</b>    |                          |                   |
|             |  |   | <b>4.Assets</b>            |                                      |                      |                          |                   |
|             |  |   |                            | 41-Acquisition of Fixed Assets       |                      | 47,368,784               |                   |
|             |  |   | <b>4.Assets Total</b>      |                                      |                      | <b>47,368,784</b>        |                   |
|             |  | <b>01. EHP Services Total</b>   |                            |                                      | <b>317,577,922</b>   | <b>317,577,922</b>       |                   |
|             |  | 03. COVID Response  |                            |                                      |                      |                          |                   |
|             |  |   | <b>2.Expense</b>           |                                      |                      |                          |                   |
|             |  |   |                            | 21-Internal travel                   | 121,000,000          | 215,000,000              |                   |
|             |  |   |                            | 23-Public utilities                  | 16,000,000           | 32,000,000               |                   |
|             |  |   |                            | 24-Office supplies and expenses      | 11,490,000           | 22,980,000               |                   |
|             |  |   |                            | 28-Training expenses                 | 3,000,000            | 6,000,000                |                   |
|             |  |   |                            | 34-Motor vehicle running expenses    | 31,500,000           | 64,000,000               |                   |
|             |  |   |                            | 35-Routine maintenance of assets     | 18,000,000           | 28,000,000               |                   |
|             |  |   |                            | 25-Medical Supplies and expenses     | 66,010,000           | 112,020,000              |                   |
|             |  |   | <b>2.Expense Total</b>     |                                      | <b>267,000,000</b>   | <b>480,000,000</b>       |                   |
|             |  |   | <b>4.Liabilities</b>       |                                      |                      |                          |                   |
|             |  |   |                            | 41-Acquisition of Fixed Assets       | 10,000,000           |                          |                   |
|             |  |   | <b>4.Liabilities Total</b> |                                      | <b>10,000,000</b>    |                          |                   |
|             |  |   | <b>4.Assets</b>            |                                      |                      |                          |                   |
|             |  |   |                            | 41-Acquisition of Fixed Assets       |                      | 20,000,000               |                   |
|             |  |   | <b>4.Assets Total</b>      |                                      |                      | <b>20,000,000</b>        |                   |
|             |  | <b>03. COVID Response Total</b>   |                            |                                      | <b>277,000,000</b>   | <b>500,000,000</b>       |                   |
|             | <b>21. Health Services Total</b>   |   |                            |                                      | <b>7,739,472,893</b> | <b>6,492,978,844</b>     |                   |
|             | <b>20. Management and Administration</b>                                     |   |                            |                                      |                      |                          |                   |
|             |  | 07. Administration, Planning and Monitoring and Evaluation              |                            |                                      |                      |                          |                   |
|             |  |   | <b>2.Expense</b>           |                                      |                      |                          |                   |
|             |  |   |                            | 10-Salaries                          | 277,757,477          | 1,277,757,476            |                   |
|             |  |   |                            | 11-Other Allowances                  | 421,000              | 7,421,000                |                   |
|             |  |   |                            | 21-Internal travel                   | 60,623,880           | 60,623,880               |                   |
|             |  |   |                            | 23-Public utilities                  | 755,600,000          | 482,000,000              |                   |
|             |  |   |                            | 24-Office supplies and expenses      | 28,206,355           | 109,806,355              |                   |
|             |  |   |                            | 28-Training expenses                 | 13,210,000           | 13,210,000               |                   |
|             |  |   |                            | 29-Acquisition of technical services | 37,840,000           | 229,840,000              |                   |
|             |  |   |                            | 34-Motor vehicle running expenses    | 154,403,353          | 147,403,353              |                   |
|             |  |   |                            | 35-Routine maintenance of assets     | 339,066,389          | 339,066,389              |                   |
|             |  |   |                            | 32-Food and rations                  | 150,000,000          | 150,000,000              |                   |
|             |  |   | <b>2.Expense Total</b>     |                                      | <b>1,817,128,454</b> | <b>2,817,128,453</b>     |                   |
|             |  |   | <b>4.Liabilities</b>       |                                      |                      |                          |                   |
|             |  |   |                            | 41-Acquisition of Fixed Assets       | 149,867,489          |                          |                   |
|             |  |   | <b>4.Liabilities Total</b> |                                      | <b>149,867,489</b>   |                          |                   |
|             |  |   | <b>4.Assets</b>            |                                      |                      |                          |                   |
|             |  |   |                            | 41-Acquisition of Fixed Assets       |                      | 149,867,489              |                   |
|             |  |   | <b>4.Assets Total</b>      |                                      |                      | <b>149,867,489</b>       |                   |
|             |  | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |                            |                                      | <b>1,966,995,943</b> | <b>2,966,995,942</b>     |                   |
|             |  | 08. Financial Management and Audit Services                             |                            |                                      |                      |                          |                   |
|             |  |   | <b>2.Expense</b>           |                                      |                      |                          |                   |
|             |  |   |                            | 10-Salaries                          | 42,896,645           | 42,896,645               |                   |
|             |  |   |                            | 11-Other Allowances                  | 862,000              | 862,000                  |                   |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre | Programme  | Sub-Programme | GFS Chapter  | Item   | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates    |
|-------------|------------|---------------|--|--|----------------------|--------------------------|----------------------|
| 002-Qu      | 20. Manage | 08. Financial | 2.Expens   | 21-Internal travel   | 10,520,841           | 10,520,841               |                      |
|             |            |               |  | 24-Office supplies and expenses                            | 2,250,000            | 2,250,000                |                      |
|             |            |               | <b>2.Expense Total</b>                                   |  | <b>56,529,486</b>    | <b>56,529,486</b>        |                      |
|             |            |               | <b>4.Liabilities</b>                                     |  |                      |                          |                      |
|             |            |               |  | 41-Acquisition of Fixed Assets                             | 2,016,000            |                          |                      |
|             |            |               | <b>4.Liabilities Total</b>                               |  | <b>2,016,000</b>     |                          |                      |
|             |            |               | <b>4.Assets</b>  |  |                      |                          |                      |
|             |            |               |  | 41-Acquisition of Fixed Assets                             |                      | 2,016,000                |                      |
|             |            |               | <b>4.Assets Total</b>                                    |  |                      | <b>2,016,000</b>         |                      |
|             |            |               | <b>08. Financial Management and Audit Services Total</b> |  | <b>58,545,486</b>    | <b>58,545,486</b>        |                      |
|             |            |               | 09. Human Resource Management                            |  |                      |                          |                      |
|             |            |               | <b>2.Expense</b>   |  |                      |                          |                      |
|             |            |               |  | 10-Salaries  | 19,801,054           | 19,801,054               |                      |
|             |            |               |  | 11-Other Allowances  | 361,000              | 361,000                  |                      |
|             |            |               |  | 21-Internal travel   | 4,028,004            | 4,028,004                |                      |
|             |            |               |  | 23-Public utilities  | 19,992               | 19,992                   |                      |
|             |            |               |  | 24-Office supplies and expenses                            | 664,008              | 664,008                  |                      |
|             |            |               |  | 34-Motor vehicle running expenses                          | 399,996              | 399,996                  |                      |
|             |            |               | <b>2.Expense Total</b>                                   |  | <b>25,274,054</b>    | <b>25,274,054</b>        |                      |
|             |            |               | <b>09. Human Resource Management Total</b>               |  | <b>25,274,054</b>    | <b>25,274,054</b>        |                      |
|             |            |               | <b>20. Management and Administration Total</b>           |  | <b>2,050,815,483</b> | <b>3,050,815,482</b>     |                      |
|             |            |               | <b>065.National Level Health Programs</b>                |  |                      |                          |                      |
|             |            |               | 1.Preventive Services                                    |  |                      |                          |                      |
|             |            |               | <b>2.Expense</b>   |  |                      |                          |                      |
|             |            |               |  | 012.Internal travel  |                      |                          | 181,974,000          |
|             |            |               |  | 024.Motor vehicle running expenses                         |                      |                          | 85,000,000           |
|             |            |               |  | 016.Medical supplies                                       |                      |                          | 225,000,000          |
|             |            |               | <b>2.Expense Total</b>                                   |  |                      |                          | <b>491,974,000</b>   |
|             |            |               | <b>3.Assets</b>  |  |                      |                          |                      |
|             |            |               |  | 002.Machinery and equipment other than transport equipment |                      |                          | 108,026,000          |
|             |            |               | <b>3.Assets Total</b>                                    |  |                      |                          | <b>108,026,000</b>   |
|             |            |               | <b>1.Preventive Services Total</b>                       |  |                      |                          | <b>600,000,000</b>   |
|             |            |               | <b>065.National Level Health Programs Total</b>          |  |                      |                          | <b>600,000,000</b>   |
|             |            |               | <b>026.Support to Service Delivery</b>                   |  |                      |                          |                      |
|             |            |               | 4.Medical Diagnostics                                    |  |                      |                          |                      |
|             |            |               | <b>2.Expense</b>   |  |                      |                          |                      |
|             |            |               |  | 001.Salaries in Cash                                       |                      |                          | 322,811,370          |
|             |            |               |  | 003.Other allowances in cash                               |                      |                          | 14,170,400           |
|             |            |               |  | 012.Internal travel  |                      |                          | 39,484,918           |
|             |            |               |  | 015.Office supplies  |                      |                          | 40,197,016           |
|             |            |               |  | 019.Training expenses                                      |                      |                          | 32,288,000           |
|             |            |               |  | 020.Acquisition of technical services                      |                      |                          | 1,000,000            |
|             |            |               |  | 023.Other goods and services                               |                      |                          | 19,676,001           |
|             |            |               |  | 024.Motor vehicle running expenses                         |                      |                          | 1,382,000            |
|             |            |               |  | 025.Routine Maintenance of Assets                          |                      |                          | 246,083,000          |
|             |            |               |  | 119.Premiums   |                      |                          | 3,000,000            |
|             |            |               |  | 013.External travel  |                      |                          | 1,200,100            |
|             |            |               |  | 016.Medical supplies                                       |                      |                          | 2,320,638,824        |
|             |            |               |  | 022.Food and rations                                       |                      |                          | 232,650              |
|             |            |               | <b>2.Expense Total</b>                                   |  |                      |                          | <b>3,042,164,279</b> |
|             |            |               | <b>3.Assets</b>  |  |                      |                          |                      |
|             |            |               |  | 002.Machinery and equipment other than transport equipment |                      |                          | 24,196,000           |
|             |            |               |  | 002.Buildings other than dwellings                         |                      |                          | 10,000,000           |
|             |            |               |  | 003.Other structures                                       |                      |                          | 20,760,000           |
|             |            |               | <b>3.Assets Total</b>                                    |  |                      |                          | <b>54,956,000</b>    |
|             |            |               | <b>4.Medical Diagnostics Total</b>                       |  |                      |                          | <b>3,097,120,279</b> |
|             |            |               | 7.Health Research  |  |                      |                          |                      |
|             |            |               | <b>2.Expense</b>   |  |                      |                          |                      |
|             |            |               |  | 019.Training expenses                                      |                      |                          | 800,000              |
|             |            |               | <b>2.Expense Total</b>                                   |  |                      |                          | <b>800,000</b>       |
|             |            |               | <b>7.Health Research Total</b>                           |  |                      |                          | <b>800,000</b>       |
|             |            |               | 5.Supply Chain Management                                |  |                      |                          |                      |
|             |            |               | <b>2.Expense</b>   |  |                      |                          |                      |
|             |            |               |  | 025.Routine Maintenance of Assets                          |                      |                          | 3,600,000            |
|             |            |               |  | 058.Land underlying buildings and structure                |                      |                          | 18,000,000           |
|             |            |               | <b>2.Expense Total</b>                                   |  |                      |                          | <b>21,600,000</b>    |
|             |            |               | <b>5.Supply Chain Management Total</b>                   |  |                      |                          | <b>21,600,000</b>    |
|             |            |               | 1.Medical Equipment                                      |  |                      |                          |                      |
|             |            |               | <b>2.Expense</b>   |  |                      |                          |                      |
|             |            |               |  | 001.Salaries in Cash                                       |                      |                          | 6,818,736            |
|             |            |               |  | 003.Other allowances in cash                               |                      |                          | 638,800              |
|             |            |               | <b>2.Expense Total</b>                                   |  |                      |                          | <b>7,457,536</b>     |
|             |            |               | <b>1.Medical Equipment Total</b>                         |  |                      |                          | <b>7,457,536</b>     |
|             |            |               | 3.Health Infrastructure                                  |  |                      |                          |                      |
|             |            |               | <b>2.Expense</b>   |  |                      |                          |                      |
|             |            |               |  | 001.Salaries in Cash                                       |                      |                          | 12,494,781           |
|             |            |               |  | 003.Other allowances in cash                               |                      |                          | 381,000              |
|             |            |               |  | 014.Public Utilities                                       |                      |                          | 315,000,000          |
|             |            |               |  | 023.Other goods and services                               |                      |                          | 103,950,000          |
|             |            |               |  | 022.Food and rations                                       |                      |                          | 112,500,000          |
|             |            |               | <b>2.Expense Total</b>                                   |  |                      |                          | <b>544,325,781</b>   |
|             |            |               | <b>3.Health Infrastructure Total</b>                     |  |                      |                          | <b>544,325,781</b>   |
|             |            |               | <b>026.Support to Service Delivery Total</b>             |  |                      |                          | <b>3,671,303,596</b> |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre | Programme   | Sub-Programme  | GFS Chapter            | Item  | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates    |
|-------------|---|--|------------------------|---|------------------|--------------------------|----------------------|
| 002-Qu      | <b>022.Services for Environmental and Social Determinants of Health</b>       |  |                        |   |                  |                          |                      |
|             |   | 1.Environmental Health                                   |                        |   |                  |                          |                      |
|             |   |  | <b>2.Expense</b>       |   |                  |                          |                      |
|             |   |  |                        | 015.Office supplies   |                  |                          | 171,000              |
|             |   |  |                        | 019.Training expenses   |                  |                          | 1,350,000            |
|             |   |  | <b>2.Expense Total</b> |   |                  |                          | <b>1,521,000</b>     |
|             |   | <b>1.Environmental Health Total</b>                      |                        |   |                  |                          | <b>1,521,000</b>     |
|             | <b>022.Services for Environmental and Social Determinants of Health Total</b> |  |                        |   |                  |                          | <b>1,521,000</b>     |
|             | <b>021.Health Services</b>  |  |                        |   |                  |                          |                      |
|             |   | 2.Extra-EHP Services                                     |                        |   |                  |                          |                      |
|             |   |  | <b>2.Expense</b>       |   |                  |                          |                      |
|             |   |  |                        | 001.Salaries in Cash  |                  |                          | 3,038,282,746        |
|             |   |  |                        | 003.Other allowances in cash                                      |                  |                          | 109,489,500          |
|             |   |  |                        | 016.Medical supplies  |                  |                          | 93,750,000           |
