

Malawi Government

Approved Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2024/2025

Detailed Estimates

Vol. 1 (Votes 010 - 240)

Approved Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2024/2025

Detailed Estimates

Votes 010 - 240

Recurrent Estimates

	Cost	Program	(Votes 0			2023-24 Approved	2023-24 Revised	2024-25 Estimate
010	- The Pr	esidency	m					
0.0			Headquarte	rs				
					sident Management			
			0-					
				2-E	pense			
					001-Salaries in Cash	106,837,500	105,300,000	118,115,498
				2-Exp	ense Total T	106,837,500	105,300,000	118,115,498
			0- Total			106,837,500	105,300,000	118,115,498
			0- Total			100,037,300	103,300,000	110,113,490
		201-Preside	ency Office an	d Resi	ı dent Management Total	106,837,500	105,300,000	118,115,498
						,	, ,	-, -,
	001- St	ate House F	leadquarters	Total		106,837,500	105,300,000	118,115,498
10 -	The Pres	sidency Total	al			106,837,500	105,300,000	118,115,498
			100 000					
020			d Other Statu General's He					
	001-7		gement and					
		020-iviai ia	7-Adminis					
			7-Adminis		xpense			
					086-Current grants to Local government	10,000,000,000	43,582,679,176	30,000,000,000
					106-Current transfers not elsewhere classified to	7,475,400,000	12,102,259,199	3,475,400,000
				2-Exp	ense Total	17,475,400,000	55,684,938,375	33,475,400,000
			7-Administr	ation 1	otal	17,475,400,000	55,684,938,375	33,475,400,000
			L	L				
		020-Manag	ement and Տւ	ipport (Services Total	17,475,400,000	55,684,938,375	33,475,400,000
		107 Anah	or Farms Dev	(alamma				
		107-Anch	1-Mega Fa		ent T			
			1-Weya Fa		xpense			
					086-Current grants to Local government		20,000,000,000	
				2-Exp	ense Total		20,000,000,000	
			1-Mega Farr	ns Tot	al		20,000,000,000	
		107-Anchor	Farms Devel	opmer	t Total		20,000,000,000	
		400 11: 1						
		129-Highe	er Education 0-					
			U-	2-F	I xpense			
				Z-L.	086-Current grants to Local government	16,000,000,000	20,000,000,000	24,000,000,000
				2-Exp	ense Total	16,000,000,000	20,000,000,000	24,000,000,000
						.,,	.,,	, , ,
			0- Total			16,000,000,000	20,000,000,000	24,000,000,000
		129-Higher	Education To	tal		16,000,000,000	20,000,000,000	24,000,000,000
			L	L				
		146-Medi	cal Products a					
			2-Supply		Strenghening			
				Z-E.	xpense 086-Current grants to Local government		7,500,000,000	
				2-Eyn	ense Total		7,500,000,000	
				^P	5.155 . 5141		7,000,000,000	
			2-Supply Ch	nain St	renghening Total		7,500,000,000	
			11.					
		146-Medica	l Products an	d Tech	nology Total		7,500,000,000	
	001- Ac	countant G	eneral's Hea	dquart	ers Total	33,475,400,000	103,184,938,375	57,475,400,000
	<u> </u>		<u> </u>	L	<u> </u>		400 40:	
<u>:0 - </u>	Miscella	neous and (Other Statuto	ory Pay	/ments fotal	33,475,400,000	103,184,938,375	57,475,400,000
USV	- Donois	ns and Gra	tuities	 				
JJU			General's He	adaus	urters			
	001-7	198-Pay S		Jauque				
			2-Pension	s				
			1 21.0.01		xpense			
					012-Internal travel	269,100,000	319,100,000	310,840,000
					013-External travel	83,200,000	83,200,000	102,700,000
					014-Public Utilities	1,800,000	1,800,000	12,600,000
					015-Office supplies	67,480,029	67,480,029	177,049,996
				ļ	019-Training expenses	50,500,000	63,000,000	69,000,000
					024-Motor vehicle running expenses	32,450,000	52,450,000	143,985,865
			1	1 -	098-Employment-related Social Benefits in Cash	132,953,277,944	181,613,641,262	189,044,876,49

Rec	Recurrent Details (Votes 010 - 240)										
Vote	Centre		Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate			
	001- Ac	198-Pay Se	2-Pensions	2-Exp	ense Total	133,457,807,973	182,200,671,291	189,861,052,354			
				0.4							
				3-As	ssets 002-Machinery and equipment other than transpo	6,600,000	6,600,000	67,000,000			
				3-Ass	ets Total	6,600,000	6.600.000	67,000,000			
						5,000,000	3,000,000	,,			
			2-Pensions	Total		133,464,407,973	182,207,271,291	189,928,052,354			
		400 D C-				400 404 407 070	400 007 074 004	400 000 050 054			
		198-Pay Se	rvices i otai			133,464,407,973	182,207,271,291	189,928,052,354			
	001- Ac	countant G	eneral's Head	dguart	ers Total	133,464,407,973	182,207,271,291	189,928,052,354			
	002 -		ervices Trust								
-		020-Mana	gement and S		d Communication Technology						
			1-IIIIOIIIIat		pense						
					015-Office supplies			2,500,000			
					023-Other goods and services			12,000,000			
				2-Exp	ense Total			14,500,000			
				2 1							
				3-A	ssets 002-Machinery and equipment other than transpo	ort equipment		120,000,000			
				3-Ass	ets Total	от счиртоп		120,000,000			
								-,,			
			1-Informatio	n and	Communication Technology Total			134,500,000			
			0 Diam'r.		to do a condiçõe de la condiçõe						
			2-Pianning		toring and Evaluation kpense						
				Z-L/	012-Internal travel			14,400,000			
					015-Office supplies			7,800,000			
					024-Motor vehicle running expenses			1,700,548			
				2-Exp	ense Total			23,900,548			
			2-Dlanning	Monito	l pring and Evaluation Total			23,900,548			
			Z-Fiailining,	WIOIIIC	Thing and Evaluation Total			23,900,346			
			7-Adminis	tration							
				2-E	pense						
					001-Salaries in Cash			1,060,444			
					010-Imputed Employers' pensions contribution 012-Internal travel			27,571,542 45,885,000			
					014-Public Utilities			22,360,000			
					015-Office supplies			33,850,000			
					019-Training expenses			31,113,857			
					023-Other goods and services			3,405,000			
-					024-Motor vehicle running expenses 025-Routine Maintenance of Assets			13,505,632 13,000,000			
				2-Exp	ense Total			191,751,475			
								101,701,170			
			7-Administra	ation T	otal			191,751,475			
			0								
			9-Human i		rce Management opense						
				∠-E)	001-Salaries in Cash			265,110,978			
					003-Other allowances in cash			2,205,000			
		-			017-Rentals			98,000,000			
				2-Exp	ense Total			365,315,978			
			9-Human Pa	SOURCE	 e Management Total			365,315,978			
			o-maman Ke	Jour	- management rotal			303,313,376			
		020-Manage	ement and Su	pport S	Services Total			715,468,001			
-		198-Pay S									
			2-Pension		L opense						
					001-Salaries in Cash	203,631,601	203,631,601				
					003-Other allowances in cash	21,220,000	21,220,000				
					009-Employers' pensions contribution	26,555,304,975	41,365,899,519				
					010-Imputed Employers' pensions contribution	600,000,000	600,000,000	50,223,681,403			
					012-Internal travel 014-Public Utilities	48,073,200 16,800,000	48,073,200 16,800,000				
					015-Office supplies	9,460,000	9,460,000				
					016-Medical supplies	12,720,000	12,720,000				
		-			017-Rentals	78,000,000	78,000,000				
					020-Acquisition of technical services	2,308,727,050	2,308,727,050				
			l .		023-Other goods and services	12,709,997	12,709,997				

			(Votes 0					
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Contro			2-E	024-Motor vehicle running expenses	29,301,982	29,301,982	
				2 Evn	119-Premiums ense Total	2,916,954 29,898,865,759	2,916,954 44,709,460,303	50,223,681,403
				∠- ⊏xp	ense rotal	29,090,000,709	44,709,400,303	50,223,061,403
				3-As	sets			
				2 100	002-Machinery and equipment other than transpo	17,581,000 17,581,000	17,581,000 17,581,000	
				3-A55	ets Total	17,361,000	17,361,000	
			2-Pensions	Total		29,916,446,759	44,727,041,303	50,223,681,403
		198-Pay Se	rvices Total			29,916,446,759	44.727.041.303	50,223,681,403
		,				29,910,440,739	44,727,041,303	30,223,001,403
	002 - P	ensions Ser	vices Trust F	und T	otal	29,916,446,759	44,727,041,303	50,939,149,404
030 ₋ I	Pension	s and Gratu	ities Total			163,380,854,732	226,934,312,594	240,867,201,758
- 00	CHSION	o una Oraca	lico rotar			100,000,004,702	220,004,012,004	240,007,201,700
040		Debt Charg						
	001- I		Finance (Trea c Financial Ma		nent .			
		101-1 ubii	4-Debt Ma					
				2-E	pense			
					067-Debt securities 068-Loans	878,990,930,495 35,873,337,432	788,789,613,786 65,873,337,432	1,320,439,899,510 135,250,100,490
				2-Exp	ense Total	914,864,267,927	854,662,951,218	1,455,690,000,000
			4-Debt Mana	igeme	nt Total	914,864,267,927	854,662,951,218	1,455,690,000,000
		131-Public	ı Financial Man	ageme	ınt Total	914,864,267,927	854,662,951,218	1,455,690,000,000
	001- Mi	nistry of Fir	ance (Treasi	ury) To	tal	914,864,267,927	854,662,951,218	1,455,690,000,000
040 - I	Public D	ebt Charge:	s Total			914,864,267,927	854,662,951,218	1,455,690,000,000
050		Residences State House	Headquarte	re				
	001-		agement and		t Services			
			1-Informat		d Communication Technology			
				2-E)	φense 001-Salaries in Cash			11,966,207,298
					012-Internal travel	9,000,000	9,000,000	11,300,201,230
					013-External travel	9,000,000	535,000,000	
					019-Training expenses	14,520,000	14,520,000	
					020-Acquisition of technical services 023-Other goods and services	34,700,000 330,000	154,700,000 330,000	
					025-Routine Maintenance of Assets	60,000,000	60,000,000	
				2-Exp	ense Total	127,550,000	773,550,000	11,966,207,298
				3_Δ	sets			
				0-710	002-Buildings other than dwellings	750,000	750,000	
					002-Intellectual property products	69,500,000	399,500,000	
	-			3-Ass	ets Total	70,250,000	400,250,000	
			1-Informatio	n and	Communication Technology Total	197,800,000	1,173,800,000	11,966,207,298
						-		
	<u> </u>		7-Adminis		rpense			
					001-Salaries in Cash	881,670,288	3,793,435,335	
					003-Other allowances in cash	350,209,032	1,086,740,463	
	<u> </u>				007-Other Allowances in Kind 012-Internal travel	9,240,000 405,400,000	9,240,000 985,400,000	
					014-Public Utilities	1,683,247,200	2,893,247,200	
					015-Office supplies	1,150,588,894	1,951,588,894	
					017-Rentals 020-Acquisition of technical services	3,600,000	3,600,000	
					023-Other goods and services	12,500,000 34,817,000	12,500,000 34,817,000	
					024-Motor vehicle running expenses	1,860,000,000	2,129,000,000	
				2.5	025-Routine Maintenance of Assets	22,784,310	22,784,310	
	<u> </u>			∠-Exp	ense Total	6,414,056,724	12,922,353,202	
			7-Administra	ation T	otal	6,414,056,724	12,922,353,202	
	-		8-Financia		gement and Audit Services (pense			
				Z-E)	001-Salaries in Cash	68,483,868	68,483,868	
_	1				003-Other allowances in cash	25,961,400	25,961,400	•

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financia	2-E	012-Internal travel	70,080,000	70,080,000	
					013-External travel	11,610,000	870,610,000	
					015-Office supplies	14,725,000	46,725,000	
					019-Training expenses	45,186,375	45,186,375	
					020-Acquisition of technical services 023-Other goods and services	3,948,625 1,958,000	82,948,625 1,958,000	
				2-Evn	ense Total	241,953,268	1,211,953,268	
				Z-LAP	crise rotal	241,000,200	1,211,300,200	
				3-As	ssets			
					002-Machinery and equipment other than transpo		515,200,000	
				3-Ass	ets Total	55,200,000	515,200,000	
							4 4 4	
			8-Financiai	wanag	ement and Audit Services Total	297,153,268	1,727,153,268	
			9-Human	Resou	rce Management			
					rpense			
					001-Salaries in Cash	135,765,840	135,765,840	
					003-Other allowances in cash	16,152,840	16,152,840	
					012-Internal travel	140,232,066	340,232,066	
					013-External travel	25,300,000	1,024,300,000	
					015-Office supplies	35,510,000	35,510,000	
					019-Training expenses 023-Other goods and services	21,900,000 2,310,000	21,900,000 2,310,000	
				2-Fyn	ense Total	377,170,746	1,576,170,746	
				2-c^p	1001001	577,170,740	1,070,170,740	
			9-Human Re	sourc	e Management Total	377,170,746	1,576,170,746	
		020-Manage	ement and Su	ipport S	l Services Total	7,286,180,738	17,399,477,216	11,966,207,298
		201-Presi	dency Office :	and Re	sident Management			
		20111001			Building Management			
				2-E	rpense			
					001-Salaries in Cash	122,510,595	122,510,595	
					003-Other allowances in cash	86,615,176	85,826,375	
					012-Internal travel	437,810,000	693,810,000	
					013-External travel	2,850,000	1,067,850,000	
					015-Office supplies 016-Medical supplies	40,875,000 13,350,000	40,875,000 13,350,000	
					020-Acquisition of technical services	1,850,000	1,850,000	
					022-Food and rations	633,773,985	1,473,773,985	
					023-Other goods and services	10,947,000	10,947,000	
					025-Routine Maintenance of Assets	2,900,000	2,900,000	
					084-Current grants to Extra-Budgetary Units			19,950,437,057
				2-Exp	ense Total	1,353,481,756	3,513,692,955	19,950,437,057
				3-As	ssets	40,000,000	40,000,000	
				3-Ass	002-Machinery and equipment other than transpo ets Total	10,000,000 10,000,000	10,000,000 10,000,000	
						, ,	.0,000,000	
			1-Household	d and E	Building Management Total	1,363,481,756	3,523,692,955	19,950,437,057
			2-Security					
				2-E	φense 012-Internal travel	100 000 000	100 000 000	
					013-External travel	102,960,000 108,000,000	102,960,000 546,000,000	
					015-Office supplies	4,397,000	4,397,000	
					019-Training expenses	12,000,000	12,000,000	
					021-Agricultural Inputs	5,401,000	5,401,000	
					022-Food and rations	16,992,000	166,992,000	
				2-Exp	ense Total	249,750,000	837,750,000	<u> </u>
				2 4	L			
				J-AS	osets 001-Weapons systems	6,000,000	152,000,000	
					002-Machinery and equipment other than transpo		6,250,000	
				3-Ass	ets Total	12,250,000	158,250,000	
]			262,000,000	996,000,000	
			2-Security S	ervice	S I Olai		330,000,000	
			_				330,000,000	
			2-Security S 3-VVIP Fu	nction	s		330,000,000	
			_	nction	s opense			
			_	nction	s cpense 012-Internal travel	79,530,000	79,530,000	
			_	nction	s cpense 012-Internal travel 013-External travel	79,530,000 725,100,000	79,530,000 1,925,915,823	
			_	nction	s cpense 012-Internal travel	79,530,000	79,530,000	