|             |   |  | <b>2.Expense Total</b> |   |                  |                          | <b>3,241,522,246</b> |
|             |   | <b>2.Extra-EHP Services Total</b>                        |                        |   |                  |                          | <b>3,241,522,246</b> |
|             |   | 1.EHP Services   |                        |   |                  |                          |                      |
|             |   |  | <b>2.Expense</b>       |   |                  |                          |                      |
|             |   |  |                        | 012.Internal travel   |                  |                          | 3,065,352            |
|             |   |  |                        | 015.Office supplies   |                  |                          | 12,541,401           |
|             |   |  |                        | 019.Training expenses   |                  |                          | 2,000,000            |
|             |   |  |                        | 023.Other goods and services                                      |                  |                          | 3,075,003            |
|             |   |  |                        | 025.Routine Maintenance of Assets                                 |                  |                          | 343,521              |
|             |   |  |                        | 016.Medical supplies  |                  |                          | 12,480,003           |
|             |   |  |                        | 017.Rentals   |                  |                          | 100                  |
|             |   |  | <b>2.Expense Total</b> |   |                  |                          | <b>33,505,380</b>    |
|             |   |  | <b>3.Assets</b>        |   |                  |                          |                      |
|             |   |  |                        | 002.Machinery and equipment other than transport equipment        |                  |                          | 6,008,000            |
|             |   |  | <b>3.Assets Total</b>  |   |                  |                          | <b>6,008,000</b>     |
|             |   | <b>1.EHP Services Total</b>                              |                        |   |                  |                          | <b>39,513,380</b>    |
|             | <b>021.Health Services Total</b>  |  |                        |   |                  |                          | <b>3,281,035,626</b> |
|             | <b>020.Management and Administration</b>                                      |  |                        |   |                  |                          |                      |
|             |   | 7.Administration, Planning and Monitoring and Evaluation |                        |   |                  |                          |                      |
|             |   |  | <b>2.Expense</b>       |   |                  |                          |                      |
|             |   |  |                        | 001.Salaries in Cash  |                  |                          | 188,066,061          |
|             |   |  |                        | 003.Other allowances in cash                                      |                  |                          | 6,627,300            |
|             |   |  |                        | 012.Internal travel   |                  |                          | 48,998,560           |
|             |   |  |                        | 015.Office supplies   |                  |                          | 79,575,506           |
|             |   |  |                        | 019.Training expenses   |                  |                          | 8,509,000            |
|             |   |  |                        | 020.Acquisition of technical services                             |                  |                          | 4,050,000            |
|             |   |  |                        | 023.Other goods and services                                      |                  |                          | 91,000,000           |
|             |   |  |                        | 024.Motor vehicle running expenses                                |                  |                          | 83,946,745           |
|             |   |  |                        | 025.Routine Maintenance of Assets                                 |                  |                          | 33,850,100           |
|             |   |  |                        | 119.Premiums  |                  |                          | 17,500,000           |
|             |   |  |                        | 033.Information, computer, and telecommunications (ICT) equipment |                  |                          | 13,600,000           |
|             |   |  |                        | 017.Rentals   |                  |                          | 10,000,000           |
|             |   |  | <b>2.Expense Total</b> |   |                  |                          | <b>585,723,272</b>   |
|             |   |  | <b>3.Assets</b>        |   |                  |                          |                      |
|             |   |  |                        | 002.Machinery and equipment other than transport equipment        |                  |                          | 1,880,000            |
|             |   |  |                        | 003.Other structures  |                  |                          | 108,000,000          |
|             |   |  | <b>3.Assets Total</b>  |   |                  |                          | <b>109,880,000</b>   |
|             |   |  | <b>1.Revenue</b>       |   |                  |                          |                      |
|             |   |  |                        | 100.Incidental sales by nonmarket establishments                  |                  |                          | 2,500,000            |
|             |   |  | <b>1.Revenue Total</b> |   |                  |                          | <b>2,500,000</b>     |
|             | <b>7.Administration, Planning and Monitoring and Evaluation Total</b>         |  |                        |   |                  |                          | <b>698,103,272</b>   |
|             |   | 1.Information and Communication Technology               |                        |   |                  |                          |                      |
|             |   |  | <b>2.Expense</b>       |   |                  |                          |                      |
|             |   |  |                        | 001.Salaries in Cash  |                  |                          | 2,764,188            |
|             |   |  |                        | 003.Other allowances in cash                                      |                  |                          | 47,000               |
|             |   |  |                        | 012.Internal travel   |                  |                          | 19,175,000           |
|             |   |  |                        | 014.Public Utilities  |                  |                          | 216,900,000          |
|             |   |  |                        | 015.Office supplies   |                  |                          | 16,140,100           |
|             |   |  |                        | 019.Training expenses   |                  |                          | 10,450,100           |
|             |   |  |                        | 025.Routine Maintenance of Assets                                 |                  |                          | 2,350,000            |
|             |   |  | <b>2.Expense Total</b> |   |                  |                          | <b>267,826,388</b>   |
|             |   |  | <b>3.Assets</b>        |   |                  |                          |                      |
|             |   |  |                        | 002.Machinery and equipment other than transport equipment        |                  |                          | 11,800,000           |
|             |   |  | <b>3.Assets Total</b>  |   |                  |                          | <b>11,800,000</b>    |
|             |   | <b>1.Information and Communication Technology Total</b>  |                        |   |                  |                          | <b>279,626,388</b>   |
|             |   | 9.Human Resource Management                              |                        |   |                  |                          |                      |
|             |   |  | <b>2.Expense</b>       |   |                  |                          |                      |
|             |   |  |                        | 001.Salaries in Cash  |                  |                          | 126,381,357          |
|             |   |  |                        | 003.Other allowances in cash                                      |                  |                          | 447,000              |
|             |   |  |                        | 012.Internal travel   |                  |                          | 16,347,000           |
|             |   |  |                        | 015.Office supplies   |                  |                          | 757,200              |
|             |   |  |                        | 019.Training expenses   |                  |                          | 1,604,000            |
|             |   |  |                        | 023.Other goods and services                                      |                  |                          | 1,800,000            |
|             |   |  | <b>2.Expense Total</b> |   |                  |                          | <b>147,336,557</b>   |
|             |   |  | <b>3.Assets</b>        |   |                  |                          |                      |
|             |   |  |                        | 002.Machinery and equipment other than transport equipment        |                  |                          | 750,000              |
|             |   |  | <b>3.Assets Total</b>  |   |                  |                          | <b>750,000</b>       |
|             |   | <b>9.Human Resource Management Total</b>                 |                        |   |                  |                          | <b>148,086,557</b>   |
|             |   | 8.Financial Management and Audit Services                |                        |   |                  |                          |                      |



**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre                                       | Programme  | Sub-Programme  | GFS Chapter                | Item                                     | 2020-21 Approved      | 2020-21 Mid-Year Revised | 2021-22 Estimates    |
|---|--|--|----------------------------|--|-----------------------|--------------------------|----------------------|
| 002-Qu  | 020.Manage   | 8.Financial M  | <b>2.Expense</b>           |  |                       |                          |                      |
|   |  |  |                            | 001.Salaries in Cash                     |                       |                          | 107,685,441          |
|   |  |  |                            | 003.Other allowances in cash             |                       |                          | 791,000              |
|   |  |  |                            | 012.Internal travel                      |                       |                          | 5,782,000            |
|   |  |  |                            | 015.Office supplies                      |                       |                          | 1,711,800            |
|   |  |  |                            | 019.Training expenses                    |                       |                          | 1,000,000            |
|   |  |  | <b>2.Expense Total</b>     |  |                       |                          | <b>116,970,241</b>   |
|   |  | <b>8.Financial Management and Audit Services Total</b> |                            |  |                       |                          | <b>116,970,241</b>   |
|   | <b>020.Management and Administration Total</b>             |  |                            |  |                       |                          | <b>1,242,786,458</b> |
| <b>002-Queen Elizabeth Central Hospital Total</b> |  |  |                            |  | <b>10,408,947,840</b> | <b>10,162,453,790</b>    | <b>8,796,646,680</b> |
| <b>003-Zomba Central Hospital</b>                 |  |  |                            |  |                       |                          |                      |
|   | <b>26. Support to Service Delivery</b>                     |  |                            |  |                       |                          |                      |
|   | 01. Medical Equipment                                      |  | <b>2.Expense</b>           |  |                       |                          |                      |
|   |  |  |                            | 10-Salaries                              | 13,677,588            | 13,677,588               |                      |
|   |  |  |                            | 11-Other Allowances                      | 184,800               | 184,800                  |                      |
|   |  |  | <b>2.Expense Total</b>     |  | <b>13,862,388</b>     | <b>13,862,388</b>        |                      |
|   | <b>01. Medical Equipment Total</b>                         |  |                            |  | <b>13,862,388</b>     | <b>13,862,388</b>        |                      |
|   | 04. Medical Diagnostics                                    |  | <b>2.Expense</b>           |  |                       |                          |                      |
|   |  |  |                            | 10-Salaries                              | 137,586,181           | 137,586,181              |                      |
|   |  |  |                            | 11-Other Allowances                      | 1,513,400             | 1,513,400                |                      |
|   |  |  | <b>2.Expense Total</b>     |  | <b>139,099,581</b>    | <b>139,099,581</b>       |                      |
|   | <b>04. Medical Diagnostics Total</b>                       |  |                            |  | <b>139,099,581</b>    | <b>139,099,581</b>       |                      |
|   | 05. Supply Chain Management                                |  | <b>2.Expense</b>           |  |                       |                          |                      |
|   |  |  |                            | 10-Salaries                              | 97,967,257            | 97,967,257               |                      |
|   |  |  |                            | 11-Other Allowances                      | 1,851,200             | 1,851,200                |                      |
|   |  |  | <b>2.Expense Total</b>     |  | <b>99,818,457</b>     | <b>99,818,457</b>        |                      |
|   | <b>05. Supply Chain Management Total</b>                   |  |                            |  | <b>99,818,457</b>     | <b>99,818,457</b>        |                      |
|   | 03. Health Infrastructure                                  |  | <b>2.Expense</b>           |  |                       |                          |                      |
|   |  |  |                            | 10-Salaries                              | 4,535,928             | 4,535,928                |                      |
|   |  |  |                            | 11-Other Allowances                      | 129,000               | 129,000                  |                      |
|   |  |  | <b>2.Expense Total</b>     |  | <b>4,664,928</b>      | <b>4,664,928</b>         |                      |
|   | <b>03. Health Infrastructure Total</b>                     |  |                            |  | <b>4,664,928</b>      | <b>4,664,928</b>         |                      |
|   | <b>26. Support to Service Delivery Total</b>               |  |                            |  | <b>257,445,354</b>    | <b>257,445,354</b>       |                      |
|   | <b>21. Health Services</b>                                 |  |                            |  |                       |                          |                      |
|   | 02. Extra-EHP Services                                     |  | <b>2.Expense</b>           |  |                       |                          |                      |
|   |  |  |                            | 10-Salaries                              | 1,481,960,707         | 1,481,960,707            |                      |
|   |  |  |                            | 11-Other Allowances                      | 32,542,200            | 32,542,200               |                      |
|   |  |  | <b>2.Expense Total</b>     |  | <b>1,514,502,907</b>  | <b>1,514,502,907</b>     |                      |
|   | <b>02. Extra-EHP Services Total</b>                        |  |                            |  | <b>1,514,502,907</b>  | <b>1,514,502,907</b>     |                      |
|   | 01. EHP Services   |  | <b>2.Expense</b>           |  |                       |                          |                      |
|   |  |  |                            | 21-Internal travel                       | 12,000,000            | 12,000,000               |                      |
|   |  |  |                            | 23-Public utilities                      | 216,000,000           | 216,000,000              |                      |
|   |  |  |                            | 24-Office supplies and expenses          | 148,927,400           | 148,567,400              |                      |
|   |  |  |                            | 29-Acquisition of technical services     | 255,400,000           | 238,810,000              |                      |
|   |  |  |                            | 34-Motor vehicle running expenses        | 70,420,000            | 70,420,000               |                      |
|   |  |  |                            | 35-Routine maintenance of assets         | 10,000,000            | 10,000,000               |                      |
|   |  |  |                            | 33-Other goods and services              | 3,100,000             | 3,100,000                |                      |
|   |  |  |                            | 25-Medical Supplies and expenses         | 1,765,000,000         | 1,765,000,000            |                      |
|   |  |  | <b>2.Expense Total</b>     |  | <b>2,480,847,400</b>  | <b>2,463,897,400</b>     |                      |
|   |  |  | <b>4.Liabilities</b>       |  |                       |                          |                      |
|   |  |  |                            | 41-Acquisition of Fixed Assets           | 170,000,000           |                          |                      |
|   |  |  | <b>4.Liabilities Total</b> |  | <b>170,000,000</b>    |                          |                      |
|   |  |  | <b>4.Assets</b>            |  |                       |                          |                      |
|   |  |  |                            | 41-Acquisition of Fixed Assets           |                       | 175,760,000              |                      |
|   |  |  | <b>4.Assets Total</b>      |  |                       | <b>175,760,000</b>       |                      |
|   | <b>01. EHP Services Total</b>                              |  |                            |  | <b>2,650,847,400</b>  | <b>2,639,657,400</b>     |                      |
|   | 03. COVID Response   |  | <b>2.Expense</b>           |  |                       |                          |                      |
|   |  |  |                            | 21-Internal travel                       | 164,295,000           | 164,295,000              |                      |
|   |  |  |                            | 23-Public utilities                      | 4,136,000             | 4,136,000                |                      |
|   |  |  |                            | 24-Office supplies and expenses          | 720,000               | 720,000                  |                      |
|   |  |  |                            | 35-Routine maintenance of assets         | 1,473,000             | 1,473,000                |                      |
|   |  |  |                            | 32-Food and rations                      | 29,376,000            | 19,376,000               |                      |
|   |  |  | <b>2.Expense Total</b>     |  | <b>200,000,000</b>    | <b>190,000,000</b>       |                      |
|   | <b>03. COVID Response Total</b>                            |  |                            |  | <b>200,000,000</b>    | <b>190,000,000</b>       |                      |
|   | <b>21. Health Services Total</b>                           |  |                            |  | <b>4,365,350,307</b>  | <b>4,344,160,307</b>     |                      |
|   | <b>20. Management and Administration</b>                   |  |                            |  |                       |                          |                      |
|   | 07. Administration, Planning and Monitoring and Evaluation |  | <b>2.Expense</b>           |  |                       |                          |                      |
|   |  |  |                            | 10-Salaries                              | 127,585,020           | 127,585,020              |                      |
|   |  |  |                            | 11-Other Allowances                      | 93,000                | 93,000                   |                      |
|   |  |  |                            | 21-Internal travel                       | 67,212,000            | 69,212,000               |                      |
|   |  |  |                            | 23-Public utilities                      | 140,000               | 140,000                  |                      |
|   |  |  |                            | 24-Office supplies and expenses          | 35,700,600            | 52,700,600               |                      |
|   |  |  |                            | 34-Motor vehicle running expenses        | 53,660,000            | 53,660,000               |                      |
|   |  |  |                            | 39-Grants to International Organisations | 2,496,000             | 2,496,000                |                      |
|   |  |  |                            | 33-Other goods and services              | 1,550,000             | 1,550,000                |                      |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre | Programme  | Sub-Programme | GFS Chapter   | Item   | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates    |
|-------------|------------|---------------|---|--|--------------------|--------------------------|----------------------|
| 003-Zor     | 20. Manage | 07. Administr | 2.Expens  | 26-Rents   |                    | 2,600,000                |                      |
|             |            |               | <b>2.Expense Total</b>  |  | <b>288,436,620</b> | <b>310,036,620</b>       |                      |
|             |            |               | <b>4.Liabilities</b>  |  |                    |                          |                      |
|             |            |               |   | 41-Acquisition of Fixed Assets                             | 73,410,000         |                          |                      |
|             |            |               | <b>4.Liabilities Total</b>  |  | <b>73,410,000</b>  |                          |                      |
|             |            |               | <b>4.Assets</b>   |  |                    |                          |                      |
|             |            |               |   | 41-Acquisition of Fixed Assets                             |                    | 90,000,000               |                      |
|             |            |               | <b>4.Assets Total</b>   |  |                    | <b>90,000,000</b>        |                      |
|             |            |               | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |  | <b>361,846,620</b> | <b>400,036,620</b>       |                      |
|             |            |               | 08. Financial Management and Audit Services                             |  |                    |                          |                      |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                      |
|             |            |               |   | 10-Salaries  | 23,026,902         | 23,026,902               |                      |
|             |            |               |   | 11-Other Allowances  | 421,000            | 421,000                  |                      |
|             |            |               |   | 21-Internal travel   | 6,912,000          | 6,912,000                |                      |
|             |            |               |   | 34-Motor vehicle running expenses                          | 2,560,000          | 2,560,000                |                      |
|             |            |               | <b>2.Expense Total</b>  |  | <b>32,919,902</b>  | <b>32,919,902</b>        |                      |
|             |            |               | <b>08. Financial Management and Audit Services Total</b>                |  | <b>32,919,902</b>  | <b>32,919,902</b>        |                      |
|             |            |               | 09. Human Resource Management   |  |                    |                          |                      |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                      |
|             |            |               |   | 10-Salaries  | 7,830,235          | 7,830,235                |                      |
|             |            |               |   | 11-Other Allowances  | 142,000            | 142,000                  |                      |
|             |            |               |   | 21-Internal travel   | 2,976,000          | 2,976,000                |                      |
|             |            |               |   | 28-Training expenses                                       | 16,560,000         | 19,560,000               |                      |
|             |            |               |   | 33-Other goods and services                                | 2,376,000          | 2,376,000                |                      |
|             |            |               | <b>2.Expense Total</b>  |  | <b>29,884,235</b>  | <b>32,884,235</b>        |                      |
|             |            |               | <b>09. Human Resource Management Total</b>                              |  | <b>29,884,235</b>  | <b>32,884,235</b>        |                      |
|             |            |               | 10. Information and Communication Technology                            |  |                    |                          |                      |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                      |
|             |            |               |   | 10-Salaries  | 5,898,530          | 5,898,530                |                      |
|             |            |               |   | 11-Other Allowances  | 129,000            | 129,000                  |                      |
|             |            |               |   | 23-Public utilities  | 24,000,000         | 24,000,000               |                      |
|             |            |               |   | 39-Grants to International Organisations                   | 9,600,000          | 9,600,000                |                      |
|             |            |               | <b>2.Expense Total</b>  |  | <b>39,627,530</b>  | <b>39,627,530</b>        |                      |
|             |            |               | <b>10. Information and Communication Technology Total</b>               |  | <b>39,627,530</b>  | <b>39,627,530</b>        |                      |
|             |            |               | <b>20. Management and Administration Total</b>                          |  | <b>464,278,287</b> | <b>505,468,287</b>       |                      |
|             |            |               | <b>065.National Level Health Programs</b>                               |  |                    |                          |                      |
|             |            |               | 1.Preventive Services   |  |                    |                          |                      |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                      |
|             |            |               |   | 012.Internal travel  |                    |                          | 161,910,000          |
|             |            |               |   | 014.Public Utilities                                       |                    |                          | 13,500,000           |
|             |            |               |   | 015.Office supplies  |                    |                          | 13,900,000           |
|             |            |               |   | 024.Motor vehicle running expenses                         |                    |                          | 9,000,000            |
|             |            |               |   | 016.Medical supplies                                       |                    |                          | 100,000,000          |
|             |            |               |   | 022.Food and rations                                       |                    |                          | 29,700,000           |
|             |            |               | <b>2.Expense Total</b>  |  |                    |                          | <b>328,010,000</b>   |
|             |            |               | <b>3.Assets</b>   |  |                    |                          |                      |
|             |            |               |   | 002.Machinery and equipment other than transport equipment |                    |                          | 18,000,000           |
|             |            |               |   | 002.Buildings other than dwellings                         |                    |                          | 54,000,000           |
|             |            |               | <b>3.Assets Total</b>   |  |                    |                          | <b>72,000,000</b>    |
|             |            |               | <b>1.Preventive Services Total</b>                                      |  |                    |                          | <b>400,010,000</b>   |
|             |            |               | <b>065.National Level Health Programs Total</b>                         |  |                    |                          | <b>400,010,000</b>   |
|             |            |               | <b>026.Support to Service Delivery</b>                                  |  |                    |                          |                      |
|             |            |               | 4.Medical Diagnostics   |  |                    |                          |                      |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                      |
|             |            |               |   | 001.Salaries in Cash                                       |                    |                          | 112,054,266          |
|             |            |               |   | 003.Other allowances in cash                               |                    |                          | 21,049,700           |
|             |            |               | <b>2.Expense Total</b>  |  |                    |                          | <b>133,103,966</b>   |
|             |            |               | <b>4.Medical Diagnostics Total</b>                                      |  |                    |                          | <b>133,103,966</b>   |
|             |            |               | 5.Supply Chain Management   |  |                    |                          |                      |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                      |
|             |            |               |   | 016.Medical supplies                                       |                    |                          | 820,000,000          |
|             |            |               | <b>2.Expense Total</b>  |  |                    |                          | <b>820,000,000</b>   |
|             |            |               | <b>5.Supply Chain Management Total</b>                                  |  |                    |                          | <b>820,000,000</b>   |
|             |            |               | 1.Medical Equipment   |  |                    |                          |                      |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                      |
|             |            |               |   | 001.Salaries in Cash                                       |                    |                          | 14,306,454           |
|             |            |               |   | 003.Other allowances in cash                               |                    |                          | 2,332,300            |
|             |            |               |   | 016.Medical supplies                                       |                    |                          | 375,000,000          |
|             |            |               | <b>2.Expense Total</b>  |  |                    |                          | <b>391,638,754</b>   |
|             |            |               | <b>1.Medical Equipment Total</b>  |  |                    |                          | <b>391,638,754</b>   |
|             |            |               | 3.Health Infrastructure   |  |                    |                          |                      |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                      |
|             |            |               |   | 001.Salaries in Cash                                       |                    |                          | 6,297,840            |
|             |            |               |   | 003.Other allowances in cash                               |                    |                          | 215,000              |
|             |            |               | <b>2.Expense Total</b>  |  |                    |                          | <b>6,512,840</b>     |
|             |            |               | <b>3.Health Infrastructure Total</b>                                    |  |                    |                          | <b>6,512,840</b>     |
|             |            |               | 2.Medicines and Pharmaceuticals   |  |                    |                          |                      |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                      |
|             |            |               |   | 001.Salaries in Cash                                       |                    |                          | 51,268,698           |
|             |            |               |   | 003.Other allowances in cash                               |                    |                          | 10,302,800           |
|             |            |               | <b>2.Expense Total</b>  |  |                    |                          | <b>61,571,498</b>    |
|             |            |               | <b>2.Medicines and Pharmaceuticals Total</b>                            |  |                    |                          | <b>61,571,498</b>    |
|             |            |               | <b>026.Support to Service Delivery Total</b>                            |  |                    |                          | <b>1,412,827,058</b> |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre                             | Programme                                       | Sub-Programme   | GFS Chapter            | Item   | 2020-21 Approved     | 2020-21 Mid-Year Revised | 2021-22 Estimates    |
|---|---|---|------------------------|--|----------------------|--------------------------|----------------------|
| 003-Zor                                 | 021. Health Services                            |   |                        |  |                      |                          |                      |
|   |   | 2.Extra-EHP Services  |                        |  |                      |                          |                      |
|   |   |   | <b>2.Expense</b>       |  |                      |                          |                      |
|   |   |   |                        | 001.Salaries in Cash                                       |                      |                          | 1,386,365,435        |
|   |   |   |                        | 003.Other allowances in cash                               |                      |                          | 225,282,500          |
|   |   |   |                        | 014.Public Utilities                                       |                      |                          | 128,700,000          |
|   |   |   |                        | 015.Office supplies  |                      |                          | 49,700,000           |
|   |   |   |                        | 016.Medical supplies                                       |                      |                          | 20,000,000           |
|   |   |   | <b>2.Expense Total</b> |  |                      |                          | <b>1,810,047,935</b> |
|   |   | <b>2.Extra-EHP Services Total</b>                                       |                        |  |                      |                          | <b>1,810,047,935</b> |
|   | <b>021. Health Services Total</b>               |   |                        |  |                      |                          | <b>1,810,047,935</b> |
|   | 020. Management and Administration              |   |                        |  |                      |                          |                      |
|   |   | 7. Administration, Planning and Monitoring and Evaluation               |                        |  |                      |                          |                      |
|   |   |   | <b>2.Expense</b>       |  |                      |                          |                      |
|   |   |   |                        | 001.Salaries in Cash                                       |                      |                          | 136,102,050          |
|   |   |   |                        | 003.Other allowances in cash                               |                      |                          | 11,772,000           |
|   |   |   |                        | 012.Internal travel  |                      |                          | 50,304,800           |
|   |   |   |                        | 014.Public Utilities                                       |                      |                          | 96,415,200           |
|   |   |   |                        | 015.Office supplies  |                      |                          | 72,690,795           |
|   |   |   |                        | 020.Acquisition of technical services                      |                      |                          | 135,000,000          |
|   |   |   |                        | 023.Other goods and services                               |                      |                          | 44,562,600           |
|   |   |   |                        | 024.Motor vehicle running expenses                         |                      |                          | 54,769,400           |
|   |   |   |                        | 025.Routine Maintenance of Assets                          |                      |                          | 49,016,000           |
|   |   |   |                        | 119.Premiums   |                      |                          | 9,900,000            |
|   |   |   |                        | 016.Medical supplies                                       |                      |                          | 60,000,000           |
|   |   |   |                        | 058.Land underlying buildings and structure                |                      |                          | 15,345,000           |
|   |   |   | <b>2.Expense Total</b> |  |                      |                          | <b>735,877,845</b>   |
|   |   |   | <b>3.Assets</b>        |  |                      |                          |                      |
|   |   |   |                        | 002.Machinery and equipment other than transport equipment |                      |                          | 30,000,000           |
|   |   |   |                        | 001.Transport equipment                                    |                      |                          | 55,388,725           |
|   |   |   |                        | 003.Other structures                                       |                      |                          | 112,500,000          |
|   |   |   | <b>3.Assets Total</b>  |  |                      |                          | <b>197,888,725</b>   |
|   |   |   | <b>1.Revenue</b>       |  |                      |                          |                      |
|   |   |   |                        | 100.Incidental sales by nonmarket establishments           |                      |                          | 2,500,000            |
|   |   |   | <b>1.Revenue Total</b> |  |                      |                          | <b>2,500,000</b>     |
|   |   | <b>7. Administration, Planning and Monitoring and Evaluation Total</b>  |                        |  |                      |                          | <b>936,266,570</b>   |
|   |   | 1. Information and Communication Technology                             |                        |  |                      |                          |                      |
|   |   |   | <b>2.Expense</b>       |  |                      |                          |                      |
|   |   |   |                        | 014.Public Utilities                                       |                      |                          | 27,720,000           |
|   |   |   | <b>2.Expense Total</b> |  |                      |                          | <b>27,720,000</b>    |
|   |   |   | <b>3.Assets</b>        |  |                      |                          |                      |
|   |   |   |                        | 002.Machinery and equipment other than transport equipment |                      |                          | 8,605,740            |
|   |   |   | <b>3.Assets Total</b>  |  |                      |                          | <b>8,605,740</b>     |
|   |   | <b>1. Information and Communication Technology Total</b>                |                        |  |                      |                          | <b>36,325,740</b>    |
|   |   | 9. Human Resource Management  |                        |  |                      |                          |                      |
|   |   |   | <b>2.Expense</b>       |  |                      |                          |                      |
|   |   |   |                        | 001.Salaries in Cash                                       |                      |                          | 11,693,430           |
|   |   |   |                        | 003.Other allowances in cash                               |                      |                          | 275,000              |
|   |   |   |                        | 012.Internal travel  |                      |                          | 31,611,900           |
|   |   |   |                        | 019.Training expenses                                      |                      |                          | 20,000,000           |
|   |   |   |                        | 023.Other goods and services                               |                      |                          | 2,557,440            |
|   |   |   |                        | 016.Medical supplies                                       |                      |                          | 49,500,000           |
|   |   |   | <b>2.Expense Total</b> |  |                      |                          | <b>115,637,770</b>   |
|   |   | <b>9. Human Resource Management Total</b>                               |                        |  |                      |                          | <b>115,637,770</b>   |
|   |   | 8. Financial Management and Audit Services                              |                        |  |                      |                          |                      |
|   |   |   | <b>2.Expense</b>       |  |                      |                          |                      |
|   |   |   |                        | 001.Salaries in Cash                                       |                      |                          | 9,210,968            |
|   |   |   |                        | 003.Other allowances in cash                               |                      |                          | 228,000              |
|   |   |   |                        | 012.Internal travel  |                      |                          | 5,702,400            |
|   |   |   | <b>2.Expense Total</b> |  |                      |                          | <b>15,141,368</b>    |
|   |   | <b>8. Financial Management and Audit Services Total</b>                 |                        |  |                      |                          | <b>15,141,368</b>    |
|   | <b>020. Management and Administration Total</b> |   |                        |  |                      |                          | <b>1,103,371,448</b> |
| <b>003-Zomba Central Hospital Total</b> |   |   |                        |  | <b>5,087,073,948</b> | <b>5,107,073,948</b>     | <b>4,726,256,441</b> |
| 036-Central West ZHSO                   |   |   |                        |  |                      |                          |                      |
|   | 26. Support to Service Delivery                 |   |                        |  |                      |                          |                      |
|   |   | 04. Medical Diagnostics   |                        |  |                      |                          |                      |
|   |   |   | <b>2.Expense</b>       |  |                      |                          |                      |
|   |   |   |                        | 21-Internal travel   | 720,000              | 720,000                  |                      |
|   |   |   |                        | 34-Motor vehicle running expenses                          | 300,000              | 300,000                  |                      |
|   |   |   | <b>2.Expense Total</b> |  | <b>1,020,000</b>     | <b>1,020,000</b>         |                      |
|   |   | <b>04. Medical Diagnostics Total</b>                                    |                        |  | <b>1,020,000</b>     | <b>1,020,000</b>         |                      |
|   | <b>26. Support to Service Delivery Total</b>    |   |                        |  | <b>1,020,000</b>     | <b>1,020,000</b>         |                      |
|   | 20. Management and Administration               |   |                        |  |                      |                          |                      |
|   |   | 07. Administration, Planning and Monitoring and Evaluation              |                        |  |                      |                          |                      |
|   |   |   | <b>2.Expense</b>       |  |                      |                          |                      |
|   |   |   |                        | 21-Internal travel   | 6,570,000            | 7,564,100                |                      |
|   |   |   |                        | 23-Public utilities  | 3,840,000            | 1,740,000                |                      |
|   |   |   |                        | 24-Office supplies and expenses                            | 6,770,000            | 7,100,000                |                      |
|   |   |   |                        | 34-Motor vehicle running expenses                          | 15,362,452           | 16,938,352               |                      |
|   |   |   | <b>2.Expense Total</b> |  | <b>32,542,452</b>    | <b>33,342,452</b>        |                      |
|   |   | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |                        |  | <b>32,542,452</b>    | <b>33,342,452</b>        |                      |
|   |   | 09. Human Resource Management   |                        |  |                      |                          |                      |
|   |   |   | <b>2.Expense</b>       |  |                      |                          |                      |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre                                     | Programme  | Sub-Programme   | GFS Chapter                              | Item     | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|---|--|---|--|----------|-------------------|--------------------------|-------------------|
| 036-Ce  | 20. Manage   | 09. Human R   | 2.Expens                                 | 26-Rents | 1,800,000         | 1,000,000                |                   |
|   |  |   | <b>2.Expense Total</b>                   |          | <b>1,800,000</b>  | <b>1,000,000</b>         |                   |
|   |  | <b>09. Human Resource Management Total</b>                            |  |          | <b>1,800,000</b>  | <b>1,000,000</b>         |                   |
|   | <b>20. Management and Administration Total</b>                               |   |  |          | <b>34,342,452</b> | <b>34,342,452</b>        |                   |