Kec	urren	t Details	(votes u	10 - 4	240)			
Vote	Cost Centre	_	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-VVIP Func	2-Exp	ense Total	2,157,981,014	4,492,796,837	
			3-VVIP Fund	tiono '	Fotol	2,157,981,014	4,492,796,837	
			3-VVIP FUIIC	lions	Iotal	2,157,561,014	4,492,790,037	
			4-Commu	nicatio	n Services			
				2-E	pense			
					012-Internal travel	160,320,000	530,320,000	
			+		014-Public Utilities 015-Office supplies	8,500,000 131,870,000	8,500,000 131,870,000	
					019-Training expenses	2,310,000	2,310,000	
				2-Ехр	ense Total	303,000,000	673,000,000	
				3-As	sets	40.000.000	10,000,000	
				3-Acc	002-Machinery and equipment other than transpo ets Total	10,000,000	10,000,000 10,000,000	
				U-A33	iotal	10,000,000	10,000,000	
			4-Communic	cation	Services Total	313,000,000	683,000,000	
							•	
			5-Presider		dvisory Services			
			-	2-E)	onse 003-Other allowances in cash	291,663,030	291,663,030	
					012-Internal travel	492,945,000	1,137,945,000	
					013-External travel	33,250,000	943,250,000	
					014-Public Utilities	4,470,000	4,470,000	
					015-Office supplies	97,851,455	146,851,455	
			1		016-Medical supplies	20,000,000	20,000,000	
			 		018-Education supplies 019-Training expenses	156,000,000 1,320,000	156,000,000 1,320,000	
					020-Acquisition of technical services	15,000,000	113,000,000	
					022-Food and rations	11,500,000	241,500,000	
					023-Other goods and services	50,360,000	50,360,000	
				0 5	024-Motor vehicle running expenses	94,840,515	94,840,515	
				z-Exp	ense Total	1,269,200,000	3,201,200,000	
				3-As	ssets			
					002-Machinery and equipment other than transpo	28,800,000	28,800,000	
				3-Ass	ets Total	28,800,000	28,800,000	
			5 Dun side esti	-1 4 -1-	is and Compile a Tatal	4 000 000 000	2 222 222 222	
			5-Presidenti	ai Adv	isory Services Total	1,298,000,000	3,230,000,000	
		201-Preside	ency Office an	d Resi	dent Management Total	5,394,462,770	12,925,489,792	19,950,437,057
					Y	, , ,	, , ,	, ,
		202-Pres			and Technical Services			
			1-Building		laintenance opense			
				Z-E)	012-Internal travel	22,955,000	22,955,000	
					015-Office supplies	27,600,000	27,600,000	
					023-Other goods and services	5,697,787	5,697,787	
					024-Motor vehicle running expenses	205,230,000	205,230,000	
			1	2 Eve	025-Routine Maintenance of Assets ense Total	334,517,213 596,000,000	334,517,213 596,000,000	
				∠-⊏xp	ense i Utai	ეფი,იიი,იიი	ე ყ ნ,ნნს,ნნ	
				3-As	sets			
•					002-Machinery and equipment other than transpo	30,000,000	30,000,000	
				3-Ass	ets Total	30,000,000	30,000,000	
	l	l		1				
			1-Building a	nd Ma	intenance Total	626,000 000	626,000 000	
					intenance Total	626,000,000	626,000,000	
				rt and	Technical Services	626,000,000	626,000,000	
				rt and	Technical Services			
				rt and	Technical Services spense 012-Internal travel	40,075,000	40,075,000	
				rt and	Technical Services spense 012-Internal travel 024-Motor vehicle running expenses	40,075,000 313,284,404	40,075,000 313,284,404	
				rt and 2-E	Technical Services spense 012-Internal travel	40,075,000	40,075,000	
			2-Transpo	rt and 2-Exp	Technical Services pense 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	40,075,000 313,284,404 371,640,596 725,000,000	40,075,000 313,284,404 371,640,596 725,000,000	
			2-Transpo	rt and 2-Exp	Technical Services spense 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	40,075,000 313,284,404 371,640,596	40,075,000 313,284,404 371,640,596	
			2-Transpo	rt and 2-Exp 2-Exp and To	Technical Services pense 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total echnical Services Total	40,075,000 313,284,404 371,640,596 725,000,000	40,075,000 313,284,404 371,640,596 725,000,000	
			2-Transpo	rt and 2-Exp 2-Exp and To	Technical Services spense 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total schnical Services Total ervices	40,075,000 313,284,404 371,640,596 725,000,000	40,075,000 313,284,404 371,640,596 725,000,000	
			2-Transpo	rt and 2-Exp 2-Exp and To	Technical Services pense 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total echnical Services Total	40,075,000 313,284,404 371,640,596 725,000,000	40,075,000 313,284,404 371,640,596 725,000,000	
			2-Transpo	rt and 2-Exp 2-Exp and To	Technical Services pense 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total echnical Services Total ervices pense 001-Salaries in Cash 003-Other allowances in cash	40,075,000 313,284,404 371,640,596 725,000,000 725,000,000 471,454,608 335,219,576	40,075,000 313,284,404 371,640,596 725,000,000 725,000,000 471,454,608 335,219,576	
			2-Transpo	rt and 2-Exp 2-Exp and To	Technical Services pense 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total echnical Services Total ervices pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	40,075,000 313,284,404 371,640,596 725,000,000 725,000,000 471,454,608 335,219,576 55,400,000	40,075,000 313,284,404 371,640,596 725,000,000 725,000,000 471,454,608 335,219,576 202,400,000	
			2-Transpo	rt and 2-Exp 2-Exp and To	Technical Services pense 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total echnical Services Total ervices pense 001-Salaries in Cash 003-Other allowances in cash	40,075,000 313,284,404 371,640,596 725,000,000 725,000,000 471,454,608 335,219,576	40,075,000 313,284,404 371,640,596 725,000,000 725,000,000 471,454,608 335,219,576	

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Horticultu	2-E	024-Motor vehicle running expenses	17,100,000	17,100,000	
				2-Exp	ense Total	1,039,286,184	1,186,286,184	
				3-A	ssets			
				0-710	003-Other structures	53,000,000	53,000,000	
				3-Ass	ets Total	53,000,000	53,000,000	
				0 7 100	10101	00,000,000	00,000,000	
			3-Horticultu	re Ser	vices Total	1,092,286,184	1,239,286,184	
						1,112,211,111	1,223,223,121	
			4-Medical					
				2-E	rpense			
					012-Internal travel	15,120,000	15,120,000	
					015-Office supplies	8,900,000	8,900,000	
					016-Medical supplies	324,580,000	492,580,000	
					023-Other goods and services	2,400,000	2,400,000	
				2-Exp	ense Total	351,000,000	519,000,000	
			4-Medical S	ervices	l s Total	351,000,000	519,000,000	
		202-Preside	ency Infranstri	icture a	and Technical Services Total	2,794,286,184	3,109,286,184	
				l starte		2,104,200,104	0,100,200,104	
	001- St	ate House H	leadquarters	Total		15,474,929,692	33,434,253,192	31,916,644,355
	002-	Other State	Residences					
			agement and	Suppor	t Services			
			7-Adminis					
					kpense			
					001-Salaries in Cash	306,853,188	306,853,188	
					003-Other allowances in cash	173,518,272	171,930,900	
					023-Other goods and services	14,558,000	14,558,000	
				2-Exp	ense Total	494,929,460	493,342,088	
			7-Administra	ation T	otal	494,929,460	493,342,088	
		020-Manage	ement and Su	pport S	L Services Total	494,929,460	493,342,088	
		<u>-</u>				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	
		201-Presi	dency Office	and Re	sident Management			
					Building Management			
				2-E	rpense			
					001-Salaries in Cash	494,587,152	494,587,152	
					003-Other allowances in cash	261,121,504	261,121,504	
					023-Other goods and services	22,388,000	22,388,000	
				2-Exp	ense Total	778,096,656	778,096,656	
			4.11	<u> </u>	N. H. P Marrier and Tradel	=======================================	770 000 050	
			1-Household	d and E	Building Management Total	778,096,656	778,096,656	
			2-Security	Servi	l Ces			
				2-E	rpense			
					001-Salaries in Cash	94,062,588	94,062,588	
					003-Other allowances in cash	1,320,963,520	1,050,753,615	
					023-Other goods and services	113,895,965	113,895,965	
				2-Exp	ense Total I	1,528,922,073	1,258,712,168	
			2-Security S	ervice	l s Total	1,528,922,073	1,258,712,168	
						,,,-	,,,	
			5-Presider		dvisory Services			
				2-E	pense			
					001-Salaries in Cash	326,408,400	207,499,912	
					003-Other allowances in cash	95,609,800	95,609,800	
	-			2 [023-Other goods and services	4,118,000	4,118,000	
				∠-⊏xp	ense Total	426,136,200	307,227,712	
			5-Presidenti	al Adv	isory Services Total	426,136,200	307,227,712	
		201 Proside	ency Office on	d Rosi	dent Management Total	2,733,154,929	2,344,036,536	
						2,100,104,929	۷,044,000,000	
		202-Presi			and Technical Services			
			3-Horticul					
				2-E	kpense	4==	0=	
					001-Salaries in Cash	370,890,516	370,890,516	
					003-Other allowances in cash	227,320,832	202,580,994	
				2 [023-Other goods and services	21,837,000	21,837,000	
				∠-⊏xp	ense Total	620,048,348	595,308,510	
			3-Horticultu	re Sen	vices Total	620,048,348	595,308,510	
	Ļ		J-1 IOI LICUILU		noo rotui	020,040,340	333,300,310	

Rec	urren	t Details	(Votes 0	10 - 2	240)			
Vote			Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
050 (Centre		m	4	and Tark sized Candida			
050 - 8	002- Ot				and Technical Services and Technical Services Total	620,048,348	595,308,510	
		202-F165iu		lcture a	Technical Services Total	020,040,340	393,300,310	
	002- Ot	her State R	esidences To	tal		3,848,132,737	3,432,687,134	
050 - 9	State Re	sidences To	otal			19,323,062,429	36,866,940,326	31,916,644,355
,		oluoniooo 1	I			10,020,002,420	00,000,040,020	01,010,044,000
060		al Audit Off						
	001-	Headquarte						
		020-Mana	agement and S		d Communication Technology			
-			1-IIIIOIIIIat		kpense			
				Z-L/	012-Internal travel	21,528,560	15,315,226	4,470,000
					013-External travel	9,665,160	6,305,545	, .,
					014-Public Utilities	1,359,992	175,000	840,000
					015-Office supplies	19,978,744	18,447,868	8,146,136
					019-Training expenses	3,000,000	2,000,000	2,800,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,132,680 1,570,000	2,955,800 583,805	4,534,000
				2-Exp	ense Total	65,235,136	45,783,244	20,790,136
						55,255,156	.5,. 55,2 74	23,. 00, 100
				3-As	ssets			
					002-Machinery and equipment other than transpo	5,582,741	46,276,407	400,000
	ļ			3-Ass	ets Total	5,582,741	46,276,407	400,000
-	1		1_Informatic	n and	Communication Technology Total	70,817,877	92,059,651	21,190,136
	1		1-miorillatio	and	Sommunication recimology rotal	10,011,011	32,033,031	21,130,130
			7-Adminis	tration				
				2-E	rpense			
					012-Internal travel	37,685,506	33,115,409	55,571,190
					013-External travel	40,024,360	13,124,413	46,524,000
					014-Public Utilities	39,048,660	25,775,000	47,720,000
					015-Office supplies	34,293,455	28,885,565	27,326,851
-					019-Training expenses 020-Acquisition of technical services	1,400,000 10,000,000	645,223 10,123,234	4,300,000 13,200,000
-					023-Other goods and services	10,930,000	14,130,000	16,460,000
-					024-Motor vehicle running expenses	84,408,405	40,107,578	43,539,526
					025-Routine Maintenance of Assets	23,800,000	24,423,715	23,000,000
					119-Premiums	25,400,000	24,378,099	7,547,566
				2-Exp	ense Total	306,990,386	214,708,236	285,189,133
			1	3-As	ssets			
					001-Land underlying buildings and structure	6 242 660	6 040 660	25,013,660
				3_Acc	002-Machinery and equipment other than transpo ets Total	6,313,660 6,313,660	6,819,669 6,819,669	25,013,660
				0-7100	Cio Total	0,010,000	0,010,000	20,010,000
			7-Administra	ation T	otal	313,304,046	221,527,905	310,202,793
			9 Einanaia	l Mana	gament and Audit Canvisca			
			o-rinancia		agement and Audit Services kpense			
					012-Internal travel	7,130,000	7,042,750	17,659,850
					013-External travel	4,381,000		10,520,000
					014-Public Utilities	420,000	175,000	420,000
					015-Office supplies	3,110,000	1,292,250	4,396,500
	1				019-Training expenses	2,030,000	-	2,600,000
			-		023-Other goods and services 024-Motor vehicle running expenses	260,000 4,020,000	3,645,366	1,230,000 3,784,650
	1				025-Routine Maintenance of Assets	480,000	5,0 4 5,500 -	3,704,030
	<u> </u>		1	2-Exp	ense Total	21,831,000	12,155,366	40,611,000
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,-30	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
				3-As	ssets			
			ļ		002-Machinery and equipment other than transpo	780,000	-	
	1		1	3-Ass	ets Total	780,000	-	
			8-Financial I	Manag	ement and Audit Services Total	22,611,000	12,155,366	40,611,000
			0.11		- Management			
-			9-Human l		rce Management kpense			
	 			∠-⊏)	001-Salaries in Cash	1,168,999,513	1,747,114,596	1,727,761,092
	1				003-Other allowances in cash	11,688,000		33,565,000
	1				012-Internal travel	29,865,000	22,785,369	36,380,000
					014-Public Utilities	610,000	175,000	760,000
					015-Office supplies	6,078,450	7,140,833	10,778,660
					018-Education supplies	2,000,000	1,000,000	3,900,000
	<u> </u>			<u> </u>	024-Motor vehicle running expenses	11,519,306	4,446,029	14,940,000