|   | <b>020.Management and Administration</b>                                     |   |  |          |                   |                          |                   |
|   |  | 7.Administration, Planning and Monitoring and Evaluation              |  |          |                   |                          |                   |
|   |  | <b>2.Expense</b>  |  |          |                   |                          |                   |
|   |  |   | 012.Internal travel                      |          |                   |                          | 9,300,000         |
|   |  |   | 014.Public Utilities                     |          |                   |                          | 1,815,000         |
|   |  |   | 015.Office supplies                      |          |                   |                          | 2,900,000         |
|   |  |   | 024.Motor vehicle running expenses       |          |                   |                          | 5,785,092         |
|   |  |   | 025.Routine Maintenance of Assets        |          |                   |                          | 2,700,000         |
|   |  |   | 119.Premiums                             |          |                   |                          | 1,900,000         |
|   |  | <b>2.Expense Total</b>  |  |          |                   |                          | <b>24,400,092</b> |
|   |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |  |          |                   |                          | <b>24,400,092</b> |
|   | <b>020.Management and Administration Total</b>                               |   |  |          |                   |                          | <b>24,400,092</b> |
| <b>036-Central West ZHSO Total</b>              |  |   |  |          | <b>35,362,452</b> | <b>35,362,452</b>        | <b>24,400,092</b> |
| <b>038-South West ZHSO</b>                      |  |   |  |          |                   |                          |                   |
|   | <b>26. Support to Service Delivery</b>                                       |   |  |          |                   |                          |                   |
|   |  | 01. Medical Equipment   |  |          |                   |                          |                   |
|   |  | <b>2.Expense</b>  |  |          |                   |                          |                   |
|   |  |   | 21-Internal travel                       |          | 720,000           | 720,000                  |                   |
|   |  | <b>2.Expense Total</b>  |  |          | <b>720,000</b>    | <b>720,000</b>           |                   |
|   | <b>01. Medical Equipment Total</b>   |   |  |          | <b>720,000</b>    | <b>720,000</b>           |                   |
|   | <b>26. Support to Service Delivery Total</b>                                 |   |  |          | <b>720,000</b>    | <b>720,000</b>           |                   |
|   | <b>20. Management and Administration</b>                                     |   |  |          |                   |                          |                   |
|   |  | 07. Administration, Planning and Monitoring and Evaluation            |  |          |                   |                          |                   |
|   |  | <b>2.Expense</b>  |  |          |                   |                          |                   |
|   |  |   | 21-Internal travel                       |          | 10,025,364        | 10,025,364               |                   |
|   |  |   | 23-Public utilities                      |          | 1,700,000         | 1,700,000                |                   |
|   |  |   | 24-Office supplies and expenses          |          | 6,500,000         | 6,500,000                |                   |
|   |  |   | 34-Motor vehicle running expenses        |          | 19,600,000        | 19,600,000               |                   |
|   |  |   | 35-Routine maintenance of assets         |          | 1,500,000         | 1,500,000                |                   |
|   |  |   | 39-Grants to International Organisations |          | 500,000           | 500,000                  |                   |
|   |  | <b>2.Expense Total</b>  |  |          | <b>39,825,364</b> | <b>39,825,364</b>        |                   |
|   | <b>07. Administration, Planning and Monitoring and Evaluation Total</b>      |   |  |          | <b>39,825,364</b> | <b>39,825,364</b>        |                   |
|   | <b>20. Management and Administration Total</b>                               |   |  |          | <b>39,825,364</b> | <b>39,825,364</b>        |                   |
|   | <b>026.Support to Service Delivery</b>                                       |   |  |          |                   |                          |                   |
|   |  | 1.Medical Equipment   |  |          |                   |                          |                   |
|   |  | <b>2.Expense</b>  |  |          |                   |                          |                   |
|   |  |   | 012.Internal travel                      |          |                   |                          | 650,000           |
|   |  |   | 024.Motor vehicle running expenses       |          |                   |                          | 120,000           |
|   |  | <b>2.Expense Total</b>  |  |          |                   |                          | <b>770,000</b>    |
|   | <b>1.Medical Equipment Total</b>   |   |  |          |                   |                          | <b>770,000</b>    |
|   | <b>026.Support to Service Delivery Total</b>                                 |   |  |          |                   |                          | <b>770,000</b>    |
|   | <b>020.Management and Administration</b>                                     |   |  |          |                   |                          |                   |
|   |  | 7.Administration, Planning and Monitoring and Evaluation              |  |          |                   |                          |                   |
|   |  | <b>2.Expense</b>  |  |          |                   |                          |                   |
|   |  |   | 012.Internal travel                      |          |                   |                          | 4,818,000         |
|   |  |   | 014.Public Utilities                     |          |                   |                          | 1,379,000         |
|   |  |   | 015.Office supplies                      |          |                   |                          | 2,570,000         |
|   |  |   | 023.Other goods and services             |          |                   |                          | 600,000           |
|   |  |   | 024.Motor vehicle running expenses       |          |                   |                          | 7,509,300         |
|   |  |   | 025.Routine Maintenance of Assets        |          |                   |                          | 6,900,000         |
|   |  |   | 119.Premiums                             |          |                   |                          | 3,430,000         |
|   |  | <b>2.Expense Total</b>  |  |          |                   |                          | <b>27,206,300</b> |
|   | <b>7.Administration, Planning and Monitoring and Evaluation Total</b>        |   |  |          |                   |                          | <b>27,206,300</b> |
|   | <b>020.Management and Administration Total</b>                               |   |  |          |                   |                          | <b>27,206,300</b> |
| <b>038-South West ZHSO Total</b>                |  |   |  |          | <b>40,545,364</b> | <b>40,545,364</b>        | <b>27,976,300</b> |
| <b>041-Department of Nutrition HIV and AIDS</b> |  |   |  |          |                   |                          |                   |
|   | <b>22. Services for Environmental and Social Determinats of Health</b>       |   |  |          |                   |                          |                   |
|   |  | 02. Health Promotion  |  |          |                   |                          |                   |
|   |  | <b>2.Expense</b>  |  |          |                   |                          |                   |
|   |  |   | 21-Internal travel                       |          | 74,905,000        | 60,998,730               |                   |
|   |  |   | 23-Public utilities                      |          | 20,000            | 20,000                   |                   |
|   |  |   | 24-Office supplies and expenses          |          | 733,500           | 733,500                  |                   |
|   |  |   | 34-Motor vehicle running expenses        |          | 6,634,773         | 6,634,773                |                   |
|   |  | <b>2.Expense Total</b>  |  |          | <b>82,293,273</b> | <b>68,387,003</b>        |                   |
|   | <b>02. Health Promotion Total</b>  |   |  |          | <b>82,293,273</b> | <b>68,387,003</b>        |                   |
|   | <b>22. Services for Environmental and Social Determinats of Health Total</b> |   |  |          | <b>82,293,273</b> | <b>68,387,003</b>        |                   |
|   | <b>20. Management and Administration</b>                                     |   |  |          |                   |                          |                   |
|   |  | 07. Administration, Planning and Monitoring and Evaluation            |  |          |                   |                          |                   |
|   |  | <b>2.Expense</b>  |  |          |                   |                          |                   |
|   |  |   | 10-Salaries                              |          | 165,340,121       | 165,340,121              |                   |
|   |  |   | 11-Other Allowances                      |          | 2,025,000         | 2,025,000                |                   |
|   |  |   | 21-Internal travel                       |          | 30,431,000        | 31,192,082               |                   |
|   |  |   | 23-Public utilities                      |          | 12,000,000        | 14,789,885               |                   |
|   |  |   | 24-Office supplies and expenses          |          | 9,902,740         | 7,502,740                |                   |
|   |  |   | 28-Training expenses                     |          | 6,000,000         | 2,500,000                |                   |
|   |  |   | 29-Acquisition of technical services     |          | 2,509,115         |                          |                   |
|   |  |   | 34-Motor vehicle running expenses        |          | 35,002,001        | 40,060,731               |                   |
|   |  |   | 35-Routine maintenance of assets         |          | 600,000           | 790,000                  |                   |
|   |  |   | 26-Rents                                 |          | 2,520,000         | 6,397,063                |                   |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre | Programme   | Sub-Programme    | GFS Chapter   | Item | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates  |
|-------------|-------------|------------------|---|------|--------------------|--------------------------|--------------------|
| 041-Dep     | 20. Managem | 07. Administrati | <b>2.Expense Total</b>  |      | <b>266,329,977</b> | <b>270,597,622</b>       |                    |
|             |             |                  | <b>07. Administration, Planning and Monitoring and Evaluation Total</b>       |      | <b>266,329,977</b> | <b>270,597,622</b>       |                    |
|             |             |                  | 08. Financial Management and Audit Services                                   |      |                    |                          |                    |
|             |             |                  | <b>2.Expense</b>  |      |                    |                          |                    |
|             |             |                  | 10-Salaries   |      | 41,595,094         | 41,595,094               |                    |
|             |             |                  | 11-Other Allowances   |      | 1,283,000          | 1,283,000                |                    |
|             |             |                  | 21-Internal travel  |      | 12,813,040         | 13,346,540               |                    |
|             |             |                  | 24-Office supplies and expenses   |      | 1,816,360          | 1,218,360                |                    |
|             |             |                  | 34-Motor vehicle running expenses   |      | 1,789,300          | 1,789,300                |                    |
|             |             |                  | <b>2.Expense Total</b>  |      | <b>59,296,794</b>  | <b>59,232,294</b>        |                    |
|             |             |                  | <b>08. Financial Management and Audit Services Total</b>                      |      | <b>59,296,794</b>  | <b>59,232,294</b>        |                    |
|             |             |                  | 09. Human Resource Management   |      |                    |                          |                    |
|             |             |                  | <b>2.Expense</b>  |      |                    |                          |                    |
|             |             |                  | 10-Salaries   |      | 30,714,540         | 30,714,540               |                    |
|             |             |                  | 11-Other Allowances   |      | 496,000            | 496,000                  |                    |
|             |             |                  | 21-Internal travel  |      | 12,845,145         | 13,627,000               |                    |
|             |             |                  | 28-Training expenses  |      | 2,175,000          |                          |                    |
|             |             |                  | 34-Motor vehicle running expenses   |      | 1,902,600          | 1,902,600                |                    |
|             |             |                  | <b>2.Expense Total</b>  |      | <b>48,133,285</b>  | <b>46,740,140</b>        |                    |
|             |             |                  | <b>09. Human Resource Management Total</b>                                    |      | <b>48,133,285</b>  | <b>46,740,140</b>        |                    |
|             |             |                  | 10. Information and Communication Technology                                  |      |                    |                          |                    |
|             |             |                  | <b>2.Expense</b>  |      |                    |                          |                    |
|             |             |                  | 10-Salaries   |      | 11,860,769         | 11,860,769               |                    |
|             |             |                  | 11-Other Allowances   |      | 133,000            | 133,000                  |                    |
|             |             |                  | 21-Internal travel  |      | 2,110,000          | 6,355,800                |                    |
|             |             |                  | 24-Office supplies and expenses   |      | 745,800            | 12,000,000               |                    |
|             |             |                  | 34-Motor vehicle running expenses   |      | 1,100,000          | 1,100,000                |                    |
|             |             |                  | 39-Grants to International Organisations                                      |      | 285,000            |                          |                    |
|             |             |                  | <b>2.Expense Total</b>  |      | <b>16,234,569</b>  | <b>31,449,569</b>        |                    |
|             |             |                  | <b>4.Liabilities</b>  |      |                    |                          |                    |
|             |             |                  | 41-Acquisition of Fixed Assets  |      | 2,800,000          |                          |                    |
|             |             |                  | <b>4.Liabilities Total</b>  |      | <b>2,800,000</b>   |                          |                    |
|             |             |                  | <b>4.Assets</b>   |      |                    |                          |                    |
|             |             |                  | 41-Acquisition of Fixed Assets  |      |                    | 1,900,000                |                    |
|             |             |                  | <b>4.Assets Total</b>   |      |                    | <b>1,900,000</b>         |                    |
|             |             |                  | <b>10. Information and Communication Technology Total</b>                     |      | <b>19,034,569</b>  | <b>33,349,569</b>        |                    |
|             |             |                  | <b>20. Management and Administration Total</b>                                |      | <b>392,794,625</b> | <b>409,919,625</b>       |                    |
|             |             |                  | <b>022.Services for Environmental and Social Determinants of Health</b>       |      |                    |                          |                    |
|             |             |                  | 2.Health Promotion  |      |                    |                          |                    |
|             |             |                  | <b>2.Expense</b>  |      |                    |                          |                    |
|             |             |                  | 012.Internal travel   |      |                    |                          | 58,202,000         |
|             |             |                  | 014.Public Utilities  |      |                    |                          | 1,847,500          |
|             |             |                  | 015.Office supplies   |      |                    |                          | 7,894,750          |
|             |             |                  | 024.Motor vehicle running expenses  |      |                    |                          | 11,722,825         |
|             |             |                  | <b>2.Expense Total</b>  |      |                    |                          | <b>79,667,075</b>  |
|             |             |                  | <b>2.Health Promotion Total</b>   |      |                    |                          | <b>79,667,075</b>  |
|             |             |                  | <b>022.Services for Environmental and Social Determinants of Health Total</b> |      |                    |                          | <b>79,667,075</b>  |
|             |             |                  | <b>020.Management and Administration</b>                                      |      |                    |                          |                    |
|             |             |                  | 7.Administration, Planning and Monitoring and Evaluation                      |      |                    |                          |                    |
|             |             |                  | <b>2.Expense</b>  |      |                    |                          |                    |
|             |             |                  | 012.Internal travel   |      |                    |                          | 27,864,500         |
|             |             |                  | 014.Public Utilities  |      |                    |                          | 9,090,000          |
|             |             |                  | 015.Office supplies   |      |                    |                          | 10,300,000         |
|             |             |                  | 024.Motor vehicle running expenses  |      |                    |                          | 21,023,706         |
|             |             |                  | 025.Routine Maintenance of Assets   |      |                    |                          | 3,900,000          |
|             |             |                  | 017.Rentals   |      |                    |                          | 1,300,000          |
|             |             |                  | <b>2.Expense Total</b>  |      |                    |                          | <b>73,478,206</b>  |
|             |             |                  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b>         |      |                    |                          | <b>73,478,206</b>  |
|             |             |                  | 9.Human Resource Management   |      |                    |                          |                    |
|             |             |                  | <b>2.Expense</b>  |      |                    |                          |                    |
|             |             |                  | 012.Internal travel   |      |                    |                          | 3,000,000          |
|             |             |                  | 019.Training expenses   |      |                    |                          | 4,000,000          |
|             |             |                  | <b>2.Expense Total</b>  |      |                    |                          | <b>7,000,000</b>   |
|             |             |                  | <b>9.Human Resource Management Total</b>                                      |      |                    |                          | <b>7,000,000</b>   |
|             |             |                  | 8.Financial Management and Audit Services                                     |      |                    |                          |                    |
|             |             |                  | <b>2.Expense</b>  |      |                    |                          |                    |
|             |             |                  | 012.Internal travel   |      |                    |                          | 6,085,000          |
|             |             |                  | <b>2.Expense Total</b>  |      |                    |                          | <b>6,085,000</b>   |
|             |             |                  | <b>8.Financial Management and Audit Services Total</b>                        |      |                    |                          | <b>6,085,000</b>   |
|             |             |                  | <b>020.Management and Administration Total</b>                                |      |                    |                          | <b>86,563,206</b>  |
|             |             |                  | <b>041-Department of Nutrition HIV and AIDS Total</b>                         |      | <b>475,087,898</b> | <b>478,306,628</b>       | <b>166,230,281</b> |
|             |             |                  | <b>034-Health Service Commission</b>  |      |                    |                          |                    |
|             |             |                  | <b>22. Services for Environmental and Social Determinants of Health</b>       |      |                    |                          |                    |
|             |             |                  | 02. Health Promotion  |      |                    |                          |                    |
|             |             |                  | <b>2.Expense</b>  |      |                    |                          |                    |
|             |             |                  | 21-Internal travel  |      | 7,956,000          | 18,456,000               |                    |
|             |             |                  | 24-Office supplies and expenses   |      | 243,000            | 697,280                  |                    |
|             |             |                  | 34-Motor vehicle running expenses   |      | 1,008,720          | 1,008,720                |                    |
|             |             |                  | <b>2.Expense Total</b>  |      | <b>9,207,720</b>   | <b>20,162,000</b>        |                    |
|             |             |                  | <b>02. Health Promotion Total</b>   |      | <b>9,207,720</b>   | <b>20,162,000</b>        |                    |
|             |             |                  | <b>22. Services for Environmental and Social Determinants of Health Total</b> |      | <b>9,207,720</b>   | <b>20,162,000</b>        |                    |
|             |             |                  | <b>20. Management and Administration</b>                                      |      |                    |                          |                    |
|             |             |                  | 07. Administration, Planning and Monitoring and Evaluation                    |      |                    |                          |                    |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre | Programme  | Sub-Programme | GFS Chapter   | Item   | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------|------------|---------------|---|--|--------------------|--------------------------|-------------------|
| 034-He      | 20. Manage | 07. Administr | <b>2.Expense</b>  |  |                    |                          |                   |
|             |            |               |   | 10-Salaries  | 72,516,541         | 72,516,541               |                   |
|             |            |               |   | 11-Other Allowances  | 997,000            | 997,000                  |                   |
|             |            |               |   | 23-Public utilities  | 14,400,000         | 14,400,000               |                   |
|             |            |               |   | 24-Office supplies and expenses                            | 7,732,000          | 6,232,000                |                   |
|             |            |               |   | 34-Motor vehicle running expenses                          | 22,718,160         | 13,018,160               |                   |
|             |            |               |   | 39-Grants to International Organisations                   | 1,200,000          | 945,720                  |                   |
|             |            |               | <b>2.Expense Total</b>  |  | <b>119,563,701</b> | <b>108,109,421</b>       |                   |
|             |            |               | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |  | <b>119,563,701</b> | <b>108,109,421</b>       |                   |
|             |            |               | 08. Financial Management and Audit Services                             |  |                    |                          |                   |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                   |
|             |            |               |   | 10-Salaries  | 6,711,264          | 6,711,264                |                   |
|             |            |               |   | 11-Other Allowances  | 172,000            | 172,000                  |                   |
|             |            |               |   | 21-Internal travel   | 900,000            | 1,400,000                |                   |
|             |            |               |   | 24-Office supplies and expenses                            | 211,000            | 211,000                  |                   |
|             |            |               |   | 34-Motor vehicle running expenses                          | 74,720             | 74,720                   |                   |
|             |            |               | <b>2.Expense Total</b>  |  | <b>8,068,984</b>   | <b>8,568,984</b>         |                   |
|             |            |               | <b>08. Financial Management and Audit Services Total</b>                |  | <b>8,068,984</b>   | <b>8,568,984</b>         |                   |
|             |            |               | 09. Human Resource Management   |  |                    |                          |                   |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                   |
|             |            |               |   | 10-Salaries  | 5,191,133          | 5,191,133                |                   |
|             |            |               |   | 11-Other Allowances  | 129,000            | 129,000                  |                   |
|             |            |               | <b>2.Expense Total</b>  |  | <b>5,320,133</b>   | <b>5,320,133</b>         |                   |
|             |            |               | <b>09. Human Resource Management Total</b>                              |  | <b>5,320,133</b>   | <b>5,320,133</b>         |                   |
|             |            |               | 10. Information and Communication Technology                            |  |                    |                          |                   |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                   |
|             |            |               |   | 10-Salaries  | 3,705,252          | 3,705,252                |                   |
|             |            |               |   | 11-Other Allowances  | 86,000             | 86,000                   |                   |
|             |            |               | <b>2.Expense Total</b>  |  | <b>3,791,252</b>   | <b>3,791,252</b>         |                   |
|             |            |               | <b>10. Information and Communication Technology Total</b>               |  | <b>3,791,252</b>   | <b>3,791,252</b>         |                   |
|             |            |               | <b>20. Management and Administration Total</b>                          |  | <b>136,744,070</b> | <b>125,789,790</b>       |                   |
|             |            |               | <b>020.Management and Administration</b>                                |  |                    |                          |                   |
|             |            |               | 7.Administration, Planning and Monitoring and Evaluation                |  |                    |                          |                   |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                   |
|             |            |               |   | 014.Public Utilities                                       |                    |                          | 5,949,000         |
|             |            |               |   | 015.Office supplies  |                    |                          | 7,625,000         |
|             |            |               |   | 023.Other goods and services                               |                    |                          | 500,000           |
|             |            |               |   | 024.Motor vehicle running expenses                         |                    |                          | 9,000,000         |
|             |            |               |   | 025.Routine Maintenance of Assets                          |                    |                          | 2,000,000         |
|             |            |               |   | 119.Premiums   |                    |                          | 500,000           |
|             |            |               | <b>2.Expense Total</b>  |  |                    |                          | <b>25,574,000</b> |
|             |            |               | <b>3.Assets</b>   |  |                    |                          |                   |
|             |            |               |   | 002.Machinery and equipment other than transport equipment |                    |                          | 1,850,000         |
|             |            |               | <b>3.Assets Total</b>   |  |                    |                          | <b>1,850,000</b>  |
|             |            |               | <b>7.Administration, Planning and Monitoring and Evaluation Total</b>   |  |                    |                          | <b>27,424,000</b> |
|             |            |               | 9.Human Resource Management   |  |                    |                          |                   |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                   |
|             |            |               |   | 012.Internal travel  |                    |                          | 8,342,084         |
|             |            |               |   | 014.Public Utilities                                       |                    |                          | 1,080,000         |
|             |            |               |   | 024.Motor vehicle running expenses                         |                    |                          | 2,100,000         |
|             |            |               | <b>2.Expense Total</b>  |  |                    |                          | <b>11,522,084</b> |
|             |            |               | <b>9.Human Resource Management Total</b>                                |  |                    |                          | <b>11,522,084</b> |
|             |            |               | <b>020.Management and Administration Total</b>                          |  |                    |                          | <b>38,946,084</b> |
|             |            |               | <b>034-Health Service Commission Total</b>                              |  | <b>145,951,790</b> | <b>145,951,790</b>       | <b>38,946,084</b> |
|             |            |               | <b>037-Central East ZHSO</b>  |  |                    |                          |                   |
|             |            |               | <b>20. Management and Administration</b>                                |  |                    |                          |                   |
|             |            |               | 07. Administration, Planning and Monitoring and Evaluation              |  |                    |                          |                   |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                   |
|             |            |               |   | 21-Internal travel   | 17,570,000         | 25,299,758               |                   |
|             |            |               |   | 23-Public utilities  | 2,436,000          | 2,436,000                |                   |
|             |            |               |   | 24-Office supplies and expenses                            | 2,014,995          | 803,701                  |                   |
|             |            |               |   | 34-Motor vehicle running expenses                          | 9,354,400          | 5,482,724                |                   |
|             |            |               |   | 26-Rents   | 3,000,000          | 353,212                  |                   |
|             |            |               | <b>2.Expense Total</b>  |  | <b>34,375,395</b>  | <b>34,375,395</b>        |                   |
|             |            |               | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |  | <b>34,375,395</b>  | <b>34,375,395</b>        |                   |
|             |            |               | <b>20. Management and Administration Total</b>                          |  | <b>34,375,395</b>  | <b>34,375,395</b>        |                   |
|             |            |               | <b>020.Management and Administration</b>                                |  |                    |                          |                   |
|             |            |               | 7.Administration, Planning and Monitoring and Evaluation                |  |                    |                          |                   |
|             |            |               | <b>2.Expense</b>  |  |                    |                          |                   |
|             |            |               |   | 012.Internal travel  |                    |                          | 19,177,200        |
|             |            |               |   | 014.Public Utilities                                       |                    |                          | 2,277,000         |
|             |            |               |   | 015.Office supplies  |                    |                          | 2,236,995         |
|             |            |               |   | 023.Other goods and services                               |                    |                          | 300,000           |
|             |            |               |   | 024.Motor vehicle running expenses                         |                    |                          | 2,339,200         |
|             |            |               |   | 025.Routine Maintenance of Assets                          |                    |                          | 3,250,000         |
|             |            |               |   | 119.Premiums   |                    |                          | 500,000           |
|             |            |               | <b>2.Expense Total</b>  |  |                    |                          | <b>30,080,395</b> |
|             |            |               | <b>7.Administration, Planning and Monitoring and Evaluation Total</b>   |  |                    |                          | <b>30,080,395</b> |
|             |            |               | <b>020.Management and Administration Total</b>                          |  |                    |                          | <b>30,080,395</b> |
|             |            |               | <b>037-Central East ZHSO Total</b>                                      |  | <b>34,375,395</b>  | <b>34,375,395</b>        | <b>30,080,395</b> |
|             |            |               | <b>040-Northern ZHSO</b>  |  |                    |                          |                   |
|             |            |               | <b>26. Support to Service Delivery</b>                                  |  |                    |                          |                   |
|             |            |               | 01. Medical Equipment   |  |                    |                          |                   |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre             | Programme                                      | Sub-Programme   | GFS Chapter                | Item                                     | 2020-21 Approved  | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------------------|--|---|----------------------------|--|-------------------|--------------------------|-------------------|
| 040-Northern ZHSO Total |  |   |                            |  | <b>41,253,508</b> | <b>41,253,508</b>        | <b>28,464,921</b> |
| 039-South East ZHSO     |  |   |                            |  |                   |                          |                   |
|                         | 26. Support to Service Delivery                |   |                            |  |                   |                          |                   |
|                         |  | 01. Medical Equipment   | 2.Expense                  |  |                   |                          |                   |
|                         |  |   |                            | 21-Internal travel                       | 1,600,000         | 1,600,000                |                   |
|                         |  |   |                            | 34-Motor vehicle running expenses        | 1,200,000         | 1,200,000                |                   |
|                         |  |   | <b>2.Expense Total</b>     |  | <b>2,800,000</b>  | <b>2,800,000</b>         |                   |
|                         |  | <b>01. Medical Equipment Total</b>                                      |                            |  | <b>2,800,000</b>  | <b>2,800,000</b>         |                   |
|                         |  | 05. Supply Chain Management   | 2.Expense                  |  |                   |                          |                   |
|                         |  |   |                            | 21-Internal travel                       | 1,000,000         | 1,000,000                |                   |
|                         |  |   |                            | 34-Motor vehicle running expenses        | 800,000           | 800,000                  |                   |
|                         |  |   | <b>2.Expense Total</b>     |  | <b>1,800,000</b>  | <b>1,800,000</b>         |                   |
|                         |  | <b>05. Supply Chain Management Total</b>                                |                            |  | <b>1,800,000</b>  | <b>1,800,000</b>         |                   |
|                         | <b>26. Support to Service Delivery Total</b>   |   |                            |  | <b>4,600,000</b>  | <b>4,600,000</b>         |                   |
|                         | 20. Management and Administration              |   |                            |  |                   |                          |                   |
|                         |  | 07. Administration, Planning and Monitoring and Evaluation              | 2.Expense                  |  |                   |                          |                   |
|                         |  |   |                            | 21-Internal travel                       | 6,209,508         | 6,533,508                |                   |
|                         |  |   |                            | 23-Public utilities                      | 5,944,000         | 5,944,000                |                   |
|                         |  |   |                            | 24-Office supplies and expenses          | 5,550,000         | 6,800,000                |                   |
|                         |  |   |                            | 28-Training expenses                     | 400,000           | 10,000                   |                   |
|                         |  |   |                            | 34-Motor vehicle running expenses        | 11,200,000        | 12,760,000               |                   |
|                         |  |   |                            | 35-Routine maintenance of assets         | 1,400,000         | 1,250,000                |                   |
|                         |  |   |                            | 39-Grants to International Organisations | 2,000,000         | 606,000                  |                   |
|                         |  |   |                            | 33-Other goods and services              | 150,000           | 150,000                  |                   |
|                         |  |   |                            | 26-Rents                                 | 3,000,000         | 1,800,000                |                   |
|                         |  |   | <b>2.Expense Total</b>     |  | <b>35,853,508</b> | <b>35,853,508</b>        |                   |
|                         |  |   | 4.Liabilities              |  |                   |                          |                   |
|                         |  |   |                            | 41-Acquisition of Fixed Assets           | 800,000           |                          |                   |
|                         |  |   | <b>4.Liabilities Total</b> |  | <b>800,000</b>    |                          |                   |
|                         |  |   | 4.Assets                   |  |                   |                          |                   |
|                         |  |   |                            | 41-Acquisition of Fixed Assets           |                   | 800,000                  |                   |
|                         |  |   | <b>4.Assets Total</b>      |  |                   | <b>800,000</b>           |                   |
|                         |  | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |                            |  | <b>36,653,508</b> | <b>36,653,508</b>        |                   |
|                         | <b>20. Management and Administration Total</b> |   |                            |  | <b>36,653,508</b> | <b>36,653,508</b>        |                   |
|                         | 020.Management and Administration              |   |                            |  |                   |                          |                   |
|                         |  | 7.Administration, Planning and Monitoring and Evaluation                | 2.Expense                  |  |                   |                          |                   |
|                         |  |   |                            | 012.Internal travel                      |                   |                          | 5,835,000         |
|                         |  |   |                            | 014.Public Utilities                     |                   |                          | 3,279,921         |
|                         |  |   |                            | 015.Office supplies                      |                   |                          | 1,750,000         |
|                         |  |   |                            | 023.Other goods and services             |                   |                          | 4,300,000         |
|                         |  |   |                            | 024.Motor vehicle running expenses       |                   |                          | 5,700,000         |
|                         |  |   |                            | 025.Routine Maintenance of Assets        |                   |                          | 6,800,000         |
|                         |  |   |                            | 119.Premiums                             |                   |                          | 800,000           |
|                         |  |   | <b>2.Expense Total</b>     |  |                   |                          | <b>28,464,921</b> |
|                         |  | <b>7.Administration, Planning and Monitoring and Evaluation Total</b>   |                            |  |                   |                          | <b>28,464,921</b> |
|                         | <b>020.Management and Administration Total</b> |   |                            |  |                   |                          | <b>28,464,921</b> |
| 040-Northern ZHSO Total |  |   |                            |  | <b>41,253,508</b> | <b>41,253,508</b>        | <b>28,464,921</b> |
| 039-South East ZHSO     |  |   |                            |  |                   |                          |                   |
|                         | 26. Support to Service Delivery                |   |                            |  |                   |                          |                   |
|                         |  | 01. Medical Equipment   | 2.Expense                  |  |                   |                          |                   |
|                         |  |   |                            | 21-Internal travel                       | 1,200,000         | 1,200,000                |                   |
|                         |  |   |                            | 34-Motor vehicle running expenses        | 1,824,000         | 1,824,000                |                   |
|                         |  |   | <b>2.Expense Total</b>     |  | <b>3,024,000</b>  | <b>3,024,000</b>         |                   |
|                         |  | <b>01. Medical Equipment Total</b>                                      |                            |  | <b>3,024,000</b>  | <b>3,024,000</b>         |                   |
|                         |  | 03. Health Infrastructure   | 2.Expense                  |  |                   |                          |                   |
|                         |  |   |                            | 34-Motor vehicle running expenses        | 6,000,000         | 6,000,000                |                   |
|                         |  |   | <b>2.Expense Total</b>     |  | <b>6,000,000</b>  | <b>6,000,000</b>         |                   |
|                         |  | <b>03. Health Infrastructure Total</b>                                  |                            |  | <b>6,000,000</b>  | <b>6,000,000</b>         |                   |
|                         | <b>26. Support to Service Delivery Total</b>   |   |                            |  | <b>9,024,000</b>  | <b>9,024,000</b>         |                   |
|                         | 20. Management and Administration              |   |                            |  |                   |                          |                   |
|                         |  | 07. Administration, Planning and Monitoring and Evaluation              | 2.Expense                  |  |                   |                          |                   |
|                         |  |   |                            | 21-Internal travel                       | 5,859,980         | 6,483,980                |                   |
|                         |  |   |                            | 23-Public utilities                      | 3,424,140         | 3,024,140                |                   |
|                         |  |   |                            | 24-Office supplies and expenses          | 6,289,980         | 6,289,980                |                   |
|                         |  |   |                            | 34-Motor vehicle running expenses        | 8,895,987         | 8,895,987                |                   |
|                         |  |   |                            | 39-Grants to International Organisations | 624,000           |                          |                   |
|                         |  |   |                            | 26-Rents                                 | 1,800,000         | 1,300,000                |                   |