3-Assets	Rec	urrent	t Details	(Votes 0	10 - 2	240)			
3-Assests 1,000.000 1,00	Vote		_	m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
			020-Manage	9-Human Re	2-Exp	ense Total	1,230,760,269	1,782,661,827	1,828,084,752
					0.4				
S-Asserts Total							5 200 000		7 005 050
P-Human Resource Management Total								-	
16.42,693,192 2,108,404,749 2,207,993,731					0 71001	NO TOTAL	0,200,000		7,000,000
161-Audit Services				9-Human Re	sourc	e Management Total	1,235,960,269	1,782,661,827	1,835,989,802
1-Regularity Audit Services			020-Manag	ement and Su	ipport S	Services Total	1,642,693,192	2,108,404,749	2,207,993,731
1-Regularity Audit Services			161 Audit	Sonvicos					
2-Expense			101-Addit		itv Aud	it Services			
013-External travel 33,900,800 26,154,806 216,204,205 1014-Public Utilities 8,160,000 2,300,000 19,108,000 1015-Office supplies 28,783,542 29,634,331 59,834,958 1018-Education supplies 12,788,800 6,971,800 4,931,400 1019-Training expenses 16,309,900 -1,154,840,000 1019-Training expenses 14,135,750 13,135,750 23,314,275 1024-Motor vehicle running expenses 55,115,229 425,103,329 101,785,831 1024-Motor vehicle running expenses 55,115,229 425,103,329 101,785,831 1024-Motor vehicle running expenses 4,742,774 245,103,329 101,785,830 101,785,831 103,750 13,172,225				J. T. Gamen					
147-unit Unities						012-Internal travel	115,646,729	61,525,197	152,584,418
015-Office supplies									216,204,423
018-Education supplies 12768,800 6,971,800 4,031,800 0191-Training expenses 13,039,000 - 1114,840,000 023-Other goods and services 14,135,750 13,135,750 23,314,327 024-Mator vehicle running expenses 55,115,529 45,106,329 017,66,931 025-Routine Maintenance of Assets 4,745,274 32,054,331 35,650,000 1191-Premiums 2,110,345 1,823,990 13,672,825 2-Expense Total 291,676,669 218,766,534 740,807,652 3-Assets 1002-Machinery and equipment other than transpc 36,475,560 31,447,100 52,048,380 3-Assets 1002-Machinery and equipment other than transpc 36,475,560 31,447,100 52,048,380 3-Assets 1002-Machinery and equipment other than transpc 36,475,560 31,447,100 52,048,380 4-Regularity Audit Services Total 328,152,229 250,213,534 802,856,012 4-Regularity Audit Services 2-Expense 012-Internal travel 44,371,000 23,175,262 44,211,000 013-External travel 16,940,004 12,993,283 19,320,000 013-External travel 16,940,004 12,993,283 19,320,000 014-Public Utilities 4,488,000 1,422,000 1,580,000 015-Office supplies 1,863,400 1,440,000 5,880,200 023-Other goods and services 6,829,000 63,350,418 17,575,000 024-Machinery and equipment other than transpc 4,431,000 6,851,660 2,131,000 03-Assets 1,002-Machinery and equipment other than transpc 4,431,000 6,851,660 2,131,000 3-Assets 1,002-Machinery and equipment other than transpc 4,431,000 6,851,660 2,131,000 2-Expense Total 90,000,000 70,202,078 105,773,880 015-Office supplies 3,968,848 1,970,77 5,052,484 016-Esternal travel 16,435,000 6,435,600 2,131,000 015-Office supplies 3,968,848 1,970,77 5,052,484 016-Esternal travel 1,975,000 1,975,000 017-Office supplies 1,975,000 1,975,000 018-Chineral travel 1,975,000 1,975,000 018-Chineral travel 1,975,000 1,975,000 018-Chineral travel 1,975,000 1,975,000 018-C									19,108,000
019-Training expenses									
023-Other goods and services								6,971,800	
								12 125 750	
025-Routine Maintenance of Assets									
119-Premiums									
2-Expense Total 291,676,689 218,766,534 740,807,652									
3-Assets 002-Machinery and equipment other than transpc 36,475,560 31,447,100 62,048,360 3Assets Total 328,152,229 250,213,834 802,856,012 1-Regularity Audit Services Total 328,152,229 250,213,834 802,856,012 2-Performance Audit Services 2-Expense 44,371,000 23,175,262 44,211,000 012-Internal travel 44,371,000 23,175,262 44,211,000 013-External travel 16,940,004 12,993,283 19,320,000 014-Public Utilities 4,486,000 1,422,000 1,580,000 015-Office supplies 1,863,400 1,440,000 1,580,000 025-Other goods and services 1,863,400 1,460,000 15,667,255 7,739,000 025-Routine Maintenance of Assets 11,076,996 8,662,618 17,575,000 025-Routine Maintenance of Assets 4,440,000 119-Premiums 4,431,000 63,350,418 103,642,189 2-Expense Total 85,569,000 63,350,418 103,642,189 2-Expense Total 85,690,000 70,202,073 105,773,189 3-Assets Total 4,431,000 6,851,660 2,131,000 3-Assets Total 4,431,000 6,851,660 2,131,000 2-Performance Audit Services Total 90,000,000 70,202,073 105,773,189 3-Information Technology Audit Services 15,050,000 10,185,340 1,185,000 10,185,340 10					2-Exp				
							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_ : : ; : 00,001	, 50 . , 502
3-Assets Total 36,475,560 31,447,100 62,048,360 1-Regularity Audit Services Total 328,152,229 250,213,834 802,856,012 2-Performance Audit Services 2-Expense 3-Expense 3-E					3-As	sets			
1-Regularity Audit Services Total 328,152,229 280,213,634 802,856,012						002-Machinery and equipment other than transpo	36,475,560	31,447,100	62,048,360
2-Performance Audit Services					3-Ass	ets Total	36,475,560	31,447,100	62,048,360
2-Expense				1-Regularity	Audit	Services Total	328,152,229	250,213,634	802,856,012
2-Expense				2-Perform	ance A	audit Services			
012-Internal travel				2101101111					
014-Public Utilities							44,371,000	23,175,262	44,211,000
015-Office supplies						013-External travel	16,940,004	12,993,283	19,320,000
023-Other goods and services 6,829,600 15,657,255 7,739,600 024-Motor vehicle running expenses 11,076,996 8,662,618 17,575,000 025-Routine Maintenance of Assets 4,640,000 119-Premiums 2,596,389 2,131,000 2,131,000 2,131,000 2,131,000 2,131,000 3,48sets Total 4,431,000 6,851,660 2,131,000 2,131,000 3,48sets Total 4,431,000 6,851,660 2,131,000 2,131,000 2,131,000 2,131,000 2,131,000 2,131,000 2,131,000 2,131,000 2,131,000 2,131,000 2,131,000 2,131,000 2,131,000 2,131,000 2,131,000 3,145,773,189 3,146ormation Technology Audit Services 3,146,740,740 3,446,741 3,446,740 3,446,741 3,446,740 3,446,741 3,446,740 3,446,741 3,446,740 3,446,741 3,446,740 3,446,741 3,446,740 3,446,741 3,446,740 3,446,741 3,									1,580,000
D24-Motor vehicle running expenses									
13-Routine Maintenance of Assets 4,640,000 2,696,389 2-Expense Total 85,569,000 63,350,418 103,642,189 3-Assets 103,642,189 3-									
119-Premiums 2.696,389 2-Expense Total 85,569,000 63,350,418 103,642,189							11,076,996	8,662,618	
2-Expense Total									
3-Assets 002-Machinery and equipment other than transpc 4,431,000 6,851,660 2,131,000					2-Eyn		85 569 000	63 350 418	
					Z EXP	Silvo Fotal	00,000,000	00,000,110	100,012,100
3-Assets Total					3-As	ssets			
2-Performance Audit Services Total 90,000,000 70,202,078 105,773,189						002-Machinery and equipment other than transpo	4,431,000	6,851,660	2,131,000
3-Information Technology Audit Services					3-Ass	ets Total	4,431,000	6,851,660	2,131,000
3-Information Technology Audit Services				2-Performar	nce Au	dit Services Total	90.000.000	70,202,078	105.773.189
2-Expense							,,	-, -, -	., .,
012-Internal travel				3-Informat					
013-External travel 450,000 290,000 24		-			∠-E>		16 425 000	10 195 340	17 195 000
014-Public Utilities 960,000 290,000 240,000							10,430,000	10,100,340	
015-Office supplies 3,906,848 1,997,077 5,052,548 019-Training expenses 15,055,000 8,142,287 11,075,000 024-Motor vehicle running expenses 10,100,000 6,992,000 10,650,000 025-Routine Maintenance of Assets 1,113,175 - 7,735,000 119-Premiums 209,817 209,817 1,516,719 2-Expense Total 47,779,840 27,816,521 53,904,267 3-Assets 002-Machinery and equipment other than transpc 4,720,000 2,620,250 7,467,992 3-Assets Total 4,720,000 2,620,250 7,467,992 3-Information Technology Audit Services Total 52,499,840 30,436,771 61,372,259 4-Forensic Audit Services 2-Expense 012-Internal travel 3,000,000 - 015-Office supplies 436,940 - 020-Acquisition of technical services 131,429,124 024-Motor vehicle running expenses 1,500,000 - 0							960.000	290.000	240,000
019-Training expenses 15,055,000 8,142,287 11,075,000 024-Motor vehicle running expenses 10,100,000 6,992,000 10,650,000 025-Routine Maintenance of Assets 1,113,175 - 7,735,000 119-Premiums 209,817 209,817 1,516,719 2-Expense Total 47,779,840 27,816,521 53,904,267 3-Assets 002-Machinery and equipment other than transpo 4,720,000 2,620,250 7,467,992 3-Assets Total 4,720,000 2,620,250 7,467,992 3-Information Technology Audit Services Total 52,499,840 30,436,771 61,372,259 4-Forensic Audit Services 2-Expense 012-Internal travel 3,000,000 - 015-Office supplies 436,940 - 020-Acquisition of technical services 131,429,124 024-Motor vehicle running expenses 1,500,000 - 0									5,052,548
024-Motor vehicle running expenses 10,100,000 6,992,000 10,650,000 025-Routine Maintenance of Assets 1,113,175 - 7,735,000 119-Premiums 209,817 209,817 1,516,719 2-Expense Total 47,779,840 27,816,521 53,904,267 3-Assets						019-Training expenses			11,075,000
119-Premiums 209,817 209,817 1,516,719						024-Motor vehicle running expenses	-,,		10,650,000
2-Expense Total 47,779,840 27,816,521 53,904,267 3-Assets 002-Machinery and equipment other than transporal 4,720,000 2,620,250 7,467,992 3-Assets Total 4,720,000 2,620,250 7,467,992 3-Information Technology Audit Services Total 52,499,840 30,436,771 61,372,259 4-Forensic Audit Services 2-Expense 012-Internal travel 3,000,000 - 015-Office supplies 436,940 - 020-Acquisition of technical services 131,429,124 024-Motor vehicle running expenses 1,500,000 -								-	7,735,000
3-Assets									1,516,719
002-Machinery and equipment other than transpot 4,720,000 2,620,250 7,467,992 3-Assets Total 4,720,000 2,620,250 7,467,992 3-Information Technology Audit Services Total 52,499,840 30,436,771 61,372,259 4-Forensic Audit Services 2-Expense 012-Internal travel 3,000,000 - 015-Office supplies 436,940 - 020-Acquisition of technical services 131,429,124 024-Motor vehicle running expenses 1,500,000 - 0					2-Exp	ense l'otal	47,779,840	27,816,521	53,904,267
002-Machinery and equipment other than transpot 4,720,000 2,620,250 7,467,992 3-Assets Total 4,720,000 2,620,250 7,467,992 3-Information Technology Audit Services Total 52,499,840 30,436,771 61,372,259 4-Forensic Audit Services 2-Expense 012-Internal travel 3,000,000 - 015-Office supplies 436,940 - 020-Acquisition of technical services 131,429,124 024-Motor vehicle running expenses 1,500,000 - 0		-			2 ^-	ecate			
3-Assets Total 4,720,000 2,620,250 7,467,992					J-AS		<i>4</i> 720 000	2 620 250	7 /67 002
3-Information Technology Audit Services Total 52,499,840 30,436,771 61,372,259 4-Forensic Audit Services 2-Expense 012-Internal travel 3,000,000 - 015-Office supplies 436,940 - 020-Acquisition of technical services 131,429,124 024-Motor vehicle running expenses 1,500,000 -					3-Ass				
4-Forensic Audit Services 2-Expense 3,000,000 -									
2-Expense 012-Internal travel 3,000,000 -				3-Informatio	n Tech	nnology Audit Services Total	52,499,840	30,436,771	61,372,259
012-Internal travel 3,000,000 -				4-Forensi					
015-Office supplies					2-E		0.000		
020-Acquisition of technical services 131,429,124 024-Motor vehicle running expenses 1,500,000		-							
024-Motor vehicle running expenses 1,500,000 -							436,940		
		-					1 500 000	131,429,124	
1,000,010					2-Exp			131 429 124	
							.,300,0 10	.5., 120, 124	

			(Votes 0					
	Cost Centre	_	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				Audit S	ervices Total	4,936,940	131,429,124	
		161-Audit S	ervices Total			475,589,009	482,281,607	970,001,460
	001- He	adquarters	Total			2,118,282,201	2,590,686,356	3,177,995,191
	002	Pagional Of	fice - Blantyr					
	002- I		gement and		t Services			
				tion an	d Communication Technology			
				2-E	onse 012-Internal travel	980,000	540.000	
					014-Public Utilities	252,000	147,000	252,000
					015-Office supplies	123,500	-	560,000
				2 Evn	024-Motor vehicle running expenses ense Total	1,355,500	687,000	27,340 839,340
				Z-LXP	erise Total	1,333,300	007,000	039,340
			1-Informatio	n and	Communication Technology Total	1,355,500	687,000	839,340
			7-Adminis	trotion				
			/-Auminis		pense			
					012-Internal travel	790,000	1,310,000	1,705,000
					014-Public Utilities	7,440,000	3,394,638	7,440,000
					015-Office supplies 019-Training expenses	7,874,500 1,760,000	2,410,895 680,000	8,407,600
					024-Motor vehicle running expenses	1,712,500	1,682,501	1,803,700
					025-Routine Maintenance of Assets	17,320,000	15,398,270	11,000,000
				0 5	119-Premiums	20 007 000	04.070.004	5,180,000
				2-Exp	ense Total	36,897,000	24,876,304	35,536,300
				3-As	ssets			
					002-Machinery and equipment other than transpo	200,000	-	
				3-Ass	ets Total	200,000	-	
			7-Administr	ation T	otal	37,097,000	24,876,304	35,536,300
			0.5					
			8-Financia		gement and Audit Services (pense			
				Z-L/	012-Internal travel	8,900,000	7,745,000	15,318,080
					014-Public Utilities	252,000	147,000	252,000
					015-Office supplies	2,163,693	488,996	1,861,284
					019-Training expenses 024-Motor vehicle running expenses	1,005,000 327,500	190,000	1,516,000 806,530
				2-Exp	ense Total	12,648,193	8,570,996	19,753,894
						,,	-,,	-,,
				3-As	sets	40.000		110.000
				3_Aee	002-Machinery and equipment other than transpo ets Total	40,000 40,000	-	112,000 112,000
				0-7100	755 Fotoi	40,000		112,000
			8-Financial	Manag	ement and Audit Services Total	12,688,193	8,570,996	19,865,894
			9-Human	Resou	ce Management			
					pense			
				ļ	012-Internal travel	3,060,000	2,880,000	3,290,000
					015-Office supplies 024-Motor vehicle running expenses	208,000 525,000	-	200,000 273,400
				2-Ехр	ense Total	3,793,000	2,880,000	3,763,400
			9-Human Re	sourc	e Management Total	3,793,000	2,880,000	3,763,400
		020-Manag	ement and Su	ipport s	Services Total	54,933,693	37,014,300	60,004,934
		J				.,,	, ,	, ,
		161-Audit			lt Comitons			
			1-Regular		it Services (pense			
				Z-L)	012-Internal travel	33,865,000	21,990,000	43,680,000
-					014-Public Utilities	1,728,000	1,092,000	2,448,000
				ļ	015-Office supplies	4,801,880	2,821,749	9,356,030
				1	019-Training expenses 023-Other goods and services	11,348,000	4,775,000	8,188,000 3,294,000
					ULU UNION YOUGU ANA SON VIOCO			
					024-Motor vehicle running expenses	8,510,000	5,494,520	13,524,036
				2-Exp		8,510,000 60,252,880	5,494,520 36,173,269	13,524,036 80,490,066
					024-Motor vehicle running expenses ense Total			
					024-Motor vehicle running expenses			