|                         |  |   | <b>2.Expense Total</b>     |  | <b>26,894,087</b> | <b>25,994,087</b>        |                   |
|                         |  |   | 4.Liabilities              |  |                   |                          |                   |
|                         |  |   |                            | 41-Acquisition of Fixed Assets           | 999,960           |                          |                   |
|                         |  |   | <b>4.Liabilities Total</b> |  | <b>999,960</b>    |                          |                   |
|                         |  |   | 4.Assets                   |  |                   |                          |                   |
|                         |  |   |                            | 41-Acquisition of Fixed Assets           |                   | 999,960                  |                   |
|                         |  |   | <b>4.Assets Total</b>      |  |                   | <b>999,960</b>           |                   |
|                         |  | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |                            |  | <b>27,894,047</b> | <b>26,994,047</b>        |                   |
|                         | <b>20. Management and Administration Total</b> |   |                            |  | <b>27,894,047</b> | <b>26,994,047</b>        |                   |
|                         | 020.Management and Administration              |   |                            |  |                   |                          |                   |
|                         |  | 7.Administration, Planning and Monitoring and Evaluation                | 2.Expense                  |  |                   |                          |                   |
|                         |  |   |                            | 012.Internal travel                      |                   |                          | 10,078,000        |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre   | Programme   | Sub-Programme   | GFS Chapter   | Item                               | 2020-21 Approved   | 2020-21 Mid-Year Revised | 2021-22 Estimates     |
|---|---|---|---|------------------------------------|--------------------|--------------------------|-----------------------|
| 039-Sou   | 020.Manage  | 7.Administrat   | 2.Expens  | 014.Public Utilities               |                    |                          | 2,400,000             |
|   |   |   |   | 015.Office supplies                |                    |                          | 2,450,000             |
|   |   |   |   | 023.Other goods and services       |                    |                          | 1,926,000             |
|   |   |   |   | 024.Motor vehicle running expenses |                    |                          | 3,359,452             |
|   |   |   |   | 025.Routine Maintenance of Assets  |                    |                          | 4,000,000             |
|   |   |   |   | 017.Rentals                        |                    |                          | 1,260,000             |
|   |   |   | <b>2.Expense Total</b>  |                                    |                    |                          | <b>25,473,452</b>     |
|   |   |   | <b>7.Administration, Planning and Monitoring and Evaluation Total</b> |                                    |                    |                          | <b>25,473,452</b>     |
|   |   |   | <b>020.Management and Administration Total</b>                        |                                    |                    |                          | <b>25,473,452</b>     |
| <b>039-South East ZHSO Total</b>                      |   |   |   |                                    | <b>36,918,047</b>  | <b>36,018,047</b>        | <b>25,473,452</b>     |
| <b>044-CHAM</b>                                       |   |   |   |                                    |                    |                          |                       |
|   | <b>026.Support to Service Delivery</b>  |   |   |                                    |                    |                          |                       |
|   |   | 4.Medical Diagnostics   |   |                                    |                    |                          |                       |
|   |   | <b>2.Expense</b>  |   |                                    |                    |                          |                       |
|   |   |   | 001.Salaries in Cash  |                                    |                    |                          | 996,761,185           |
|   |   |   | 003.Other allowances in cash  |                                    |                    |                          | 142,507,500           |
|   |   | <b>2.Expense Total</b>  |   |                                    |                    |                          | <b>1,139,268,685</b>  |
|   |   | <b>4.Medical Diagnostics Total</b>                                      |   |                                    |                    |                          | <b>1,139,268,685</b>  |
|   |   | 2.Medicines and Pharmaceuticals   |   |                                    |                    |                          |                       |
|   |   | <b>2.Expense</b>  |   |                                    |                    |                          |                       |
|   |   |   | 001.Salaries in Cash  |                                    |                    |                          | 307,852,470           |
|   |   |   | 003.Other allowances in cash  |                                    |                    |                          | 65,529,200            |
|   |   | <b>2.Expense Total</b>  |   |                                    |                    |                          | <b>373,381,670</b>    |
|   |   | <b>2.Medicines and Pharmaceuticals Total</b>                            |   |                                    |                    |                          | <b>373,381,670</b>    |
|   | <b>026.Support to Service Delivery Total</b>                                  |   |   |                                    |                    |                          | <b>1,512,650,355</b>  |
|   | <b>022.Services for Environmental and Social Determinants of Health</b>       |   |   |                                    |                    |                          |                       |
|   |   | 1.Environmental Health  |   |                                    |                    |                          |                       |
|   |   | <b>2.Expense</b>  |   |                                    |                    |                          |                       |
|   |   |   | 001.Salaries in Cash  |                                    |                    |                          | 545,116,727           |
|   |   |   | 003.Other allowances in cash  |                                    |                    |                          | 76,501,400            |
|   |   | <b>2.Expense Total</b>  |   |                                    |                    |                          | <b>621,618,127</b>    |
|   |   | <b>1.Environmental Health Total</b>                                     |   |                                    |                    |                          | <b>621,618,127</b>    |
|   | <b>022.Services for Environmental and Social Determinants of Health Total</b> |   |   |                                    |                    |                          | <b>621,618,127</b>    |
|   | <b>021.Health Services</b>  |   |   |                                    |                    |                          |                       |
|   |   | 1.EHP Services  |   |                                    |                    |                          |                       |
|   |   | <b>2.Expense</b>  |   |                                    |                    |                          |                       |
|   |   |   | 001.Salaries in Cash  |                                    |                    |                          | 12,624,612,351        |
|   |   |   | 003.Other allowances in cash  |                                    |                    |                          | 2,894,916,600         |
|   |   | <b>2.Expense Total</b>  |   |                                    |                    |                          | <b>15,519,528,951</b> |
|   |   | <b>1.EHP Services Total</b>   |   |                                    |                    |                          | <b>15,519,528,951</b> |
|   | <b>021.Health Services Total</b>  |   |   |                                    |                    |                          | <b>15,519,528,951</b> |
|   | <b>020.Management and Administration</b>                                      |   |   |                                    |                    |                          |                       |
|   |   | 7.Administration, Planning and Monitoring and Evaluation                |   |                                    |                    |                          |                       |
|   |   | <b>2.Expense</b>  |   |                                    |                    |                          |                       |
|   |   |   | 001.Salaries in Cash  |                                    |                    |                          | 3,416,550,573         |
|   |   |   | 003.Other allowances in cash  |                                    |                    |                          | 171,284,000           |
|   |   | <b>2.Expense Total</b>  |   |                                    |                    |                          | <b>3,587,834,573</b>  |
|   |   | <b>7.Administration, Planning and Monitoring and Evaluation Total</b>   |   |                                    |                    |                          | <b>3,587,834,573</b>  |
|   | <b>020.Management and Administration Total</b>                                |   |   |                                    |                    |                          | <b>3,587,834,573</b>  |
| <b>044-CHAM Total</b>                                 |   |   |   |                                    |                    |                          | <b>21,241,632,005</b> |
| <b>043-MAPS</b>                                       |   |   |   |                                    |                    |                          |                       |
|   | <b>021.Health Services</b>  |   |   |                                    |                    |                          |                       |
|   |   | 1.EHP Services  |   |                                    |                    |                          |                       |
|   |   | <b>2.Expense</b>  |   |                                    |                    |                          |                       |
|   |   |   | 001.Salaries in Cash  |                                    |                    |                          | 375,463,128           |
|   |   |   | 003.Other allowances in cash  |                                    |                    |                          | 51,280,221            |
|   |   | <b>2.Expense Total</b>  |   |                                    |                    |                          | <b>426,743,349</b>    |
|   |   | <b>1.EHP Services Total</b>   |   |                                    |                    |                          | <b>426,743,349</b>    |
|   | <b>021.Health Services Total</b>  |   |   |                                    |                    |                          | <b>426,743,349</b>    |
| <b>043-MAPS Total</b>                                 |   |   |   |                                    |                    |                          | <b>426,743,349</b>    |
| <b>048-Malawi Against Physical Disabilities</b>       |   |   |   |                                    |                    |                          |                       |
|   | <b>21. Health Services</b>  |   |   |                                    |                    |                          |                       |
|   |   | 02. Extra-EHP Services  |   |                                    |                    |                          |                       |
|   |   | <b>2.Expense</b>  |   |                                    |                    |                          |                       |
|   |   |   | 10-Salaries   | 348,397,005                        | 348,397,005        |                          |                       |
|   |   |   | 11-Other Allowances   | 8,316,376                          | 11,316,376         |                          |                       |
|   |   | <b>2.Expense Total</b>  |   | <b>356,713,381</b>                 | <b>359,713,381</b> |                          |                       |
|   |   | <b>02. Extra-EHP Services Total</b>                                     |   | <b>356,713,381</b>                 | <b>359,713,381</b> |                          |                       |
|   |   | 01. EHP Services  |   |                                    |                    |                          |                       |
|   |   | <b>2.Expense</b>  |   |                                    |                    |                          |                       |
|   |   |   | 10-Salaries   | 19,237,571                         | 19,237,571         |                          |                       |
|   |   | <b>2.Expense Total</b>  |   | <b>19,237,571</b>                  | <b>19,237,571</b>  |                          |                       |
|   |   | <b>01. EHP Services Total</b>   |   | <b>19,237,571</b>                  | <b>19,237,571</b>  |                          |                       |
|   | <b>21. Health Services Total</b>  |   |   | <b>375,950,952</b>                 | <b>378,950,952</b> |                          |                       |
|   | <b>20. Management and Administration</b>                                      |   |   |                                    |                    |                          |                       |
|   |   | 07. Administration, Planning and Monitoring and Evaluation              |   |                                    |                    |                          |                       |
|   |   | <b>2.Expense</b>  |   |                                    |                    |                          |                       |
|   |   |   | 10-Salaries   | 232,874,047                        | 232,874,047        |                          |                       |
|   |   |   | 11-Other Allowances   | 1,675,000                          | 1,675,000          |                          |                       |
|   |   | <b>2.Expense Total</b>  |   | <b>234,549,047</b>                 | <b>234,549,047</b> |                          |                       |
|   |   | <b>07. Administration, Planning and Monitoring and Evaluation Total</b> |   | <b>234,549,047</b>                 | <b>234,549,047</b> |                          |                       |
|   | <b>20. Management and Administration Total</b>                                |   |   | <b>234,549,047</b>                 | <b>234,549,047</b> |                          |                       |
| <b>048-Malawi Against Physical Disabilities Total</b> |   |   |   | <b>610,499,999</b>                 | <b>613,499,999</b> |                          |                       |



**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Recurrent Details**

| Cost Centre  | Programme | Sub-Programme | GFS Chapter | Item | 2020-21 Approved      | 2020-21 Mid-Year Revised | 2021-22 Estimates     |
|--|-----------|---------------|-------------|------|-----------------------|--------------------------|-----------------------|
| <b>049-Christian Health Association of Malawi</b>  |           |               |             |      |                       |                          |                       |
| <b>26. Support to Service Delivery</b>   |           |               |             |      |                       |                          |                       |
| 01. Medical Equipment  |           |               |             |      |                       |                          |                       |
| <b>2.Expense</b>   |           |               |             |      |                       |                          |                       |
| 10-Salaries 716,589,828 716,589,828  |           |               |             |      |                       |                          |                       |
| 11-Other Allowances 15,733,400 35,293,299  |           |               |             |      |                       |                          |                       |
| <b>2.Expense Total 732,323,228 751,883,127</b>   |           |               |             |      |                       |                          |                       |
| <b>01. Medical Equipment Total 732,323,228 751,883,127</b>   |           |               |             |      |                       |                          |                       |
| 04. Medical Diagnostics  |           |               |             |      |                       |                          |                       |
| <b>2.Expense</b>   |           |               |             |      |                       |                          |                       |
| 10-Salaries 361,316,684 361,316,684  |           |               |             |      |                       |                          |                       |
| <b>2.Expense Total 361,316,684 361,316,684</b>   |           |               |             |      |                       |                          |                       |
| <b>04. Medical Diagnostics Total 361,316,684 361,316,684</b>   |           |               |             |      |                       |                          |                       |
| <b>26. Support to Service Delivery Total 1,093,639,912 1,113,199,811</b>                             |           |               |             |      |                       |                          |                       |
| <b>22. Services for Environmental and Social Determinats of Health</b>                               |           |               |             |      |                       |                          |                       |
| 01. Environmental Health   |           |               |             |      |                       |                          |                       |
| <b>2.Expense</b>   |           |               |             |      |                       |                          |                       |
| 10-Salaries 180,406,951 180,498,908  |           |               |             |      |                       |                          |                       |
| 11-Other Allowances 2,295,000 2,295,000  |           |               |             |      |                       |                          |                       |
| <b>2.Expense Total 182,701,951 182,793,908</b>   |           |               |             |      |                       |                          |                       |
| <b>01. Environmental Health Total 182,701,951 182,793,908</b>  |           |               |             |      |                       |                          |                       |
| <b>22. Services for Environmental and Social Determinats of Health Total 182,701,951 182,793,908</b> |           |               |             |      |                       |                          |                       |
| <b>21. Health Services</b>   |           |               |             |      |                       |                          |                       |
| 01. EHP Services   |           |               |             |      |                       |                          |                       |
| <b>2.Expense</b>   |           |               |             |      |                       |                          |                       |
| 10-Salaries 14,091,502,195 14,094,556,216  |           |               |             |      |                       |                          |                       |
| 11-Other Allowances 327,881,800 327,881,800  |           |               |             |      |                       |                          |                       |
| <b>2.Expense Total 14,419,383,995 14,422,438,016</b>   |           |               |             |      |                       |                          |                       |
| <b>01. EHP Services Total 14,419,383,995 14,422,438,016</b>  |           |               |             |      |                       |                          |                       |
| <b>21. Health Services Total 14,419,383,995 14,422,438,016</b>                                       |           |               |             |      |                       |                          |                       |
| <b>20. Management and Administration</b>   |           |               |             |      |                       |                          |                       |
| 07. Administration, Planning and Monitoring and Evaluation   |           |               |             |      |                       |                          |                       |
| <b>2.Expense</b>   |           |               |             |      |                       |                          |                       |
| 10-Salaries 4,453,498,693 4,450,352,714  |           |               |             |      |                       |                          |                       |
| 11-Other Allowances 79,826,435 79,826,435  |           |               |             |      |                       |                          |                       |
| <b>2.Expense Total 4,533,325,128 4,530,179,149</b>   |           |               |             |      |                       |                          |                       |
| <b>07. Administration, Planning and Monitoring and Evaluation Total 4,533,325,128 4,530,179,149</b>  |           |               |             |      |                       |                          |                       |
| <b>20. Management and Administration Total 4,533,325,128 4,530,179,149</b>                           |           |               |             |      |                       |                          |                       |
| <b>049-Christian Health Association of Malawi Total</b>  |           |               |             |      | <b>20,229,050,986</b> | <b>20,248,610,884</b>    |                       |
| <b>Grand Total</b>   |           |               |             |      | <b>78,881,753,717</b> | <b>79,961,753,717</b>    | <b>62,824,366,385</b> |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Capital Details**

| Cost Centre   | Programme | Fund Source | Project | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates     |
|---|-----------|-------------|---------|-------------|------|------------------|-----------------|-----------------------|
| <b>001-Headquarters</b>   |           |             |         |             |      |                  |                 |                       |
| <b>026.Support to Service Delivery</b>  |           |             |         |             |      |                  |                 |                       |
| 101-Government of Malawi  |           |             |         |             |      |                  |                 |                       |
| <b>19850-Construction of Mponela Hospital (Designs)</b>                         |           |             |         |             |      |                  |                 |                       |
| 2.Expense   |           |             |         |             |      |                  |                 |                       |
| 012.Internal travel   |           |             |         |             |      |                  |                 | 49,000,000            |
| 015.Office supplies   |           |             |         |             |      |                  |                 | 13,000,000            |
| 024.Motor vehicle running expenses  |           |             |         |             |      |                  |                 | 3,000,000             |
| 016.Medical supplies  |           |             |         |             |      |                  |                 | 10,000,000            |
| 2.Expense Total   |           |             |         |             |      |                  |                 | 75,000,000            |