Central	Rec	urrent	t Details	(Votes 0	10 - 2	240)			
161-Audit Services Total 62,483,380 36,516,137 89,895,06		Centre)	m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
161-Audit Services Total 62,463,380 36,516,137 86,965,00		002- Re	161-Audit S						
002-Regional Office - Blantyre Total 117,417,073 73,539,437 150,000,00				1-Regularity	Audit	Services Total	62,483,380	36,516,137	89,995,066
003-Regional Office - Mzuzu 020-Management and Support Services 020-Management 020-Management and Support Services 020-Management 020-Man			161-Audit S	ervices Total			62,483,380	36,516,137	89,995,066
003-Regional Office - Mzuzu 020-Management and Support Services 020-Management 020-Management and Support Services 020-Management 020-Man		002- Re	gional Offic	e - Blantyre	Total		117,417,073	73,530,437	150,000,000
C2C-Management and Support Services									
T-Administration		003- I			<u></u>				
2-Expense			020-Mana						
				7-Auminis					
					Z-L/		2.850.000	6.620.000	6,870,000
D24-Motor vehicle running expenses									4,580,000
1925-Routine Maintenance of Assets 9,710,000 2,256,831 8,290,000 1195-Premiums 1,380,000 70,000 1,800,000 2-Expense Total 23,804,066 13,963,249 31,981,35 3-Assets 1002-Management and Audit Services 2,410,000 - 1,630,000 3-Assats 704a 2,410,000 - 2,410,000 4-Financial Management and Audit Services - 1,220,000 - 2,240,000 5-Financial Management arew 3,780,000 4,270,000 3,410,000 1015-Office supplies 120,000 - 2,240,000 1015-Office supplies 174,000 - 2,240,000 2-Expense 174,000 - 2,240,000 2-Expense 174,000 - 2,240,000 2-Expense 174,000 - 2,240,000 3-Financial Management and Audit Services Total 4,165,220 4,342,20 4,051,22 3-Financial Management and Audit Services Total 4,165,220 4,364,220 4,061,22 3-Financial Management and Audit Services Total 4,165,220 4,364,220 4,061,22 3-Financial Management and Audit Services Total 1,737,000 1,970,000 4,987,000 3-Financial Management and Audit Services Total 1,737,000 1,970,000 4,987,000 1013-External travel 1,737,000 1,970,000 4,987,000 1013-External travel 1,737,000 1,970,000 4,987,000 1015-Office supplies 62,900 7,500,000 2,046,000 1015-Office supplies 6,900,000 9,900,000 1015-Management Total 5,279,427 3,248,927 10,327,42 3-Financial Management and Support Services Total 1,167,593 2,253,800 59,699,000 1015-Management and Support Services Total 1,167,593 - 2,200,000 1015-Office supplies 6,900,000 3,253,800 59,699,000 1015-Management and Support Services Total 1,167,593 - 2,200,000 1015-Office supplies 6,900,000 3,400,000 3,400,000 1015-Office supplies 6,900,000 3,400,000 3,400,000 1015-O						015-Office supplies	5,646,068	1,763,389	5,581,353
119-Premiums									4,860,000
2-Expense Total 23,804,088 13,983,249 31,981,35									
3-Assets					2 540				
					∠-Exp	ense i otai	23,804,068	13,963,249	31,981,353
					3-A	L ssets			
3-Assets Total 2410,000 . 1630,000					071		2.410.000	-	1,630,000
8-Financial Management and Audit Services 2-Expense 3,780,000 4,270,000 3,410,000 019-Internal travel 174,000 - 240,000 019-Foffice supplies 170,000 - 240,000 024-Motor vehicle running expenses 94,220 94,220 140,220 2-Expense Total 4,168,220 4,364,220 4,061,220 8-Financial Management and Audit Services Total 4,168,220 4,364,220 4,061,220 9-Human Resource Management 2-Expense 1,737,000 1,970,000 4,987,000 010-Internal travel 1,737,000 1,970,000 4,987,000 011-Internal travel 1,737,000 1,970,000 2,046,000 011-Internal travel 2,046,000 745,000 2,046,000 011-Internal travel 2,046,000 745,000 2,046,000 011-Internal travel 3,737,430 3,248,927 10,327,42 012-Internal travel 5,279,427 3,248,927 10,327,42 020-Management and Support Services Total 5,279,427 3,248,927 10,327,42 020-Management and Support Services Total 35,661,715 21,576,396 48,000,000 161-Audit Services 1-Regularity Audit Services 3,990,000 32,253,800 59,699,03 011-Public Utilities 990,000 374,600 76,953 012-Internal travel 37,574,300 32,253,800 59,699,03 013-Internal travel 37,574,300 32,253,800 59,699,03 014-Public Utilities 990,000 242,420 1,315,611 015-Office supplies 692,121 633,426 1,315,611 015-Office supplies 692,121 633,426 1,315,611 016-Microsophic Services 1,167,593 - 2,300,00 024-Motor vehicle running expenses 6,898,000 374,600 7,605,35 02-Expense Total 55,512,014 33,813,496 69,700,00 024-Motor vehicle running expenses 6,898,000 374,600 7,605,35 02-Expense Total 55,512,014 33,813,496 72,000,00 03-Regional Office - Mazuzu Total 55,538,992 120,000,00 04-Zomba Audit Office 020-Management and Support Services 012-Internal travel 020-Management and Support Services 012-Internal travel 020-Management and Support Services 020-Management and Support Services 020-Manag					3-Ass			ı	1,630,000
8-Financial Management and Audit Services 2-Expense 3,780,000 4,270,000 3,410,000 019-Internal travel 174,000 - 240,000 019-Foffice supplies 170,000 - 240,000 024-Motor vehicle running expenses 94,220 94,220 140,220 2-Expense Total 4,168,220 4,364,220 4,061,220 8-Financial Management and Audit Services Total 4,168,220 4,364,220 4,061,220 9-Human Resource Management 2-Expense 1,737,000 1,970,000 4,987,000 010-Internal travel 1,737,000 1,970,000 4,987,000 011-Internal travel 1,737,000 1,970,000 2,046,000 011-Internal travel 2,046,000 745,000 2,046,000 011-Internal travel 2,046,000 745,000 2,046,000 011-Internal travel 3,737,430 3,248,927 10,327,42 012-Internal travel 5,279,427 3,248,927 10,327,42 020-Management and Support Services Total 5,279,427 3,248,927 10,327,42 020-Management and Support Services Total 35,661,715 21,576,396 48,000,000 161-Audit Services 1-Regularity Audit Services 3,990,000 32,253,800 59,699,03 011-Public Utilities 990,000 374,600 76,953 012-Internal travel 37,574,300 32,253,800 59,699,03 013-Internal travel 37,574,300 32,253,800 59,699,03 014-Public Utilities 990,000 242,420 1,315,611 015-Office supplies 692,121 633,426 1,315,611 015-Office supplies 692,121 633,426 1,315,611 016-Microsophic Services 1,167,593 - 2,300,00 024-Motor vehicle running expenses 6,898,000 374,600 7,605,35 02-Expense Total 55,512,014 33,813,496 69,700,00 024-Motor vehicle running expenses 6,898,000 374,600 7,605,35 02-Expense Total 55,512,014 33,813,496 72,000,00 03-Regional Office - Mazuzu Total 55,538,992 120,000,00 04-Zomba Audit Office 020-Management and Support Services 012-Internal travel 020-Management and Support Services 012-Internal travel 020-Management and Support Services 020-Management and Support Services 020-Manag									
2-Expense				7-Administra	ation T	otal	26,214,068	13,963,249	33,611,353
2-Expense				8_Einanaia	l Mana	egement and Audit Services			
				o-Financia					
					Z-L/		3 780 000	4 270 000	3 410 000
015-Office supplies							-,,	, ,	240,000
S-Expense Total 4,168,220 4,364,220 4,061,22						015-Office supplies	174,000	•	271,000
S-Financial Management and Audit Services Total 4,168,220 4,364,220 4,061,22									140,220
9-Human Resource Management					2-Exp	ense Total	4,168,220	4,364,220	4,061,220
9-Human Resource Management				9 Einanaial I	Manag	oment and Audit Sandage Total	4 469 220	4 264 220	4 064 220
2-Expense				o-Financiai i	wanag	ement and Audit Services Total	4,100,220	4,364,220	4,061,220
2-Expense				9-Human I	Resou	rce Management			
013-External travel									
015-Office supplies 62.500 - 170.500 - 986.000						012-Internal travel	1,737,000	1,970,000	4,987,000
016-Medical supplies 900,000 - 960,000 - 1400,000						013-External travel	2,046,000	745,000	2,046,000
019-Training expenses 1,400,00								•	170,500
D24-Motor vehicle running expenses 533,927 533,927 763,92							900,000	-	
2-Expense Total 5,279,427 3,248,927 10,327,42 9-Human Resource Management Total 5,279,427 3,248,927 10,327,42 020-Management and Support Services Total 35,661,715 21,576,396 48,000,00 161-Audit Services 1-Regularity Audit Services 1-Regularity Audit Services 2-Expense 2-Expen							F22 027	F22 027	
9-Human Resource Management Total 5,279,427 3,248,927 10,327,42					2-Eyn				
020-Management and Support Services Total 35,661,715 21,576,396 48,000,000 161-Audit Services 2-Expense 2-Expense 012-Internal travel 37,574,300 32,253,800 59,699,030 014-Public Utilities 990,000 242,420 1,315,611 2,576,396 1,315,611 2,576,396 1,315,611 2,576,396 2,					Z-LAP	ense rotai	5,213,421	3,240,921	10,521,421
161-Audit Services 1-Regularity Audit Services 2-Expense 37,574,300 32,253,800 59,699,03 012-Internal travel 37,574,300 32,253,800 59,699,03 014-Public Utilities 990,000 242,420 015-Office supplies 692,121 263,426 1,315,611 263,				9-Human Re	sourc	e Management Total	5,279,427	3,248,927	10,327,427
161-Audit Services 1-Regularity Audit Services 2-Expense 37,574,300 32,253,800 59,699,03 012-Internal travel 37,574,300 32,253,800 59,699,03 014-Public Utilities 990,000 242,420 015-Office supplies 692,121 263,426 1,315,611 263,									
1-Regularity Audit Services			020-Manag	ement and Su I	ipport S	Services Total	35,661,715	21,576,396	48,000,000
1-Regularity Audit Services			161-Audit	Services					
2-Expense 012-Internal travel 37,574,300 32,253,800 59,699,03 59,699,03 014-Public Utilities 990,000 242,420 263,426 1,315,61* 2			10171001		itv Auc	it Services			
014-Public Utilities 990,000 242,420									
015-Office supplies 692,121 263,426 1,315,619 019-Training expenses 8,390,000 679,250 1,080,000 024-Motor vehicle running expenses 6,698,000 374,600 7,605,35 2-Expense Total 54,344,421 33,813,496 69,700,000 3-Assets 002-Machinery and equipment other than transpo 1,167,593 - 2,300,000 1-Regularity Audit Services Total 55,512,014 33,813,496 72,000,000 161-Audit Services Total 55,512,014 33,813,496 72,000,000 003- Regional Office - Mzuzu Total 91,173,729 55,389,892 120,000,000 004- Zomba Audit Office 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 7,075,000 6,265,000 4,815,000									59,699,030
019-Training expenses									
D24-Motor vehicle running expenses									
2-Expense Total 54,344,421 33,813,496 69,700,000 3-Assets 002-Machinery and equipment other than transpot 1,167,593 - 2,300,000 3-Assets Total 1,167,593 - 2,300,000 1-Regularity Audit Services Total 55,512,014 33,813,496 72,000,000 161-Audit Services Total 55,512,014 33,813,496 72,000,000 003- Regional Office - Mzuzu Total 91,173,729 55,389,892 120,000,000 004- Zomba Audit Office 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 7,075,000 6,265,000 4,815,000						024-Motor vehicle running expenses			
3-Assets 002-Machinery and equipment other than transpot					2-Fxn		-,,	,	69,700,000
002-Machinery and equipment other than transpot					^P	 -	J.,J11,121	33,310,100	55,. 55,550
3-Assets Total 1,167,593 - 2,300,000 1-Regularity Audit Services Total 55,512,014 33,813,496 72,000,000 161-Audit Services Total 55,512,014 33,813,496 72,000,000 003- Regional Office - Mzuzu Total 91,173,729 55,389,892 120,000,000 004- Zomba Audit Office 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 7,075,000 6,265,000 4,815,000					3-As	ssets			
1-Regularity Audit Services Total 55,512,014 33,813,496 72,000,000 161-Audit Services Total 55,512,014 33,813,496 72,000,000 003- Regional Office - Mzuzu Total 91,173,729 55,389,892 120,000,000 004- Zomba Audit Office 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 7,075,000 6,265,000 4,815,000								-	2,300,000
161-Audit Services Total 55,512,014 33,813,496 72,000,000 003- Regional Office - Mzuzu Total 91,173,729 55,389,892 120,000,000 004- Zomba Audit Office 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 7,075,000 6,265,000 4,815,000					3-Ass	ets Total	1,167,593	-	2,300,000
161-Audit Services Total 55,512,014 33,813,496 72,000,000 003- Regional Office - Mzuzu Total 91,173,729 55,389,892 120,000,000 004- Zomba Audit Office 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 7,075,000 6,265,000 4,815,000				1-Pegularita	, Audit	Services Total	EE E42 044	33 843 406	72 000 000
003- Regional Office - Mzuzu Total 91,173,729 55,389,892 120,000,000				1-Regularity	Audit	Services Total	55,512,014	33,613,496	72,000,000
003- Regional Office - Mzuzu Total 91,173,729 55,389,892 120,000,000			161-Audit S	ervices Total			55,512,014	33,813,496	72,000,000
004- Zomba Audit Office									
020-Management and Support Services		003- Re	gional Offic	e - Mzuzu To	otal		91,173,729	55,389,892	120,000,000
020-Management and Support Services		004	Zombo A"	t Office					
7-Administration 2-Expense 7,075,000 6,265,000 4,815,000 012-Internal travel 7,075,000 6,265,000 4,815,000		004- 2			Suppor	t Services			
2-Expense 7,075,000 6,265,000 4,815,000			UZU-IVIAI IC						
012-Internal travel 7,075,000 6,265,000 4,815,00									
014-Public Utilities 6,780,000 4,610,000 4,200,000						012-Internal travel			4,815,000
				<u> </u>		014-Public Utilities	6,780,000	4,610,000	4,200,000

Reci	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	Program	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-E	015-Office supplies	10,849,195	6,102,326	13,681,103
					019-Training expenses	780,000	4 700 050	490,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,580,000 27,100,000	4,723,852 10,676,728	4,080,000 7,300,000
					119-Premiums	450,000	-	600,000
				2-Exp	ense Total	61,614,195	32,377,906	35,166,103
				3-As	ssets	4 000 000	0.004.000	
				2 100	002-Machinery and equipment other than transpo	4,260,000 4,260,000	2,001,280 2,001,280	
				J-A33	ets Total	4,200,000	2,001,200	
			7-Administra	ation T	otal	65,874,195	34,379,186	35,166,103
			8-Financia		agement and Audit Services			
				2-E	opense	4 200 200	4 400 000	2 500 000
					012-Internal travel 015-Office supplies	1,360,000 655,500	1,199,000 462,317	3,560,000 645,134
					019-Training expenses	554,000	402,317	400,000
					024-Motor vehicle running expenses	360,000	292,603	870,000
				2-Exp	ense Total	2,929,500	1,953,920	5,475,134
				3-As	ssets	150 500	440.400	45.700
				3. ^ ~ ~	002-Machinery and equipment other than transpo	150,500 150.500	146,183 146,183	45,780 45,780
				3-ASS	ets Total	150,500	140, 103	45,760
			8-Financial	Manag	ement and Audit Services Total	3,080,000	2,100,103	5,520,914
						-,,	, ,	- / /-
			9-Human I		rce Management			
				2-E	pense			
					012-Internal travel 015-Office supplies	3,440,000 2,941,150	3,353,000 1,935,038	4,710,000 2,227,983
					016-Medical supplies	2,941,150	1,935,036	300,000
					019-Training expenses	3,364,500	2,364,500	300,000
					024-Motor vehicle running expenses	300,000	300,000	795,001
				2-Exp	ense Total	10,045,650	7,952,538	8,032,984
				3-As	ssets	100.000	440 550	
				2 100	002-Machinery and equipment other than transpo ets Total	120,000 120,000	116,558 116,558	
				3-A55	ets Total	120,000	110,000	
			9-Human Re	sourc	e Management Total	10,165,650	8,069,096	8,032,984
						., .,,,	-,,	-,,-
		020-Manag	ement and Su	pport S	Services Total	79,119,845	44,548,385	48,720,001
		404 4 11						
		161-Audit		itu Auc	lit Services			
			1-Regulari		(pense			
				Z-L/	012-Internal travel	25,340,000	16,655,000	32,190,000
					014-Public Utilities	540,000	408,000	3,744,000
					015-Office supplies	5,073,144	3,223,240	9,436,036
					019-Training expenses	7,904,000	6,155,232	6,540,000
				2.545	024-Motor vehicle running expenses ense Total	9,906,618 48,763,762	7,843,384 34,284,856	16,637,732 68,547,768
				∠-⊑xρ	ense rotal	40,103,102	J4,Z04,030	00,041,700
				3-As	ssets			
					002-Machinery and equipment other than transpo	5,481,622	4,457,499	2,732,232
				3-Ass	ets Total	5,481,622	4,457,499	2,732,232
			4 Dan 1: "	A	Coming Total	F1 01F 00:	00 7 10 0	71 000 000
			1-Regularity	Audit	Services Total	54,245,384	38,742,355	71,280,000
		161-Audit 9	ervices Total	-		54,245,384	38,742,355	71,280,000
		.ora tault d	CATIOUS TOTAL			07,270,004	50,742,000	7 1,200,000
	004- Zo	mba Audit	Office Total			133,365,229	83,290,740	120,000,001
060 - N	National	Audit Offic	e Total			2,460,238,232	2,802,897,425	3,567,995,192
070	The !	dicion						
0/0	- The Ju	laiciary Teadquarte	rs					
	30121		agement and S	Suppor	t Services			
					d Communication Technology			
					rpense			
					012-Internal travel	11,664,895	20,041,262	25,905,000
					013-External travel	39,165,000	36,765,000	12,480,000
	-				014-Public Utilities 015-Office supplies	43,722,885 4,046,628	51,722,885 4,846,628	40,427,885 8,317,161
	ļ		<u> </u>	L	o ro-Onice supplies	4,040,028	4,040,028	0,317,161

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	_	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
070	001- I	020-Mana	1-Informati	2-E	019-Training expenses	14,697,000	9,000,000	30,150,000
					023-Other goods and services	1,000,000	1,000,000	
					024-Motor vehicle running expenses	15,273,000	20,481,768	29,230,400
					025-Routine Maintenance of Assets	6,356,998	6,356,998	6,689,600
				2-Exp	ense Total	135,926,406	150,214,541	153,200,046
				3-As	sets	00 740 000	05.440.000	04 504 750
				0.4	002-Machinery and equipment other than transpo	26,718,036	25,118,036	21,594,753
				3-ASS	ets Total	26,718,036	25,118,036	21,594,753
			1-Informatio	n and	Communication Technology Total	162,644,442	175,332,577	174,794,799
						102,044,442	173,332,377	174,794,799
			2-Planning		toring and Evaluation			
				2-E	pense			
					012-Internal travel	9,452,800	8,152,800	8,080,000
					013-External travel	3,500,000	2,730,000	11,500,000
					014-Public Utilities	1,530,000	1,050,000	2,160,000
					015-Office supplies	1,330,862	1,330,862	582,722
				0.5	024-Motor vehicle running expenses	7,360,475	6,997,654	9,770,508
				∠-Exp	ense Total	23,174,137	20,261,316	32,093,230
-				2 1	anota.			
				J-AS	sets	rt oquinmont	4 000 000	000 000
				3-4-00	002-Machinery and equipment other than transports Total	nt equipitietit	4,000,000 4,000,000	900,000 900,000
				J-ASS	sio i Ulai		4,000,000	900,000
			2-Planning	Monito	ring and Evaluation Total	23,174,137	24,261,316	32,993,230
			≥-r ramming,	omic	and Evaluation Total	23,174,137	24,201,310	32,333,230
			7-Adminis					
				2-E)	pense	100.070.005	107.001.007	111 775 100
					012-Internal travel	120,878,895	137,004,937	144,775,123
					013-External travel	13,000,000	19,750,301	63,000,000
					014-Public Utilities	82,380,000	117,465,000	131,440,000
					015-Office supplies	77,078,365	110,828,650	176,698,517
					019-Training expenses	15,000,000	15,130,000	98,000,000
					020-Acquisition of technical services	20,000,000	14,184,600	30,000,000
					023-Other goods and services	73,100,000	70,364,011	141,009,400
					024-Motor vehicle running expenses	171,550,525	186,004,196	226,968,837
					025-Routine Maintenance of Assets	139,323,282	646,829,002	134,500,000
				0.5	119-Premiums	20,000,000	10,000,000	150,000,000
-				Z-Exp	ense Total	732,311,067	1,327,560,697	1,296,391,877
				3_Δ	ssets			
				J-/A	001-Transport equipment	267,000,000	15,356,230	400,000,000
					001-Weapons systems	4,088,767	4,088,767	400,000,000
					002-Machinery and equipment other than transpo		19,702,182	180,536,222
				3-Ass	ets Total	282,689,365	39,147,179	580,536,222
								,
			7-Administra	ation T	otal	1,015,000,432	1,366,707,876	1,876,928,099
			8-Financia	l Mana	gement and Audit Services			
					pense			
					012-Internal travel	36,385,000	41,865,000	74,730,000
					013-External travel	7,000,000	6,500,000	22,009,800
					014-Public Utilities	4,687,200	4,687,200	5,414,400
					015-Office supplies	8,461,098	8,806,497	27,634,360
					019-Training expenses	4,400,000	6,450,000	6,000,000
					023-Other goods and services	560,000	140,000	10,900,000
					024-Motor vehicle running expenses	19,571,904	22,518,351	54,039,409
				2-Exp	ense Total	81,065,202	90,967,048	200,727,969
				3-4	ssets			
				J-743	002-Machinery and equipment other than transpo	2,852,050	2,980,050	9,225,223
				3-Ass	ets Total	2,852,050	2,980,050	9,225,223
-			8-Financial I	Manag	ement and Audit Services Total	83,917,252	93,947,098	209,953,192
			9-Human I	l Resoui	ce Management			
			2		pense			
					012-Internal travel	154,733,794	167,614,794	198,863,000
					013-External travel	43,096,000	31,485,000	26,260,000
					014-Public Utilities	2,200,000	2,200,000	3,300,000
					015-Office supplies	24,784,851	23,528,368	41,172,102
					016-Medical supplies	38,122,719	38,122,719	37,701,467
					019-Training expenses	30,400,000	32,500,000	79,200,000
1				ļ	023-Other goods and services	2,480,000	2,480,000	6,500,000

		(Votes 0					
Cost Centre	Program	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
		9-Human F	2-E	024-Motor vehicle running expenses	56,648,940	70,468,700	92,156,067
				ense Total	352,466,304	368,399,581	485,152,636
			0.4				
			3-As	ssets 002-Machinery and equipment other than transpo	38,350,000	38,620,000	16 222 242
			3_Acc	ets Total	38,350,000	38,620,000	16,333,343 16,333,343
			0 7100	io i otal	00,000,000	00,020,000	10,000,010
		9-Human Re	sourc	e Management Total	390,816,304	407,019,581	501,485,979
	020-Manag	ement and Su T	pport S	Services Total	1,675,552,567	2,067,268,448	2,796,155,299
	106-l egg	Services					
	100-Logu		ervice	es(Civil enforcement)			
				kpense			
				012-Internal travel	8,190,000	9,190,000	11,740,000
				014-Public Utilities	3,780,000	3,780,000	3,780,000
				015-Office supplies	28,536,032	49,836,032	25,330,372
				019-Training expenses	1,000,000	1,000,000	3,000,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,096,771 800,000	6,390,697 800,000	14,365,578 800,000
			2-Exp	ense Total	47,402,803	70,996,729	59,015,950
					, :==,=30	.,,	
			3-As	ssets			
				002-Machinery and equipment other than transpo	5,591,022	5,591,022	16,946,512
			3-Ass	ets Total	5,591,022	5,591,022	16,946,512
		1-Shoriff So	rvicasi	Civil enforcement) Total	52,993,825	76,587,751	75,962,462
		1-oneriii oe	VICES	Civil emorcement, Total	32,333,023	70,307,731	73,302,402
	196-Legal S	Services Total			52,993,825	76,587,751	75,962,462
	197-Adjud	dication and C		anagement			
		2-High Co					
			Z-E)	φense 001-Salaries in Cash	8,763,710,385	13,363,339,684	10,717,352,868
				003-Other allowances in cash	1,710,415,874	1,982,375,430	5,157,244,217
				009-Employers' pensions contribution	259,293,533	1,002,070,100	1,003,537,056
				012-Internal travel	374,330,000	389,330,000	348,483,791
				013-External travel	88,975,000	157,975,000	102,590,000
				014-Public Utilities	2,700,000	2,700,000	91,260,000
				015-Office supplies	529,452,959	529,452,959	511,315,500
				016-Medical supplies 017-Rentals	135,000,000	141,160,800	166,350,000 18,000,000
				019-Training expenses	10,500,000	17,500,000	22,000,000
				023-Other goods and services	75,091,341	75,091,341	22,550,000
				024-Motor vehicle running expenses	177,000,000	179,855,372	227,500,000
				025-Routine Maintenance of Assets	33,000,000	83,000,000	34,750,000
				084-Current grants to Extra-Budgetary Units			2,000,000,000
			2 5,00	119-Premiums	240,000,000	148,817,669	116,155,000 20,539,088,432
			z-Exp	ense Total	12,399,469,092	17,070,598,256	20,539,066,432
			3-As	ssets			
				001-Transport equipment	3,618,477,014	3,618,477,014	601,820,000
				002-Machinery and equipment other than transpo		15,000,000	67,500,000
			3-Ass	ets Total I	3,632,477,014	3,633,477,014	669,320,000
		2-High Cour	t Total		16,031,946,106	20,704,075,270	21,208,408,432
		g.i ooui	5.01		10,001,040,100	20,104,010,210	21,200,700,702
	197-Adjudio	ation and Cas	se Man	agement Total	16,031,946,106	20,704,075,270	21,208,408,432
001- He	adquarters	Total			17,760,492,498	22,847,931,469	24,080,526,193
002-0	hiof Posid	l ent Magistrat	o (Sou	uth)			
002-		dication and C					
		3-Magistra					
			2-E	pense			
				012-Internal travel	25,111,275	34,682,442	
				013-External travel	15,732,000	7,324,000	
			 	014-Public Utilities 015-Office supplies	22,100,000	22,100,000 47,900,000	
				015-Oπice supplies 016-Medical supplies	40,100,000 2,827,053	2,827,053	
				019-Training expenses	2,136,000	1,100,000	
				023-Other goods and services	3,263,628	1,438,200	
				024-Motor vehicle running expenses	24,180,000	29,430,300	
				025-Routine Maintenance of Assets	10,400,000	17,712,137	
		Ī	l	119-Premiums	9,500,000	12,500,000	

	urrent	Locialio	(10000	10 - 4	24 0)			
Vote	Centre	·	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	002- Ch	197-Adjudio	3-Magistrates	2-Exp	ense Total	155,349,956	177,014,132	
					sets	10,000,000	10,000,000	
					002-Machinery and equipment other than transpo ets Total	10,000,000 10,000,000	10,000,000	
				U-71331	is Total	10,000,000	10,000,000	
			3-Magistrate	es Cou	rts Total	165,349,956	187,014,132	
		407 4 1' 1'	" 10		agement Total	105 040 050	107.011.100	
		197-Adjudio	ation and Cas	se ivian	agement rotal	165,349,956	187,014,132	
	002- Ch	ief Residen	t Magistrate	(South) Total	165,349,956	187,014,132	
	003-0		ent Magistrat					
		020-Mana	gement and S					
			1-Auminis		pense			
					012-Internal travel	16,262,000	16,262,000	
					013-External travel	3,600,000	3,600,000	
					014-Public Utilities	37,060,000	38,127,832	
					015-Office supplies	33,483,786	41,048,301	
					016-Medical supplies	3,306,998	3,306,998	
					024-Motor vehicle running expenses	36,077,800	41,328,100	
	 				025-Routine Maintenance of Assets	20,119,542 13,439,831	27,431,679	
				2-Evn	119-Premiums ense Total	13,439,831	13,439,831 184,544,741	
				<u></u> λρι	Siloc Total	100,049,907	104,044,141	
				3-As	ssets			
					002-Machinery and equipment other than transpo	2,000,000	2,000,000	
				3-Ass	ets Total	2,000,000	2,000,000	
			7-Administra	ation T	otal	165,349,957	186,544,741	
		020-Manage	ement and Su	innort S	Services Total	165,349,957	186,544,741	
		ozo managi		pport	STATES TOTAL	100,010,001	100,011,111	
	003- Ch	ief Residen	t Magistrate	(Centr	e) Total	165,349,957	186,544,741	
	004-0		ent Magistrat					
		197-Adjud	dication and C					
			3-Magistra		pense			
				Z-L/	012-Internal travel	33,603,000	30,822,000	
					013-External travel	3,140,000	5,740,000	
					0.1.1 D. I.I. I.I.I.I.I.I			
					014-Public Utilities	17,680,000	17,680,000	
					015-Office supplies	31,567,116	40,709,331	
					015-Office supplies 016-Medical supplies	31,567,116 1,800,000	40,709,331 1,800,000	
					015-Office supplies 016-Medical supplies 023-Other goods and services	31,567,116 1,800,000 3,084,000	40,709,331 1,800,000 2,344,000	
					015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses	31,567,116 1,800,000 3,084,000 31,218,500	40,709,331 1,800,000 2,344,000 37,407,860	
					015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137	
					015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses	31,567,116 1,800,000 3,084,000 31,218,500	40,709,331 1,800,000 2,344,000 37,407,860	
				2-Exp	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125	
				2-Exp	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453	
				2-Exp	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sests 002-Machinery and equipment other than transpo	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000	
				2-Exp	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453	
			3-Magistrate	3-Ass	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transports Total	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000	
				3-Asso	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transports total	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822 3,410,000 3,410,000	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000 4,320,000	
		197-Adjudic		3-Asso	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transports Total	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822 3,410,000 3,410,000	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000 4,320,000	
		-	ation and Cas	3-Ass 3-Asse Se Cou	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transpoets Total urts Total agement Total	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822 3,410,000 3,410,000 154,308,822	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000 4,320,000 174,256,453	
	004- Ch	-		3-Ass 3-Asse Se Cou	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transpoets Total urts Total agement Total	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822 3,410,000 3,410,000 154,308,822	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000 4,320,000 174,256,453	
		nief Residen	ation and Cas t Magistrate	3-Asso se Cou	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transpoets Total urts Total agement Total	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822 3,410,000 3,410,000 154,308,822	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000 4,320,000 174,256,453	
		nief Residen Chief Reside	ation and Cas	3-Ass 3-Asse 3-Asse se Cou se Man (North	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transposts total irts Total agement Total Total Total	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822 3,410,000 3,410,000 154,308,822	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000 4,320,000 174,256,453	
		nief Residen Chief Reside	ation and Cas t Magistrate ent Magistrat	3-Asso 3-Asso See Man (North te (Ease Manates C	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transposts total irts Total agement Total) Total t) anagement ourts	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822 3,410,000 3,410,000 154,308,822	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000 4,320,000 174,256,453	
		nief Residen Chief Reside	ation and Cas t Magistrate ent Magistrat lication and C	3-Asso 3-Asso See Man (North te (Ease Manates C	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transposts Total urts Total agement Total t) anagement ourts pense	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822 3,410,000 3,410,000 154,308,822 154,308,822	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000 4,320,000 174,256,453 174,256,453	
		nief Residen Chief Reside	ation and Cas t Magistrate ent Magistrat lication and C	3-Asso 3-Asso See Man (North te (Ease Manates C	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transposts Total agement Total 1 Total	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822 3,410,000 3,410,000 154,308,822 154,308,822 154,308,822	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000 4,320,000 174,256,453 174,256,453 174,256,453	
		nief Residen Chief Reside	ation and Cas t Magistrate ent Magistrat lication and C	3-Asso 3-Asso See Man (North te (Ease Manates C	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transposts Total agement Total 1 Total	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822 3,410,000 3,410,000 154,308,822 154,308,822 154,308,822 24,091,000 13,390,000	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000 4,320,000 174,256,453 174,256,453 174,256,453	
		nief Residen Chief Reside	ation and Cas t Magistrate ent Magistrat lication and C	3-Asso 3-Asso See Man (North te (Ease Manates C	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transposts Total agement Total 1 Total	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822 3,410,000 154,308,822 154,308,822 154,308,822	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000 4,320,000 174,256,453 174,256,453 174,256,453 24,979,061 13,390,000 15,800,000	
		nief Residen Chief Reside	ation and Cas t Magistrate ent Magistrat lication and C	3-Asso 3-Asso See Man (North te (Ease Manates C	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transposts Total agement Total 1 Total	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822 3,410,000 3,410,000 154,308,822 154,308,822 154,308,822 24,091,000 13,390,000 15,800,000 34,338,123	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000 4,320,000 174,256,453 174,256,453 174,256,453 24,979,061 13,390,000 15,800,000 42,409,222	
		nief Residen Chief Reside	ation and Cas t Magistrate ent Magistrat lication and C	3-Asso 3-Asso See Man (North te (Ease Manates C	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transposts total Irts Total agement Total) Total t) anagement ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822 3,410,000 3,410,000 154,308,822 154,308,822 154,308,822 24,091,000 13,390,000 15,800,000 34,338,123 3,284,708	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000 4,320,000 174,256,453 174,256,453 174,256,453 174,256,453 174,256,453 174,256,453	
		nief Residen Chief Reside	ation and Cas t Magistrate ent Magistrat lication and C	3-Asso 3-Asso See Man (North te (Ease Manates C	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transposts total irts Total agement Total) Total t) anagement ourts cpense 012-Internal travel 013-External travel 014-Public Utilities 016-Medical supplies 023-Other goods and services	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822 3,410,000 3,410,000 154,308,822 154,308,822 154,308,822 24,091,000 13,390,000 15,800,000 34,338,123 3,284,708 1,000,000	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000 4,320,000 174,256,453 174,256,453 174,256,453 24,979,061 13,390,000 15,800,000 42,409,222 3,284,708 1,000,000	
		nief Residen Chief Reside	ation and Cas t Magistrate ent Magistrat lication and C	3-Asso 3-Asso See Man (North te (Ease Manates C	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transposts total Irts Total agement Total) Total t) anagement ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822 3,410,000 3,410,000 154,308,822 154,308,822 154,308,822 24,091,000 13,390,000 15,800,000 34,338,123 3,284,708	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000 4,320,000 174,256,453 174,256,453 174,256,453 174,256,453 174,256,453 174,256,453	
		nief Residen Chief Reside	ation and Cas t Magistrate ent Magistrat lication and C	3-Assi 3-Assi es Cou se Man (North te (Eas ase Mates C 2-Ex	015-Office supplies 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transposts agement Total agement Total t) anagement ourts expense 012-Internal travel 013-External travel 014-Public Utilities 016-Medical supplies 023-Other goods and services 024-Motor vehicle running expenses	31,567,116 1,800,000 3,084,000 31,218,500 14,805,000 14,001,206 150,898,822 3,410,000 3,410,000 154,308,822 154,308,822 154,308,822 24,091,000 13,390,000 15,800,000 34,338,123 3,284,708 1,000,000 35,995,000	40,709,331 1,800,000 2,344,000 37,407,860 22,117,137 11,316,125 169,936,453 4,320,000 4,320,000 174,256,453 174,256,453 174,256,453 24,979,061 13,390,000 15,800,000 42,409,222 3,284,708 1,000,000 39,861,500	