| 3.Assets  |           |             |         |             |      |                  |                 |                       |
| 002.Buildings other than dwellings  |           |             |         |             |      |                  |                 | 2,925,000,000         |
| 3.Assets Total  |           |             |         |             |      |                  |                 | 2,925,000,000         |
| <b>19850-Construction of Mponela Hospital (Designs) Total</b>                   |           |             |         |             |      |                  |                 | <b>3,000,000,000</b>  |
| <b>12030-Construction of Cancer Centre</b>                                      |           |             |         |             |      |                  |                 |                       |
| 2.Expense   |           |             |         |             |      |                  |                 |                       |
| 012.Internal travel   |           |             |         |             |      |                  |                 | 4,000,000             |
| 015.Office supplies   |           |             |         |             |      |                  |                 | 500,000               |
| 019.Training expenses   |           |             |         |             |      |                  |                 | 120,000,000           |
| 020.Acquisition of technical services   |           |             |         |             |      |                  |                 | 10,000,000            |
| 024.Motor vehicle running expenses  |           |             |         |             |      |                  |                 | 500,000               |
| 013.External travel   |           |             |         |             |      |                  |                 | 45,000,000            |
| 016.Medical supplies  |           |             |         |             |      |                  |                 | 260,000,000           |
| 2.Expense Total   |           |             |         |             |      |                  |                 | 440,000,000           |
| 3.Assets  |           |             |         |             |      |                  |                 |                       |
| 002.Buildings other than dwellings  |           |             |         |             |      |                  |                 | 1,060,000,000         |
| 3.Assets Total  |           |             |         |             |      |                  |                 | 1,060,000,000         |
| <b>12030-Construction of Cancer Centre Total</b>                                |           |             |         |             |      |                  |                 | <b>1,500,000,000</b>  |
| <b>15700-Construction of Domasi Community Hospital</b>                          |           |             |         |             |      |                  |                 |                       |
| 2.Expense   |           |             |         |             |      |                  |                 |                       |
| 012.Internal travel   |           |             |         |             |      |                  |                 | 50,000,000            |
| 015.Office supplies   |           |             |         |             |      |                  |                 | 1,000,000             |
| 024.Motor vehicle running expenses  |           |             |         |             |      |                  |                 | 10,000,000            |
| 013.External travel   |           |             |         |             |      |                  |                 | 25,000,000            |
| 2.Expense Total   |           |             |         |             |      |                  |                 | 86,000,000            |
| 3.Assets  |           |             |         |             |      |                  |                 |                       |
| 002.Buildings other than dwellings  |           |             |         |             |      |                  |                 | 914,000,000           |
| 3.Assets Total  |           |             |         |             |      |                  |                 | 914,000,000           |
| <b>15700-Construction of Domasi Community Hospital Total</b>                    |           |             |         |             |      |                  |                 | <b>1,000,000,000</b>  |
| <b>10600-Construction of New Phalombe District Hospital -Road Network</b>       |           |             |         |             |      |                  |                 |                       |
| 2.Expense   |           |             |         |             |      |                  |                 |                       |
| 020.Acquisition of technical services   |           |             |         |             |      |                  |                 | 530,000,000           |
| 2.Expense Total   |           |             |         |             |      |                  |                 | 530,000,000           |
| <b>10600-Construction of New Phalombe District Hospital -Road Network Total</b> |           |             |         |             |      |                  |                 | <b>530,000,000</b>    |
| 202-International Development Association                                       |           |             |         |             |      |                  |                 |                       |
| <b>23400-Joint Health Fund</b>  |           |             |         |             |      |                  |                 |                       |
| 3.Assets  |           |             |         |             |      |                  |                 |                       |
| 002.Buildings other than dwellings  |           |             |         |             |      |                  |                 | 13,496,331,000        |
| 3.Assets Total  |           |             |         |             |      |                  |                 | 13,496,331,000        |
| <b>23400-Joint Health Fund Total</b>  |           |             |         |             |      |                  |                 | <b>13,496,331,000</b> |
| 219-World Bank  |           |             |         |             |      |                  |                 |                       |
| <b>23410-Southern Africa Tuberculosis and Health System Support</b>             |           |             |         |             |      |                  |                 |                       |
| 3.Assets  |           |             |         |             |      |                  |                 |                       |
| 002.Buildings other than dwellings  |           |             |         |             |      |                  |                 | 11,772,175,281        |
| 3.Assets Total  |           |             |         |             |      |                  |                 | 11,772,175,281        |
| <b>23410-Southern Africa Tuberculosis and Health System Support Total</b>       |           |             |         |             |      |                  |                 | <b>11,772,175,281</b> |
| 302-Kreditanstalt fuer Wiederaufbau   |           |             |         |             |      |                  |                 |                       |
| <b>23870-Provision for Basic Health Care Services</b>                           |           |             |         |             |      |                  |                 |                       |
| 2.Expense   |           |             |         |             |      |                  |                 |                       |
| 020.Acquisition of technical services   |           |             |         |             |      |                  |                 | 2,844,513,300         |
| 2.Expense Total   |           |             |         |             |      |                  |                 | 2,844,513,300         |
| <b>23870-Provision for Basic Health Care Services Total</b>                     |           |             |         |             |      |                  |                 | <b>2,844,513,300</b>  |
| <b>026.Support to Service Delivery Total</b>                                    |           |             |         |             |      |                  |                 | <b>34,143,019,581</b> |
| <b>021.Health Services</b>  |           |             |         |             |      |                  |                 |                       |
| 101-Government of Malawi  |           |             |         |             |      |                  |                 |                       |
| <b>#N/A</b>   |           |             |         |             |      |                  |                 |                       |
| 2.Expense   |           |             |         |             |      |                  |                 |                       |
| 022.Food and rations  |           |             |         |             |      |                  |                 | 6,027,390,939         |
| 2.Expense Total   |           |             |         |             |      |                  |                 | 6,027,390,939         |
| <b>#N/A Total</b>   |           |             |         |             |      |                  |                 | <b>6,027,390,939</b>  |
| 302-Kreditanstalt fuer Wiederaufbau   |           |             |         |             |      |                  |                 |                       |
| <b>23860-Results Based Financing for Maternal and Newborn Health II</b>         |           |             |         |             |      |                  |                 |                       |
| 2.Expense   |           |             |         |             |      |                  |                 |                       |
| 020.Acquisition of technical services   |           |             |         |             |      |                  |                 | 450,381,273           |
| 2.Expense Total   |           |             |         |             |      |                  |                 | 450,381,273           |
| <b>23860-Results Based Financing for Maternal and Newborn Health II Total</b>   |           |             |         |             |      |                  |                 | <b>450,381,273</b>    |
| <b>021.Health Services Total</b>  |           |             |         |             |      |                  |                 | <b>6,477,772,212</b>  |
| <b>26. Support to Service Delivery</b>  |           |             |         |             |      |                  |                 |                       |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Capital Details**

| Cost Centre | Programme   | Fund Source  | Project   | GFS Chapter | Item                                 | 2020-21 Approved     | 2020-21 Revised | 2021-22 Estimates |
|-------------|-------------|--|---|-------------|--------------------------------------|----------------------|-----------------|-------------------|
| 001-Heac    | 26. Support | 01 - Government of Malawi                          |   |             |                                      |                      |                 |                   |
|             |             |  | <b>010 - Construction of New Phalombe Hospital</b>                                |             |                                      |                      |                 |                   |
|             |             |  | 2.Expense   |             |                                      |                      |                 |                   |
|             |             |  |   |             | 21-Internal travel                   | 41,440,000           |                 |                   |
|             |             |  |   |             | 29-Acquisition of technical services | 1,000                |                 |                   |
|             |             |  |   |             | 34-Motor vehicle running expenses    | 15,600,000           |                 |                   |
|             |             |  | 2.Expense Total   |             |                                      | 57,041,000           |                 |                   |
|             |             |  | 4.Liabilities   |             |                                      |                      |                 |                   |
|             |             |  |   |             | 41-Acquisition of Fixed Assets       | 1,842,959,000        |                 |                   |
|             |             |  | 4.Liabilities Total   |             |                                      | 1,842,959,000        |                 |                   |
|             |             |  | <b>010 - Construction of New Phalombe Hospital Total</b>                          |             |                                      | <b>1,900,000,000</b> |                 |                   |
|             |             |  | <b>013 - Construction of Cancer Centre</b>  |             |                                      |                      |                 |                   |
|             |             |  | 2.Expense   |             |                                      |                      |                 |                   |
|             |             |  |   |             | 21-Internal travel                   | 18,720,000           |                 |                   |
|             |             |  |   |             | 22-External travel                   | 39,000,000           |                 |                   |
|             |             |  |   |             | 28-Training expenses                 | 150,000,000          |                 |                   |
|             |             |  |   |             | 29-Acquisition of technical services | 150,000,000          |                 |                   |
|             |             |  |   |             | 34-Motor vehicle running expenses    | 9,600,000            |                 |                   |
|             |             |  | 2.Expense Total   |             |                                      | 367,320,000          |                 |                   |
|             |             |  | 4.Liabilities   |             |                                      |                      |                 |                   |
|             |             |  |   |             | 41-Acquisition of Fixed Assets       | 2,032,680,000        |                 |                   |
|             |             |  | 4.Liabilities Total   |             |                                      | 2,032,680,000        |                 |                   |
|             |             |  | <b>013 - Construction of Cancer Centre Total</b>                                  |             |                                      | <b>2,400,000,000</b> |                 |                   |
|             |             |  | <b>018 - Joint Health Fund</b>  |             |                                      |                      |                 |                   |
|             |             |  | 2.Expense   |             |                                      |                      |                 |                   |
|             |             |  |   |             | 29-Acquisition of technical services | 7,170,786,000        |                 |                   |
|             |             |  | 2.Expense Total   |             |                                      | 7,170,786,000        |                 |                   |
|             |             |  | <b>018 - Joint Health Fund Total</b>  |             |                                      | <b>7,170,786,000</b> |                 |                   |
|             |             |  | <b>076 - Construction of Community of Hospitals Rural Health Facilities</b>       |             |                                      |                      |                 |                   |
|             |             |  | 2.Expense   |             |                                      |                      |                 |                   |
|             |             |  |   |             | 21-Internal travel                   | 30,240,000           |                 |                   |
|             |             |  |   |             | 22-External travel                   | 35,448,000           |                 |                   |
|             |             |  |   |             | 24-Office supplies and expenses      | 1,580,000            |                 |                   |
|             |             |  |   |             | 34-Motor vehicle running expenses    | 32,016,000           |                 |                   |
|             |             |  | 2.Expense Total   |             |                                      | 99,284,000           |                 |                   |
|             |             |  | 4.Liabilities   |             |                                      |                      |                 |                   |
|             |             |  |   |             | 41-Acquisition of Fixed Assets       | 2,500,716,000        |                 |                   |
|             |             |  | 4.Liabilities Total   |             |                                      | 2,500,716,000        |                 |                   |
|             |             |  | <b>076 - Construction of Community of Hospitals Rural Health Facilities Total</b> |             |                                      | <b>2,600,000,000</b> |                 |                   |
|             |             |  | <b>093 - Rehabilitation and Upgrading of Health Centres</b>                       |             |                                      |                      |                 |                   |
|             |             |  | 2.Expense   |             |                                      |                      |                 |                   |
|             |             |  |   |             | 21-Internal travel                   | 20,460,000           |                 |                   |
|             |             |  |   |             | 24-Office supplies and expenses      | 1,600,000            |                 |                   |
|             |             |  |   |             | 34-Motor vehicle running expenses    | 8,400,000            |                 |                   |
|             |             |  | 2.Expense Total   |             |                                      | 30,460,000           |                 |                   |
|             |             |  | 4.Liabilities   |             |                                      |                      |                 |                   |
|             |             |  |   |             | 41-Acquisition of Fixed Assets       | 569,540,000          |                 |                   |
|             |             |  | 4.Liabilities Total   |             |                                      | 569,540,000          |                 |                   |
|             |             |  | <b>093 - Rehabilitation and Upgrading of Health Centres Total</b>                 |             |                                      | <b>600,000,000</b>   |                 |                   |
|             |             |  | <b>106 - Construction of Mponela Hospital (Designs)</b>                           |             |                                      |                      |                 |                   |
|             |             |  | 2.Expense   |             |                                      |                      |                 |                   |
|             |             |  |   |             | 21-Internal travel                   | 6,720,000            |                 |                   |
|             |             |  |   |             | 34-Motor vehicle running expenses    | 3,240,000            |                 |                   |
|             |             |  | 2.Expense Total   |             |                                      | 9,960,000            |                 |                   |
|             |             |  | 4.Liabilities   |             |                                      |                      |                 |                   |
|             |             |  |   |             | 41-Acquisition of Fixed Assets       | 690,040,000          |                 |                   |
|             |             |  | 4.Liabilities Total   |             |                                      | 690,040,000          |                 |                   |
|             |             |  | <b>106 - Construction of Mponela Hospital (Designs) Total</b>                     |             |                                      | <b>700,000,000</b>   |                 |                   |
|             |             | 02 - International Fund of Agriculture Development |   |             |                                      |                      |                 |                   |
|             |             |  | <b>018 - Joint Health Fund</b>  |             |                                      |                      |                 |                   |
|             |             |  | 2.Expense   |             |                                      |                      |                 |                   |
|             |             |  |   |             | 29-Acquisition of technical services | 5,625,317,600        |                 |                   |
|             |             |  | 2.Expense Total   |             |                                      | 5,625,317,600        |                 |                   |
|             |             |  | <b>018 - Joint Health Fund Total</b>  |             |                                      | <b>5,625,317,600</b> |                 |                   |
|             |             | 15 - Norwegian Agency for Development              |   |             |                                      |                      |                 |                   |
|             |             |  | <b>018 - Joint Health Fund</b>  |             |                                      |                      |                 |                   |
|             |             |  | 2.Expense   |             |                                      |                      |                 |                   |
|             |             |  |   |             | 29-Acquisition of technical services | 5,249,103,200        |                 |                   |
|             |             |  | 2.Expense Total   |             |                                      | 5,249,103,200        |                 |                   |
|             |             |  | <b>018 - Joint Health Fund Total</b>  |             |                                      | <b>5,249,103,200</b> |                 |                   |
|             |             | 19 - Japanese Government                           |   |             |                                      |                      |                 |                   |
|             |             |  | <b>017 - Southern Africa Tuberculosis and Health System Support</b>               |             |                                      |                      |                 |                   |
|             |             |  | 2.Expense   |             |                                      |                      |                 |                   |
|             |             |  |   |             | 29-Acquisition of technical services | 2,482,071,726        |                 |                   |
|             |             |  | 2.Expense Total   |             |                                      | 2,482,071,726        |                 |                   |
|             |             |  | <b>017 - Southern Africa Tuberculosis and Health System Support Total</b>         |             |                                      | <b>2,482,071,726</b> |                 |                   |
|             |             |  | <b>019 - Covid 19 Response</b>  |             |                                      |                      |                 |                   |
|             |             |  | 2.Expense   |             |                                      |                      |                 |                   |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Capital Details**

| Cost Centre                              | Programme   | Fund Source               | Project   | GFS Chapter                          | Item                                 | 2020-21 Approved      | 2020-21 Revised      | 2021-22 Estimates     |