197-Adjudication and Case Management Total 154,308,831 174,446,62	Centre	_		GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
005- CH 197-Adjudic 3-Magistrates Courts 3-Assets 1002-Machinery and equipment other than transpt 8,810,000 8,910,000 8,910,00						•••		2024-20 Estimate
		197-Adjudio	3-Magistrates	Cour	ts			
3-Assets Total				3-As				
197-Adjudication and Case Management Total 154,308,831 174,446,62				0.4				
197-Adjudication and Case Management Total 154,308,831 174,446,62				3-ASS	ets l'otal	8,610,000	8,610,000	
197-Adjudication and Case Management Total 154,308,831 174,446,62			3-Magistrate	s Cou	ırts Total	154.308.831	174,446,628	
005-Chief Resident Magistrate (East) Total						- //	, ,,	
197-Adjudication and Case Management 2-High Court		197-Adjudic	ation and Cas	e Man	agement Total	154,308,831	174,446,628	
197-Adjudication and Case Management 2-High Court						4-4	4=4 440 000	
197-Adjudication and Case Management	005- Cr	ilet Residen	t Magistrate	(East)	Iotal	154,308,831	174,446,628	
197-Adjudication and Case Management	007-	ilonawe Dis	strict Registr	v				
2-Expense					anagement			
012-Internal travel			2-High Co					
013-External travel 3,000.00				2-E				
						17,587,000		
015-Office supplies 29,716,890 26,216,89 016-Medical supplies 3,456,096 456,096 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 224-Motor vehicle running expenses 10,950,000 24,512,13 1,000,000 23,7426,91 1,000,000 23,7426,91 1,000,000 23,7426,91 1,000,000 24,512,100,000 24,512,100,000 24,512,100,000 24,512,100,000 24,500,000 24,512,100,						33 640 000		
						29 716 890		
1,023-Other goods and services							456,096	
							2,000,000	
025-Routine Maintenance of Assets							1,300,000	
119-Premiums	-						97,950,000	
2-Expense Total 201,799,986 221,224,41 3-Assets 002-Machinery and equipment other than transpc 10,202,504 16,202,504 16,202,504 16,202,504 16,202,504 16,202,504 16,202,504 16,202,504 16,202,504 16,202,504 16,202,504 16,202,504 16,202,504 16,202,504 16,202,504 197-Adjudication and Case Management Total 212,002,490 237,426,91 237,426,91 241,002,490 241,002,490 241,002,	1							
3-Assets 10,202,504 16,202,504 16,202,504 16,202,504 16,202,504 16,202,504 16,202,504 16,202,504 16,202,504 10,202,504 16,202,504 10,202,504 16,202,504 10,202,504 16,202,504 10,202,504 10,202,504 16,202,504 10,202,490 237,426,91 197-Adjudication and Case Management Total 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 228,918 238,918	+			2-Fxn				
002-Machinery and equipment other than transpox 10,202,504 16,202,50 16,202,50 16,202,50 16,202,50 16,202,50 16,202,50 16,202,50 16,202,50 197-Adjudication and Case Management Total 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 237,426,91 212,002,490 238,402,400 249,402,400 249,400 24						201,700,000	221,227,710	
3-Assets Total 10,202,504 16,202,504 16,202,504 16,202,504 16,202,504 237,426,91 212,002,490 237,426,91 197-Adjudication and Case Management Total 212,002,490 237,426,91 007- Lilongwe District Registry Total 212,002,490 237,426,91 008- Mzuzu District Registry 197-Adjudication and Case Management 2-High Court								
2-High Court Total 212,002,490 237,426,91					002-Machinery and equipment other than transpo		16,202,504	
197-Adjudication and Case Management Total 212,002,490 237,426,91				3-Ass	ets Total	10,202,504	16,202,504	
197-Adjudication and Case Management Total 212,002,490 237,426,91			2 High Cour	t Total		212 002 400	227 426 047	
007- Lilongwe District Registry Total 212,002,490 237,426,91			z-riigii Coui	LIOLAI		212,002,490	237,420,917	
007- Lilongwe District Registry Total 212,002,490 237,426,91		197-Adjudic	ation and Cas	se Man	agement Total	212,002,490	237,426,917	
197-Adjudication and Case Management 197-Adjudication and Case Management Total 193-33,306,740 33,350,740 33,350,740 19,299,200 1,299,200 1,299,200 1,299,200 1,299,200 1,299,200 19,700,450 20,300,								
197-Adjudication and Case Management 2-High Court 2-Expense	007- Lil	ongwe Disti	rict Registry	Total		212,002,490	237,426,917	
197-Adjudication and Case Management 2-High Court 2-Expense	000	Manuary Dietri	int Dominton					
2-High Court	000-			ase Ma	anagement			
2-Expense 012-Internal travel 33,306,740 33,350,74 013-External travel 1,299,200 1,299,20 014-Public Utilities 20,319,884 24,310,00 015-Office supplies 19,700,450 20,300,45 016-Medical supplies 3,243,200 3,243,20 019-Training expenses 890,000 960,70 023-Other goods and services 800,000 800,00 024-Motor vehicle running expenses 70,185,600 79,139,60 025-Routline Maintenance of Assets 7,140,000 16,249,94 119-Premiums 2,000,000 2,000,00 2-Expense Total 158,885,074 181,653,83 3-Assets 002-Machinery and equipment other than transpc 3,875,000 4,875,00 3-Assets Total 3,875,000 4,875,00 2-High Court Total 162,760,074 186,528,83 197-Adjudication and Case Management Total 162,760,074 186,528,83		191-Aujuc			anagement			
013-External travel					pense			
014-Public Utilities							33,350,740	
015-Office supplies							1,299,200	
016-Medical supplies 3,243,200 3,243,200 3,243,200 019-Training expenses 890,000 960,70 023-Other goods and services 800,000 800,00 800,00 024-Motor vehicle running expenses 70,185,600 79,139,60 025-Routine Maintenance of Assets 7,140,000 16,249,94 119-Premiums 2,000,000 2,000,0								
019-Training expenses 890,000 960,70 023-Other goods and services 800,000 800,00 024-Motor vehicle running expenses 70,185,600 79,139,60 025-Routine Maintenance of Assets 7,140,000 16,249,94 119-Premiums 2,000,000 2,000,000 2-Expense Total 158,885,074 181,653,83 3-Assets 002-Machinery and equipment other than transpc 3,875,000 4,875,00 3-Assets Total 3,875,000 4,875,00 2-High Court Total 162,760,074 186,528,83 197-Adjudication and Case Management Total 162,760,074 186,528,83								
023-Other goods and services 800,000 800,000							960,700	
025-Routine Maintenance of Assets							800,000	
119-Premiums 2,000,000 2							79,139,600	
2-Expense Total 158,885,074 181,653,83							16,249,946	
3-Assets 002-Machinery and equipment other than transpc 3,875,000 4,875,00 4,875,00 3-Assets Total 3,875,000 4,875,0	-			2 Evr				
002-Machinery and equipment other than transpot 3,875,000 4,875,000 3,875,000 4,875,000 3,875,000 4,	+			∠- <u>⊏</u> xp	CIISC I UIdI	100,000,074	101,003,037	
002-Machinery and equipment other than transpc 3,875,000 4,875,000 3-Assets Total 3,875,000 4,875,00				3-As	sets			
2-High Court Total 162,760,074 186,528,83 197-Adjudication and Case Management Total 162,760,074 186,528,83						3,875,000	4,875,000	
197-Adjudication and Case Management Total 162,760,074 186,528,83				3-Ass	ets Total	3,875,000	4,875,000	·
197-Adjudication and Case Management Total 162,760,074 186,528,83	1							
	-		∠-High Cour	τιotal		162,760,074	186,528,837	
	-	107_Adiudio	ation and Coo	e Man	agement Total	162 760 074	186 500 907	
	1	191-AujuulC	auon anu Cas	e wall	agement Total	102,700,074	100,020,037	
008- Mzuzu District Registry Total 162,760,074 186,528,83	008- Ma	uzu District	Registry To	tal		162,760,074	186,528,837	
009- Zomba District Registry	009-							
197-Adjudication and Case Management	-	197-Adjud			anagement			
2-High Court 2-Expense			∠-⊓ign C0		mense			
				Z-L)		20.134.000	22,114,000	
							5,758,080	
014-Public Utilities 15,286,500 15,286,50					014-Public Utilities	15,286,500	15,286,500	
							15,186,392	
	1					3,182,016	3,182,016	
		i				00 550 400	1,020,000	
019-Training expenses								

Co			(Votes 0 Subprogra			2023-24 Approved	2023-24 Revised	2024-25 Estimat
00,	11110			2-E>	119-Premiums	8,680,000	8,680,000	
				2-Exp	ense Total	155,982,802	179,258,374	
				3_Δ	ssets			
1					002-Machinery and equipment other than transpo	6,300,000	6,300,000	
					ets Total	6,300,000	6,300,000	
-			0.1111.10			400 000 000	405 550 054	
			2-High Cour	t i otai		162,282,802	185,558,374	
1		197-Adjudic	ation and Cas	se Man	agement Total	162,282,802	185,558,374	
							, ,	
009	9- Zoı	mba Distric	t Registry To	tal		162,282,802	185,558,374	
-	110- 0	Child Justic	e Court					
	710- 0		lication and C	ase Ma	anagement			
		.o. / tajac	3-Magistra		•			
				2-E)	pense			
					012-Internal travel	15,199,000	15,325,000	
-					013-External travel 014-Public Utilities	2,600,000 6,616,000	2,600,000	
					014-Public Otilities 015-Office supplies	6,616,000	6,616,000 6,128,788	
					019-Training expenses	1,000,000	1,000,000	
╧					024-Motor vehicle running expenses	16,860,000	15,882,250	
					025-Routine Maintenance of Assets	5,140,000	14,790,635	·
+				0 -	119-Premiums	2,400,000	3,499,000	
-				2-Exp	ense Total	55,943,788	65,841,673	
+	+		3-Magistrate	s Cou	urts Total	55,943,788	65,841,673	
			o-magistrate	3 000	1001	00,040,700	00,041,010	
			4-Speciali	sed Co	urts			
				2-E)	pense			
					012-Internal travel			14,745,
+					014-Public Utilities 015-Office supplies			7,324, 8,078,
					023-Other goods and services			300,
					024-Motor vehicle running expenses			12,587,
					025-Routine Maintenance of Assets			5,020,
					119-Premiums			3,000,
				2-Exp	ense Total			51,055,
				3_Δ	ssets			
1					002-Machinery and equipment other than transpo ets Total	ort equipment		2,541, 2,541,
				J-A55	is Total			2,041,
			4-Specialise	d Cou	rts Total			53,597,
		197-Adjudic	ation and Cas	se Man	agement Total	55,943,788	65,841,673	53,597,
010	n Ch	ild luction	Court Total			EE 042 700	GE 944 G72	E2 E07
UIC	U- CII	ild Justice	Court Total			55,943,788	65,841,673	53,597,
0)11- C	ommercial	Court Divisi	on				
T			lication and C	ase Ma	anagement			
			2-High Co					
+				2-E)	opense	0.000.000	40.005.050	
+					012-Internal travel 014-Public Utilities	8,690,000 24,135,000	10,005,352 27,497,000	
+					015-Office supplies	8,000,000	8,000,000	
1					016-Medical supplies	724,308	724,308	
		,			023-Other goods and services	5,100,000	5,100,000	
					024-Motor vehicle running expenses	1,289,535	59,227,127	
+					025-Routine Maintenance of Assets	64,685,000	15,772,137	
+				2-Evn	119-Premiums ense Total	6,902,000 119,525,843	6,902,000 133,227,924	
+				Z-LXP	Silse Total	113,323,043	100,221,924	
1				3-As	ssets			
					002-Machinery and equipment other than transpo		7,837,000	
\perp				3-Ass	ets Total	2,560,000	7,837,000	
+			2 High Co	 • T-*-'		400 005 040	444.004.004	
+			2-High Cour	ιιοται		122,085,843	141,064,924	
+		197-Adiudio	ation and Cas	se Man	agement Total	122,085,843	141,064,924	
1						,500,010	, 50 1,524	
011	1- Co	mmercial C	ourt Division	Total		122,085,843	141,064,924	
		· · · · · · · · · · · · · · · · · · ·	·		· · · · · · · · · · · · · · · · · · ·			·

	men	t Details	(Votes 0	10 - 2	240)			
	Cost Centre		Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	012-3		dication and C	ase Ma	anagement			
			1-Supreme	e Cour	t of Appeal			
\rightarrow				2-E	pense			
 -}					012-Internal travel	39,790,400	84,130,400	
\dashv					013-External travel	8,098,000	88,057,268	
\dashv					014-Public Utilities 015-Office supplies	11,760,000 22,946,400	13,260,000 26,220,832	
+					016-Medical supplies	600,000	600,000	
\dashv					019-Training expenses	000,000	510,000	
\dashv					023-Other goods and services		3,500,000	
十					024-Motor vehicle running expenses	180,528,000	277,784,088	
					025-Routine Maintenance of Assets	16,500,000	48,350,916	
				2-Exp	ense Total	280,222,800	542,413,504	
						,	, ,	
				3-As	sets			
					002-Machinery and equipment other than transpo	7,406,424	7,406,424	
				3-Ass	ets Total	7,406,424	7,406,424	
			1-Supreme (Court o	of Appeal Total	287,629,224	549,819,928	
		197-Adjudio	ation and Cas	se Man	agement Total	287,629,224	549,819,928	
-	040 0		<u> </u>			00= 000 0= :	# 40.040.000	
4	บ12- Su	preme Cou	rt Iotal			287,629,224	549,819,928	
\dashv	040	malusat::!-! 5	letien - C:	L D'-	hus Haadayartara			
-	013-1				tyre Headquarters			
\dashv		197-Aajuo	dication and C 4-Specialis					
+			4-Speciali		pense			
				Z-L/	012-Internal travel	13,160,000	20,560,000	
					013-External travel	15,135,000	7,198,304	
\neg					014-Public Utilities	12,736,000	12,736,000	
1					015-Office supplies	11,615,904	13,009,904	
1					016-Medical supplies	2,246,312	1,746,312	
Ì					019-Training expenses	8,940,000	894,000	
					023-Other goods and services	800,000	800,000	
					024-Motor vehicle running expenses	32,909,000	37,709,000	
					025-Routine Maintenance of Assets	6,560,000	17,198,799	
					119-Premiums	2,250,000	2,932,696	
				2-Exp	ense Total	106,352,216	114,785,015	
				3-As	sets			
					002-Machinery and equipment other than transpo	5,963,388	14,663,388	
				3-Ass	ets Total	5,963,388	14,663,388	
_								
4			4-Specialise	d Cou	rts Total	112,315,604	129,448,403	
4								
4		197-Adjudio	ation and Cas	<u>se Man</u>	agement Total	112,315,604	129,448,403	
4				<u> </u>				
(013- Inc	dustrial Rela	ations Court	Blanty	re Headquarters Total	112,315,604	129,448,403	
\dashv	044	2 :4 -	Oi Di-	4	- Lileanna Headanastan			
-+	014- (Services Dir	ectora	e - Lilongwe Headquarters			
					*			
T		190-Lega		nity Sa				
4		190-Lega	3-Commu					
7		190-Lega			pense	15 840 000	16 840 000	12 060 00
+		130-Lega			pense 012-Internal travel	15,840,000 4 860 000	16,840,000 4 080 000	
		190-Lega			pense 012-Internal travel 014-Public Utilities	4,860,000	4,080,000	4,680,00
		190-Lega			pense 012-Internal travel 014-Public Utilities 015-Office supplies	4,860,000 5,588,333	4,080,000 7,468,333	4,680,000 5,838,15
		130-Lega			pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies	4,860,000 5,588,333 966,000	4,080,000 7,468,333 966,000	4,680,000 5,838,15 966,000
		130-Lega			pense 012-Internal travel 014-Public Utilities 015-Office supplies	4,860,000 5,588,333 966,000 13,800,000	4,080,000 7,468,333 966,000 17,277,000	4,680,000 5,838,153 966,000 11,080,000
		130-Lega			pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses	4,860,000 5,588,333 966,000	4,080,000 7,468,333 966,000	4,680,000 5,838,155 966,000 11,080,000 4,000,000
		130°-Lega		2-E)	pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,860,000 5,588,333 966,000 13,800,000 4,800,000	4,080,000 7,468,333 966,000 17,277,000	4,680,000 5,838,153 966,000 11,080,000 4,000,000 950,000
		130-Lega		2-E)	pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	4,860,000 5,588,333 966,000 13,800,000 4,800,000 1,350,000	4,080,000 7,468,333 966,000 17,277,000 9,012,137	4,680,000 5,838,153 966,000 11,080,000 4,000,000 950,000
		130-Lega		2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	4,860,000 5,588,333 966,000 13,800,000 4,800,000 1,350,000	4,080,000 7,468,333 966,000 17,277,000 9,012,137	4,680,000 5,838,153 966,000 11,080,000 4,000,000 950,000
		130-Lega		2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	4,860,000 5,588,333 966,000 13,800,000 4,800,000 1,350,000	4,080,000 7,468,333 966,000 17,277,000 9,012,137	4,680,000 5,838,153 966,000 11,080,000 4,000,000 950,000
		130*Lega		2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	4,860,000 5,588,333 966,000 13,800,000 4,800,000 1,350,000 47,204,333	4,080,000 7,468,333 966,000 17,277,000 9,012,137 - 55,643,470	4,680,000 5,838,153 966,000 11,080,000 4,000,000 950,000
		130-Lega		2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sests 002-Machinery and equipment other than transpo	4,860,000 5,588,333 966,000 13,800,000 4,800,000 1,350,000 47,204,333	4,080,000 7,468,333 966,000 17,277,000 9,012,137 - 55,643,470 4,412,510	4,680,000 5,838,150 966,000 11,080,000 4,000,000 950,000
		130-Lega		2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sests 002-Machinery and equipment other than transpo	4,860,000 5,588,333 966,000 13,800,000 4,800,000 1,350,000 47,204,333	4,080,000 7,468,333 966,000 17,277,000 9,012,137 - 55,643,470 4,412,510	4,680,00 5,838,15 966,00 11,080,00 4,000,00 950,00 40,474,15
			3-Communit	2-Exp 2-Exp 3-As 3-Assety Serv	pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sests 002-Machinery and equipment other than transpo	4,860,000 5,588,333 966,000 13,800,000 4,800,000 47,204,333 1,463,136 1,463,136	4,080,000 7,468,333 966,000 17,277,000 9,012,137 - 55,643,470 4,412,510 4,412,510 60,055,980	4,680,000 5,838,15: 966,000 11,080,000 4,000,000 950,000 40,474,15:
			3-Commu	2-Exp 2-Exp 3-As 3-Assety Serv	pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sests 002-Machinery and equipment other than transpo	4,860,000 5,588,333 966,000 13,800,000 4,800,000 1,350,000 47,204,333 1,463,136 1,463,136	4,080,000 7,468,333 966,000 17,277,000 9,012,137 - 55,643,470 4,412,510 4,412,510	4,680,000 5,838,15: 966,000 11,080,000 4,000,000 950,000 40,474,15:
		196-Legal S	3-Communit	2-Expi 2-Expi 3-As 3-Assi	pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transports tices Total	4,860,000 5,588,333 966,000 13,800,000 4,800,000 47,204,333 1,463,136 1,463,136 48,667,469	4,080,000 7,468,333 966,000 17,277,000 9,012,137 - 55,643,470 4,412,510 4,412,510 60,055,980	4,680,000 5,838,155 966,000 11,080,000 4,000,000 950,000 40,474,155 40,474,155
	014- Cc	196-Legal S	3-Communit	2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sests 002-Machinery and equipment other than transpo	4,860,000 5,588,333 966,000 13,800,000 4,800,000 47,204,333 1,463,136 1,463,136	4,080,000 7,468,333 966,000 17,277,000 9,012,137 - 55,643,470 4,412,510 4,412,510 60,055,980	4,680,000 5,838,155 966,000 11,080,000 4,000,000 950,000 40,474,155 40,474,155
		196-Legal Sommunity S	3-Communit	2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sests 002-Machinery and equipment other than transpo	4,860,000 5,588,333 966,000 13,800,000 4,800,000 47,204,333 1,463,136 1,463,136 48,667,469	4,080,000 7,468,333 966,000 17,277,000 9,012,137 - 55,643,470 4,412,510 4,412,510 60,055,980	12,960,000 4,680,000 5,838,155 966,000 11,080,000 4,000,000 950,000 40,474,155 40,474,155 40,474,155

√ote	ullell	t Details	1 2 2 2 2 2					
	Cost Centre		Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	015- (197-Adjud	4-Speciali					
				2-E	pense			
					014-Public Utilities	14,678,496	16,480,181	
					015-Office supplies	2,035,506	2,035,506	
					016-Medical supplies	1,447,455	1,447,455	
					023-Other goods and services	4,833,000	4,833,000	
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	52,800,000	59,312,000	
				2 Evp	ense Total	4,833,000 80,627,457	14,145,137 98,253,279	
				2-Exp	ense rotai	00,027,437	90,233,219	
			4-Specialise	d Cou	ts Total	80,627,457	98,253,279	
			- Сроскинос	000	to rotal	00,021,401	00,200,210	
		197-Adjudio	ation and Cas	se Man	agement Total	80,627,457	98,253,279	
	015- Cc	mmercial C	l Court - Lilong	we Re	gistry Total	80,627,457	98,253,279	
			urt Division		•			
	016-1		dication and C	COO M	anagament			
		197-Aujuc	2-High Co		anagement			
			Z-High Co		pense			
				Z-L/	012-Internal travel	34,580,000	33,030,000	
	1				013-External travel	2,400,000	2,400,000	
					014-Public Utilities	4,650,000	4,650,000	
					015-Office supplies	17,844,639	22,056,376	
					023-Other goods and services	1,200,000	1,200,000	
					024-Motor vehicle running expenses	85,577,000	96,566,000	
					025-Routine Maintenance of Assets	8,800,000	19,112,137	
				2-Exp	ense Total	155,051,639	179,014,513	
	Ì					2-1-2-1-00	2,2,2 .0	
				3-As	sets			
					002-Machinery and equipment other than transpo	7,500,000	9,550,000	
				3-Ass	ets Total	7,500,000	9,550,000	
			2-High Cour	t Total		162,551,639	188,564,513	
		197-Adjudio	ation and Cas	se Man	agement Total	162,551,639	188,564,513	
	016- Cr	iminal Cour	l t Division To	tal		162,551,639	188,564,513	
	0 10- CI	lillillai Coui	Division 10	lai		102,331,033	100,304,313	
	047 1	<u> </u>						
		Ravanua div	/ision					
	017-1	197-Adjud		ase Ma	anagement			
	017-1		dication and C		anagement			
	017-1			urt				
	017-1		dication and C	urt	pense	11.025.000	11.025.000	
	017-1		dication and C	urt		11,025,000 2,861,874	11,025,000 7,993,874	
	017-1		dication and C	urt	pense 012-Internal travel	11,025,000 2,861,874 5,280,000	11,025,000 7,993,874 5,280,000	
	017-1		dication and C	urt	pense 012-Internal travel 013-External travel	2,861,874	7,993,874	
	017-1		dication and C	urt	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services	2,861,874 5,280,000 10,730,950 600,000	7,993,874 5,280,000 9,791,789 1,200,000	
	017-1		dication and C	urt	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	2,861,874 5,280,000 10,730,950 600,000 44,500,000	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000	
	017-1		dication and C	urt 2-E)	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,861,874 5,280,000 10,730,950 600,000 44,500,000 4,780,000	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137	
	017-1		dication and C	urt 2-E)	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	2,861,874 5,280,000 10,730,950 600,000 44,500,000	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000	
	017-1		dication and C	urt 2-Exp	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,861,874 5,280,000 10,730,950 600,000 44,500,000 4,780,000	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137	
	017-1		dication and C	urt 2-Exp	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	2,861,874 5,280,000 10,730,950 600,000 44,500,000 4,780,000 79,777,824	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800	
	017-1		dication and C	2-Exp	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transpo	2,861,874 5,280,000 10,730,950 600,000 44,500,000 79,777,824	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800 5,142,877	
	017-1		dication and C	2-Exp	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	2,861,874 5,280,000 10,730,950 600,000 44,500,000 4,780,000 79,777,824	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800	
	017-1		dication and C	2-Exp	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transpo	2,861,874 5,280,000 10,730,950 600,000 44,500,000 79,777,824	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800 5,142,877	
	017-1	197-Adjud	dication and C 2-High Co	2-Expo	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transports total	2,861,874 5,280,000 10,730,950 600,000 44,500,000 79,777,824 3,542,877 3,542,877 83,320,701	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800 5,142,877 5,142,877 98,502,677	
		197-Adjud	dication and C 2-High Co	2-Expo	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transpo	2,861,874 5,280,000 10,730,950 600,000 44,500,000 79,777,824 3,542,877 3,542,877	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800 5,142,877 5,142,877	
		197-Adjud	2-High Couration and Castion and Casti	2-Expo	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transports total	2,861,874 5,280,000 10,730,950 600,000 44,500,000 79,777,824 3,542,877 3,542,877 83,320,701	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800 5,142,877 5,142,877 98,502,677	
	017- Re	197-Adjudic	2-High Cour 2-High Cour 2-High Cour 2-High Cour 2-High Cour 2-High Cour	2-Exp	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transpo	2,861,874 5,280,000 10,730,950 600,000 44,500,000 79,777,824 3,542,877 3,542,877 83,320,701	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800 5,142,877 5,142,877 98,502,677	
	017- Re	197-Adjudic	2-High Course ation and Casion Total tute of Legal	2-Exp	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transposts Total agement Total	2,861,874 5,280,000 10,730,950 600,000 44,500,000 79,777,824 3,542,877 3,542,877 83,320,701	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800 5,142,877 5,142,877 98,502,677	
	017- Re	197-Adjudic	2-High Couration and Casaion Total	2-Exp 3-Ass 3-Asss t Total Educa Educa Support	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transpoets Total agement Total tion s Services	2,861,874 5,280,000 10,730,950 600,000 44,500,000 79,777,824 3,542,877 3,542,877 83,320,701	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800 5,142,877 5,142,877 98,502,677	
	017- Re	197-Adjudic	2-High Course ation and Casion Total tute of Legal	2-Exp 3-Ass 3-Assatt Total se Man Educa Supportration	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transports Total agement Total	2,861,874 5,280,000 10,730,950 600,000 44,500,000 79,777,824 3,542,877 3,542,877 83,320,701	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800 5,142,877 5,142,877 98,502,677	
	017- Re	197-Adjudic	2-High Couration and Casaion Total	2-Exp 3-Ass 3-Assatt Total se Man Educa Supportration	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transports agement Total tion t Services	2,861,874 5,280,000 10,730,950 600,000 44,500,000 4,780,000 79,777,824 3,542,877 3,542,877 83,320,701 83,320,701	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800 5,142,877 5,142,877 98,502,677 98,502,677	
	017- Re	197-Adjudic	2-High Couration and Casaion Total	2-Exp 3-Ass 3-Assatt Total se Man Educa Supportration	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transports total agement Total tion t Services 012-Internal travel	2,861,874 5,280,000 10,730,950 600,000 44,500,000 79,777,824 3,542,877 3,542,877 83,320,701 83,320,701 83,320,701	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800 5,142,877 5,142,877 98,502,677 98,502,677 98,502,677	
	017- Re	197-Adjudic	2-High Couration and Casaion Total	2-Exp 3-Ass 3-Assatt Total se Man Educa Supportration	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transports agement Total tion t Services	2,861,874 5,280,000 10,730,950 600,000 44,500,000 47,80,000 79,777,824 3,542,877 3,542,877 83,320,701 83,320,701 83,320,701 83,320,701	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800 5,142,877 5,142,877 98,502,677 98,502,677 98,502,677	
	017- Re	197-Adjudic	2-High Couration and Casaion Total	2-Exp 3-Ass 3-Assatt Total se Man Educa Supportration	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transports total agement Total tion t Services pense 012-Internal travel 013-External travel	2,861,874 5,280,000 10,730,950 600,000 44,500,000 79,777,824 3,542,877 3,542,877 83,320,701 83,320,701 83,320,701	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800 5,142,877 5,142,877 98,502,677 98,502,677 98,502,677	
	017- Re	197-Adjudic	2-High Couration and Casaion Total	2-Exp 3-Ass 3-Assatt Total se Man Educa Supportration	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transports Total agement Total tion Services 012-Internal travel 013-External travel 014-Public Utilities	2,861,874 5,280,000 10,730,950 600,000 44,500,000 47,80,000 79,777,824 3,542,877 3,542,877 83,320,701 83,320,701 83,320,701 83,320,701 83,320,701	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800 5,142,877 5,142,877 98,502,677 98,502,677 98,502,677 39,364,249 8,541,000 17,090,000	
	017- Re	197-Adjudic	2-High Couration and Casaion Total	2-Exp 3-Ass 3-Assatt Total se Man Educa Supportration	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transposts Total agement Total tion E Services pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	2,861,874 5,280,000 10,730,950 600,000 44,500,000 4,780,000 79,777,824 3,542,877 3,542,877 83,320,701 83,320,701 83,320,701 83,320,701 2,090,000 12,090,000 12,753,240	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800 5,142,877 5,142,877 98,502,677 98,502,677 98,502,677 39,364,249 8,541,000 17,090,000 12,953,240	
	017- Re	197-Adjudic	2-High Couration and Casaion Total	2-Exp 3-Ass 3-Assatt Total se Man Educa Supportration	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transports total tion t Services pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies	2,861,874 5,280,000 10,730,950 600,000 44,500,000 4,780,000 79,777,824 3,542,877 3,542,877 83,320,701 83,320,701 83,320,701 83,42,877 2,40,000 12,090,000 12,753,240 7,000,000	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800 5,142,877 5,142,877 98,502,677 98,502,677 98,502,677 39,364,249 8,541,000 17,090,000 12,953,240 6,000,000	
	017- Re	197-Adjudic	2-High Couration and Casaion Total	2-Exp 3-Ass 3-Assatt Total se Man Educa Supportration	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transports total tion t Services pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses	2,861,874 5,280,000 10,730,950 600,000 44,500,000 4,780,000 79,777,824 3,542,877 3,542,877 83,320,701 83,320,701 83,320,701 83,320,701 2,000,000 12,753,240 7,000,000 1,000,000	7,993,874 5,280,000 9,791,789 1,200,000 44,977,000 13,092,137 93,359,800 5,142,877 5,142,877 98,502,677 98,502,677 98,502,677 39,364,249 8,541,000 17,090,000 12,953,240 6,000,000 1,000,000	