|--|-------------|---------------------------|---|--------------------------------------|--------------------------------------|-----------------------|----------------------|-----------------------|
| 001-Headquarters                         | 26. Support | 19 - Japan                | 019 - Covid 19 Resp   | 2.Expense                            | 29-Acquisition of technical services | 1,841,299,500         |                      |                       |
|  |             |                           |   | 2.Expense Total                      |                                      | 1,841,299,500         |                      |                       |
|  |             |                           | <b>019 - Covid 19 Response Total</b>  |                                      |                                      | <b>1,841,299,500</b>  |                      |                       |
|  |             | 22 - European Union       |   |                                      |                                      |                       |                      |                       |
|  |             |                           | <b>019 - Covid 19 Response</b>  |                                      |                                      |                       |                      |                       |
|  |             |                           |   | 2.Expense                            |                                      |                       |                      |                       |
|  |             |                           |   | 29-Acquisition of technical services |                                      | 3,461,623,060         |                      |                       |
|  |             |                           |   | 2.Expense Total                      |                                      | 3,461,623,060         |                      |                       |
|  |             |                           | <b>019 - Covid 19 Response Total</b>  |                                      |                                      | <b>3,461,623,060</b>  |                      |                       |
|  |             | 27 - China                |   |                                      |                                      |                       |                      |                       |
|  |             |                           | <b>019 - Covid 19 Response</b>  |                                      |                                      |                       |                      |                       |
|  |             |                           |   | 2.Expense                            |                                      |                       |                      |                       |
|  |             |                           |   | 29-Acquisition of technical services |                                      | 1,819,250,082         |                      |                       |
|  |             |                           |   | 2.Expense Total                      |                                      | 1,819,250,082         |                      |                       |
|  |             |                           | <b>019 - Covid 19 Response Total</b>  |                                      |                                      | <b>1,819,250,082</b>  |                      |                       |
|  |             |                           | <b>26. Support to Service Delivery Total</b>                                      |                                      |                                      | <b>35,849,451,168</b> |                      |                       |
| <b>001-Headquarters Total</b>            |             |                           |   |                                      |                                      | <b>35,849,451,168</b> |                      | <b>40,620,791,793</b> |
| <b>010-Thyolo District Health Office</b> |             |                           |   |                                      |                                      |                       |                      |                       |
|  |             |                           | <b>26. Support to Service Delivery</b>  |                                      |                                      |                       |                      |                       |
|  |             | 01 - Government of Malawi |   |                                      |                                      |                       |                      |                       |
|  |             |                           | <b>010 - Construction of New Phalombe Hospital</b>                                |                                      |                                      |                       |                      |                       |
|  |             |                           |   | 2.Expense                            |                                      |                       |                      |                       |
|  |             |                           |   |                                      | 21-Internal travel                   |                       | 41,440,000           |                       |
|  |             |                           |   |                                      | 29-Acquisition of technical services |                       | 1,000                |                       |
|  |             |                           |   |                                      | 34-Motor vehicle running expenses    |                       | 15,600,000           |                       |
|  |             |                           |   | 2.Expense Total                      |                                      |                       | 57,041,000           |                       |
|  |             |                           |   | 4.Assets                             |                                      |                       |                      |                       |
|  |             |                           |   |                                      | 41-Acquisition of Fixed Assets       |                       | 1,842,959,000        |                       |
|  |             |                           |   | 4.Assets Total                       |                                      |                       | 1,842,959,000        |                       |
|  |             |                           | <b>010 - Construction of New Phalombe Hospital Total</b>                          |                                      |                                      |                       | <b>1,900,000,000</b> |                       |
|  |             |                           | <b>013 - Construction of Cancer Centre</b>  |                                      |                                      |                       |                      |                       |
|  |             |                           |   | 2.Expense                            |                                      |                       |                      |                       |
|  |             |                           |   |                                      | 21-Internal travel                   |                       | 18,720,000           |                       |
|  |             |                           |   |                                      | 22-External travel                   |                       | 39,000,000           |                       |
|  |             |                           |   |                                      | 28-Training expenses                 |                       | 150,000,000          |                       |
|  |             |                           |   |                                      | 29-Acquisition of technical services |                       | 150,000,000          |                       |
|  |             |                           |   |                                      | 34-Motor vehicle running expenses    |                       | 9,600,000            |                       |
|  |             |                           |   | 2.Expense Total                      |                                      |                       | 367,320,000          |                       |
|  |             |                           |   | 4.Assets                             |                                      |                       |                      |                       |
|  |             |                           |   |                                      | 41-Acquisition of Fixed Assets       |                       | 2,032,680,000        |                       |
|  |             |                           |   | 4.Assets Total                       |                                      |                       | 2,032,680,000        |                       |
|  |             |                           | <b>013 - Construction of Cancer Centre Total</b>                                  |                                      |                                      |                       | <b>2,400,000,000</b> |                       |
|  |             |                           | <b>018 - Joint Health Fund</b>  |                                      |                                      |                       |                      |                       |
|  |             |                           |   | 2.Expense                            |                                      |                       |                      |                       |
|  |             |                           |   |                                      | 29-Acquisition of technical services |                       | 9,753,585,550        |                       |
|  |             |                           |   | 2.Expense Total                      |                                      |                       | 9,753,585,550        |                       |
|  |             |                           | <b>018 - Joint Health Fund Total</b>  |                                      |                                      |                       | <b>9,753,585,550</b> |                       |
|  |             |                           | <b>076 - Construction of Community of Hospitals Rural Health Facilities</b>       |                                      |                                      |                       |                      |                       |
|  |             |                           |   | 2.Expense                            |                                      |                       |                      |                       |
|  |             |                           |   |                                      | 21-Internal travel                   |                       | 30,240,000           |                       |
|  |             |                           |   |                                      | 22-External travel                   |                       | 35,448,000           |                       |
|  |             |                           |   |                                      | 24-Office supplies and expenses      |                       | 1,580,000            |                       |
|  |             |                           |   |                                      | 34-Motor vehicle running expenses    |                       | 32,016,000           |                       |
|  |             |                           |   | 2.Expense Total                      |                                      |                       | 99,284,000           |                       |
|  |             |                           |   | 4.Assets                             |                                      |                       |                      |                       |
|  |             |                           |   |                                      | 41-Acquisition of Fixed Assets       |                       | 2,500,716,000        |                       |
|  |             |                           |   | 4.Assets Total                       |                                      |                       | 2,500,716,000        |                       |
|  |             |                           | <b>076 - Construction of Community of Hospitals Rural Health Facilities Total</b> |                                      |                                      |                       | <b>2,600,000,000</b> |                       |
|  |             |                           | <b>093 - Rehabilitation and Upgrading of Health Centres</b>                       |                                      |                                      |                       |                      |                       |
|  |             |                           |   | 2.Expense                            |                                      |                       |                      |                       |
|  |             |                           |   |                                      | 21-Internal travel                   |                       | 20,460,000           |                       |
|  |             |                           |   |                                      | 24-Office supplies and expenses      |                       | 1,600,000            |                       |
|  |             |                           |   |                                      | 34-Motor vehicle running expenses    |                       | 8,400,000            |                       |
|  |             |                           |   | 2.Expense Total                      |                                      |                       | 30,460,000           |                       |
|  |             |                           |   | 4.Assets                             |                                      |                       |                      |                       |
|  |             |                           |   |                                      | 41-Acquisition of Fixed Assets       |                       | 569,540,000          |                       |
|  |             |                           |   | 4.Assets Total                       |                                      |                       | 569,540,000          |                       |
|  |             |                           | <b>093 - Rehabilitation and Upgrading of Health Centres Total</b>                 |                                      |                                      |                       | <b>600,000,000</b>   |                       |
|  |             |                           | <b>106 - Construction of Mponela Hospital (Designs)</b>                           |                                      |                                      |                       |                      |                       |
|  |             |                           |   | 2.Expense                            |                                      |                       |                      |                       |
|  |             |                           |   |                                      | 21-Internal travel                   |                       | 6,720,000            |                       |
|  |             |                           |   |                                      | 34-Motor vehicle running expenses    |                       | 3,240,000            |                       |
|  |             |                           |   | 2.Expense Total                      |                                      |                       | 9,960,000            |                       |
|  |             |                           |   | 4.Assets                             |                                      |                       |                      |                       |
|  |             |                           |   |                                      | 41-Acquisition of Fixed Assets       |                       | 690,040,000          |                       |
|  |             |                           |   | 4.Assets Total                       |                                      |                       | 690,040,000          |                       |
|  |             |                           | <b>106 - Construction of Mponela Hospital (Designs) Total</b>                     |                                      |                                      |                       | <b>700,000,000</b>   |                       |
|  |             |                           | 02 - International Fund of Agriculture Development                                |                                      |                                      |                       |                      |                       |

**MINISTRY 31: Ministry of Health**  
**DEPARTMENT 310: Ministry of Health**

**Capital Details**

| Cost Centre                                    | Programme   | Fund Source                           | Project   | GFS Chapter     | Item                                 | 2020-21 Approved      | 2020-21 Revised       | 2021-22 Estimates     |
|--|-------------|---------------------------------------|---|-----------------|--------------------------------------|-----------------------|-----------------------|-----------------------|
| 010-Thyo                                       | 26. Support | 02 - Interna                          | <b>018 - Joint Health Fund</b>  |                 |                                      |                       |                       |                       |
|  |             |                                       |   | 4.Assets        |                                      |                       |                       |                       |
|  |             |                                       |   |                 | 41-Acquisition of Fixed Assets       |                       | 5,625,317,600         |                       |
|  |             |                                       |   | 4.Assets Total  |                                      |                       | 5,625,317,600         |                       |
|  |             |                                       | <b>018 - Joint Health Fund Total</b>                                      |                 |                                      |                       | <b>5,625,317,600</b>  |                       |
|  |             | 15 - Norwegian Agency for Development | <b>018 - Joint Health Fund</b>  |                 |                                      |                       |                       |                       |
|  |             |                                       |   | 4.Assets        |                                      |                       |                       |                       |
|  |             |                                       |   |                 | 41-Acquisition of Fixed Assets       |                       | 5,249,103,200         |                       |
|  |             |                                       |   | 4.Assets Total  |                                      |                       | 5,249,103,200         |                       |
|  |             |                                       | <b>018 - Joint Health Fund Total</b>                                      |                 |                                      |                       | <b>5,249,103,200</b>  |                       |
|  |             | 19 - Japanese Government              | <b>017 - Southern Africa Tuberculosis and Health System Support</b>       |                 |                                      |                       |                       |                       |
|  |             |                                       |   | 2.Expense       |                                      |                       |                       |                       |
|  |             |                                       |   |                 | 29-Acquisition of technical services |                       | 2,598,955,795         |                       |
|  |             |                                       |   | 2.Expense Total |                                      |                       | 2,598,955,795         |                       |
|  |             |                                       | <b>017 - Southern Africa Tuberculosis and Health System Support Total</b> |                 |                                      |                       | <b>2,598,955,795</b>  |                       |
|  |             |                                       | <b>019 - Covid 19 Response</b>  |                 |                                      |                       |                       |                       |
|  |             |                                       |   | 4.Assets        |                                      |                       |                       |                       |
|  |             |                                       |   |                 | 41-Acquisition of Fixed Assets       |                       | 1,841,299,500         |                       |
|  |             |                                       |   | 4.Assets Total  |                                      |                       | 1,841,299,500         |                       |
|  |             |                                       | <b>019 - Covid 19 Response Total</b>                                      |                 |                                      |                       | <b>1,841,299,500</b>  |                       |
|  |             | 22 - European Union                   | <b>019 - Covid 19 Response</b>  |                 |                                      |                       |                       |                       |
|  |             |                                       |   | 4.Assets        |                                      |                       |                       |                       |
|  |             |                                       |   |                 | 41-Acquisition of Fixed Assets       |                       | 19,561,152,290        |                       |
|  |             |                                       |   | 4.Assets Total  |                                      |                       | 19,561,152,290        |                       |
|  |             |                                       | <b>019 - Covid 19 Response Total</b>                                      |                 |                                      |                       | <b>19,561,152,290</b> |                       |
|  |             | 27 - China                            | <b>019 - Covid 19 Response</b>  |                 |                                      |                       |                       |                       |
|  |             |                                       |   | 4.Assets        |                                      |                       |                       |                       |
|  |             |                                       |   |                 | 41-Acquisition of Fixed Assets       |                       | 1,819,250,082         |                       |
|  |             |                                       |   | 4.Assets Total  |                                      |                       | 1,819,250,082         |                       |
|  |             |                                       | <b>019 - Covid 19 Response Total</b>                                      |                 |                                      |                       | <b>1,819,250,082</b>  |                       |
|  |             |                                       | <b>26. Support to Service Delivery Total</b>                              |                 |                                      |                       | <b>54,648,664,017</b> |                       |
| <b>010-Thyolo District Health Office Total</b> |             |                                       |   |                 |                                      |                       | <b>54,648,664,017</b> |                       |
| <b>Grand Total</b>                             |             |                                       |   |                 |                                      | <b>35,849,451,168</b> | <b>54,648,664,017</b> | <b>40,620,791,793</b> |