	urreni	Details	(Votes 0	10 - 4	24U)			
Vote	Cost Centre	Program	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-E>	119-Premiums	3,000,000	3,000,000	
				2-Exp	ense Total	114,623,740	123,780,126	
				3-As	sets	0.050.404	0.050.404	
				2 100	002-Machinery and equipment other than transpo	2,353,184 2,353,184	2,353,184 2,353,184	
				J-A55	ets Total	2,333,104	2,333,104	
			7-Administra	ation T	otal	116,976,924	126,133,310	
						,	120,100,010	
		020-Manage	ement and Su	pport S	Services Total	116,976,924	126,133,310	
		196-Lega						
			2-Legal Ed					
				2-E)	pense			25 000 000
					012-Internal travel 013-External travel			25,900,000 11,625,000
					014-Public Utilities			9,940,000
					015-Office supplies			13,289,997
					017-Rentals			960,000
					018-Education supplies			4,700,000
					019-Training expenses			1,000,000
					023-Other goods and services		-	300,000
					024-Motor vehicle running expenses			26,068,800
					025-Routine Maintenance of Assets			3,200,000
					119-Premiums			4,000,000
				2-Exp	ense Total			100,983,797
			2 Lamel Edu		Tatal			400 002 707
			2-Legal Edu	cation	Total			100,983,797
		196-l egal S	ervices Total					100,983,797
		100 Logar C	orvioco rotar					100,000,101
	018- Ma	lawi Institu	te of Legal E	ducation	on Total	116,976,924	126,133,310	100,983,797
							•	
	019-0		urt Division -					
		197-Adjud	lication and C		anagement			
			2-High Co					
				2-E)	pense 012-Internal travel	47 COO EOO	22 207 200	
					013-External travel	17,698,500	22,287,300 3,000,000	
					014-Public Utilities	27,760,000	25,760,000	
					015-Office supplies	3,240,156	10,740,156	
					016-Medical supplies	2,354,601	854,601	
					023-Other goods and services	1,800,000	1,800,000	
					024-Motor vehicle running expenses	99,975,000	92,933,200	
					025-Routine Maintenance of Assets	8,500,000	18,351,129	
				2-Exp	ense Total	161,328,257	175,726,386	
	1				sets	rt oquinment	0.040.404	
					002-Machinery and equipment other than transpo ets Total	ı ı equipinent	8,242,481 8,242,481	
				J-ASS	olo Tulal		0,242,481	
			2-High Cour	t Total		161,328,257	183,968,867	
				ı				
-		197-Adjudic	ation and Cas	se Man	agement Total	161 328 257	183 968 867	
		•			agement Total	161,328,257	183,968,867	
	019- Cr	•			agement Total e registry Total	161,328,257 161,328,257	183,968,867 183,968,867	
		iminal Cour		ilongw	e registry Total			
		iminal Cour	t Division - L burt - Lilongv lication and C	ilongw ve regi	e registry Total stry anagement			
		iminal Cour	t Division - L ourt - Lilongv	ilongw ve regi	e registry Total stry anagement			
		iminal Cour	t Division - L burt - Lilongv lication and C	ilongw ve regi ase Ma sed Co	e registry Total stry anagement urts pense	161,328,257	183,968,867	
		iminal Cour	t Division - L burt - Lilongv lication and C	ilongw ve regi ase Ma sed Co	e registry Total stry anagement urts pense 012-Internal travel	161,328,257 27,963,495		
		iminal Cour	t Division - L burt - Lilongv lication and C	ilongw ve regi ase Ma sed Co	e registry Total stry anagement urts pense 012-Internal travel 013-External travel	27,963,495 1,400,000	183,968,867 28,743,495	
		iminal Cour	t Division - L burt - Lilongv lication and C	ilongw ve regi ase Ma sed Co	e registry Total stry anagement ourts pense 012-Internal travel 013-External travel 014-Public Utilities	27,963,495 1,400,000 8,661,000	28,743,495 - 8,661,000	
		iminal Cour	t Division - L burt - Lilongv lication and C	ilongw ve regi ase Ma sed Co	e registry Total stry anagement curts gense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	27,963,495 1,400,000 8,661,000 11,175,500	28,743,495 - 8,661,000 13,747,500	
		iminal Cour	t Division - L burt - Lilongv lication and C	ilongw ve regi ase Ma sed Co	e registry Total stry anagement aurts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies	27,963,495 1,400,000 8,661,000 11,175,500 1,749,507	28,743,495 - 8,661,000 13,747,500 1,864,240	
		iminal Cour	t Division - L burt - Lilongv lication and C	ilongw ve regi ase Ma sed Co	e registry Total stry anagement urts spense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses	27,963,495 1,400,000 8,661,000 11,175,500 1,749,507 1,355,505	28,743,495 - 8,661,000 13,747,500 1,864,240 1,355,505	
		iminal Cour	t Division - L burt - Lilongv lication and C	ilongw ve regi ase Ma sed Co	e registry Total stry anagement urts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses	27,963,495 1,400,000 8,661,000 11,175,500 1,749,507 1,355,505 18,776,400	28,743,495 - 8,661,000 13,747,500 1,864,240 1,355,505 21,438,400	
		iminal Cour	t Division - L burt - Lilongv lication and C	ilongw ve regi ase Ma sed Co	e registry Total stry anagement urts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	27,963,495 1,400,000 8,661,000 11,175,500 1,749,507 1,355,505 18,776,400 8,295,617	28,743,495 - 8,661,000 13,747,500 1,864,240 1,355,505 21,438,400 16,615,206	
		iminal Cour	t Division - L burt - Lilongv lication and C	ve regi sase Massed Co	e registry Total stry anagement urts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	27,963,495 1,400,000 8,661,000 11,175,500 1,749,507 1,355,505 18,776,400 8,295,617 4,467,692	28,743,495 - 8,661,000 13,747,500 1,864,240 1,355,505 21,438,400 16,615,206 4,467,692	
		iminal Cour	t Division - L burt - Lilongv lication and C	ve regi sase Massed Co	e registry Total stry anagement urts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	27,963,495 1,400,000 8,661,000 11,175,500 1,749,507 1,355,505 18,776,400 8,295,617	28,743,495 - 8,661,000 13,747,500 1,864,240 1,355,505 21,438,400 16,615,206	
		iminal Cour	t Division - L burt - Lilongv lication and C	ilongw ve regi ase Ma sed Co 2-E)	e registry Total stry anagement urts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	27,963,495 1,400,000 8,661,000 11,175,500 1,749,507 1,355,505 18,776,400 8,295,617 4,467,692 83,844,716	28,743,495 - 8,661,000 13,747,500 1,864,240 1,355,505 21,438,400 16,615,206 4,467,692 96,893,038	
		iminal Cour	t Division - L burt - Lilongv lication and C	ilongwe regii iase Massed Co 2-Exp	e registry Total stry anagement burts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	27,963,495 1,400,000 8,661,000 11,175,500 1,749,507 1,355,505 18,776,400 8,295,617 4,467,692	28,743,495 - 8,661,000 13,747,500 1,864,240 1,355,505 21,438,400 16,615,206 4,467,692	

Rec	urrent	Details	(Votes 0	10 - 2	240)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		m					
	020- Inc	197-Adjudio	4-Specialised					
			4-Specialise	d Cou	rts Total	88,164,716	101,213,038	
		407 4 -11: - 11: -	-4:	- 14	agement Total	00.404.740	404 040 000	
		197-Adjudio	ation and Cas	se Man	agement i otai	88,164,716	101,213,038	
	020- Inc	Justrial Cou	l ırt - Lilongwe	rogiet	ry Total	88,164,716	101,213,038	
	020- III	iustriai Cou	irt - Lilongwe	regisi	Ty Total	00,104,710	101,213,030	
	021- I	ndustrial Co	ourt - Mzuzu	Regist	rv			
			dication and C					
			4-Specialis					
				2-E>	pense			
					012-Internal travel	13,390,000	13,390,000	
					014-Public Utilities	6,354,000	6,354,000	
					015-Office supplies	8,325,187	8,089,187	
					016-Medical supplies	1,015,760	1,015,760	
					019-Training expenses	100,000	100,000	
					023-Other goods and services	1,276,000	1,051,000	
					024-Motor vehicle running expenses	13,712,045	15,136,545	
			 		025-Routine Maintenance of Assets	1,400,000	10,859,817	
			 	2 F	119-Premiums	4,315,000	4,297,383	
			+	∠-Exp	ense Total	49,887,992	60,293,692	
			 	2 1	ssets			
			 		sets 002-Machinery and equipment other than transpo	900,000	900,000	
			 		ouz-machinery and equipment other than transpo ets Total	900,000	900,000	
			 	J-M556	sis Total	900,000	900,000	
			4-Specialise	d Cou	rts Total	50,787,992	61,193,692	
			, openinse			00,707,332	01,133,032	
		197-Adjudio	ation and Cas	se Man	agement Total	50,787,992	61,193,692	
		. o. r.ujuulo		111011	agement retail	00,101,002	01,100,002	
	021- Inc	dustrial Cou	ırt - Mzuzu Re	egistry	Total	50,787,992	61,193,692	
						, ,	, ,	
	022 -		Division - Bla					
		197-Adjud	dication and C	ase Ma	anagement			
			2-High Co					
				2-E)	pense			
					012-Internal travel	15,600,000	25,000,000	
					013-External travel	13,200,000	11,200,000	
					014-Public Utilities	11,115,000	11,715,000	
					015-Office supplies	28,689,750	28,136,737	
					023-Other goods and services	600,000	1,800,000	
					024-Motor vehicle running expenses	92,624,353	101,425,998	
				0 5	025-Routine Maintenance of Assets	23,407,714	30,927,019	
				2-Exp	ense Total	185,236,817	210,204,754	
				3 /	ssets			
					งอยง 002-Machinery and equipment other than transpo	17,242,946	17,442,946	
					ets Total	17,242,946	17,442,946	
			<u> </u>	J-71331	10141	11,242,340	11,772,040	
			2-High Cour	t Total		202,479,763	227,647,700	
			g., cour	5.01				
		197-Adiudio	ation and Cas	se Man	agement Total	202,479,763	227,647,700	
						, ., .,		
	022 - Ci	vil Court Di	vision - Blan	tyre Re	egistry Total	202,479,763	227,647,700	
	023 -		y - Blantyre					
		020-Mana	agement and S					
			7-Adminis					
				2-E	pense			
			ļ		012-Internal travel			34,710,000
			 		013-External travel			142,780,000
			 		014-Public Utilities			27,900,000
			 		015-Office supplies			35,226,000
			+		017-Rentals 019-Training expenses			72,150,000 4,706,572
			 		019-Training expenses 024-Motor vehicle running expenses			191,656,000
			 		025-Routine Maintenance of Assets			55,000,000
			 		119-Premiums			75,000,000
				2-Evn	ense Total			639,128,572
			<u> </u>	^b				000,120,072
			<u> </u>	3-4	ssets			
			1	5-710	002-Machinery and equipment other than transpo	rt equipment		77,500,000
				3-Ass	ets Total			77,500,000
		_						, ,
			7-Administra	ation T	otal			716,628,572

	Program	(Votes 0			2023-24 Approved	2023-24 Revised	2024-25 Estimate
		ement and Su	pport S	Services			
		ement and Su					716,628,572
	197-Adjud	dication and C		anagement			
		2-High Co	urt				
		+	Z-E)	xpense 012-Internal travel	8,060,000	13,060,000	
				013-External travel	41,857,500	70,680,570	
				014-Public Utilities	11,520,000	16,372,253	
				015-Office supplies	12,510,400	13,260,400	
				017-Rentals	12,600,000	14,700,000	
				023-Other goods and services	12,000,000	12,000,000	
				024-Motor vehicle running expenses	112,060,000	121,624,531	
				025-Routine Maintenance of Assets	10,300,000	17,612,137	
			2-Exp	ense Total	220,907,900	279,309,891	
			3-As	ssets	40.045.047	44.400.004	
			0 4	002-Machinery and equipment other than transpo ets Total	13,045,947	11,193,694	
			3-ASS	ets Total	13,045,947	11,193,694	
 		2-High Cour	t Total		233,953,847	290,503,585	
		ngn cour	· · Juai		200,000,047	200,000,000	
	197-Adiudio	cation and Cas	se Man	agement Total	233,953,847	290,503,585	
			L		,,	,,	
023 - Ju	icial Policy	- Blantyre To	tal		233,953,847	290,503,585	716,628,57
						· · · · · · · · · · · · · · · · · · ·	
025 -	Family and						
	197-Adjud	dication and C					
		4-Speciali					
			2-E	kpense	40.005.000	04.000.440	
				012-Internal travel	16,225,000	24,002,116	
		+		014-Public Utilities 015-Office supplies	3,780,000 6,403,939	5,680,000 8,783,939	
				016-Medical supplies	1,427,180	127,180	
				023-Other goods and services	1,800,000	1,400,000	
				024-Motor vehicle running expenses	42,197,500	38,843,350	
				025-Routine Maintenance of Assets	3,100,000	10,652,137	
				119-Premiums	800,000	1,300,000	
			2-Exp	ense Total	75,733,619	90,788,722	
			3-As	ssets			
				002-Machinery and equipment other than transpo	7,740,000	6,540,000	
			3-Ass	ets Total	7,740,000	6,540,000	
		4-Specialise	d C	wto Total	02 472 640	07 220 722	
		4-Specialise	a Cou	rts Total	83,473,619	97,328,722	
	107-∆diudio	Pation and Cas	a Man	I agement Total	83,473,619	97,328,722	
	101-1 tajaate		JC IVIGIT	agement rotal	00,470,010	37,020,722	
025 - Fa	amily and P	robate Total			83,473,619	97,328,722	
					,,	, , , , ,	
028 -		mercial Divi					
	197-Adjud	dication and C	ase Ma	anagement			
		4-Specialis					
		ļ	2-E	pense			
		ļ		012-Internal travel	11,715,332	11,715,332	
<u> </u>		1		014-Public Utilities	7,825,000	8,160,000	
		+		015-Office supplies 016-Medical supplies	14,518,564 1.096,476	15,985,262	
 		+		016-Medical supplies 019-Training expenses	1,096,476 730,000	1,096,476 730,000	
		 		023-Other goods and services	200,000	200,000	
		1		024-Motor vehicle running expenses	12,323,616	12,323,616	
				025-Routine Maintenance of Assets	3,460,000	7,312,137	
				119-Premiums	255,023	255,023	
			2-Exp	ense Total	52,124,011	57,777,846	
					, ,,011	2.,,010	
			3-As	ssets			
				002-Machinery and equipment other than transpo	2,700,000	4,160,000	·
			3-Ass	ets Total	2,700,000	4,160,000	
		4-Specialise	d Cou	rts Total	54,824,011	61,937,846	
<u> </u>	107 1 " "	<u>,</u>	L	<u> </u>	=	0.4 0.2 - 2.2	
-	197-Adjudio	cation and Cas	se Man	agement Total	54,824,011	61,937,846	
i l		1					
020 14		nercial Division	n T-4	al ·	54,824,011	61,937,846	

	urren	t Details	(Votes 0	10 - 2	240)			
	Cost	Program	Subprogra			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		m					
	029 -		strial Relatio					
		197-Adjud	dication and C					
			4-Speciali		our ts			
					012-Internal travel	8,279,000	10,779,000	
					013-External travel	5,100,654	3,342,161	
					014-Public Utilities		2,783,600	
					015-Office supplies	17,783,433	7,158,326	
					019-Training expenses	1,500,000	800,000	
-					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,227,990	5,505,765	
				2-Evn	ense Total	34,891,077	6,712,137 37.080.989	
				Z-LAP	ense rotai	04,001,077	31,000,909	
				3-A:	ssets			
					002-Machinery and equipment other than transpo	202,000	2,902,000	
				3-Ass	ets Total	202,000	2,902,000	
				<u> </u>				
			4-Specialise	d Cou	rts Total	35,093,077	39,982,989	
		107₋∆diudio	ation and Car	o Man	L agement Total	35,093,077	39,982,989	
		191-Adjudio	ation and Cas	oc iviai	agement rotal	55,095,011	39,902,909	
	029 -Zo	mba Indust	rial Relations	Cour	t Total	35,093,077	39,982,989	
	030 -		d Econcomic					
		197-Adjud	lication and C		anagement			
			2-High Co					
				2-E	φense 012-Internal travel	50,585,000	40,085,000	
					013-External travel	30,363,000	8,900,000	
					014-Public Utilities	12,400,000	17,700,000	
					015-Office supplies	23,924,648	25,484,288	
					016-Medical supplies	5,008,564	508,564	
					019-Training expenses		3,000,000	
					023-Other goods and services	1,200,000	800,000	
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	64,360,000 12,500,000	73,726,680 14,475,220	
					119-Premiums	6,000,000	4,500,000	
				2-Exp	ense Total	175,978,212	189,179,752	
					100	,	100,110,102	
				3-A:	ssets			
					001-Transport equipment	40,000,000	40,000,000	
					002-Machinery and equipment other than transpo	34,450,000	37,850,000	
				3-Ass	ets Total	74,450,000	77,850,000	
			2-High Cour	t Total		250,428,212	267,029,752	
			z-nigii Cour	LIOLA		250,420,212	267,029,752	
		197-Adjudic	ation and Cas	se Man	agement Total	250,428,212	267,029,752	
	030 -Fi	nancial and	Econcomic (Crimes	Division Total	250,428,212	267,029,752	
070 7	The street	iciary Total				04 467 507 570	00 000 400 400	04 000 000 044
070 - 1	ne Jua					21,167,507,573	26,968,198,429	24,992,209,941
, 1		loidiy rotar						
071 -			Appeal					
071	- Supre	me Court Of Headquarter	s Supreme (
071	- Supre	me Court Of Headquarter	rs Supreme C dication and C	ase M	anagement			
071	- Supre	me Court Of Headquarter	rs Supreme C dication and C	ase M	anagement t of Appeal			
071	- Supre	me Court Of Headquarter	rs Supreme Clication and C	ase M	anagement t of Appeal opense			010 010 000
071	- Supre	me Court Of Headquarter	rs Supreme Clication and C	ase M	anagement t of Appeal opense 012-Internal travel			
071	- Supre	me Court Of Headquarter	rs Supreme Clication and C	ase M	anagement t of Appeal spense 012-Internal travel 013-External travel			246,640,000 200,000,000 30,460,000
071	- Supre	me Court Of Headquarter	rs Supreme Clication and C	ase M	anagement t of Appeal spense 012-Internal travel 013-External travel 014-Public Utilities			200,000,000 30,460,000
071	- Supre	me Court Of Headquarter	rs Supreme Clication and C	ase M	anagement t of Appeal spense 012-Internal travel 013-External travel			200,000,000 30,460,000 56,160,300
071	- Supre	me Court Of Headquarter	rs Supreme Clication and C	ase M	anagement t of Appeal pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services			200,000,000 30,460,000 56,160,300 13,170,000 3,600,000
071	- Supre	me Court Of Headquarter	rs Supreme Clication and C	ase M	anagement t of Appeal pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses			200,000,000 30,460,000 56,160,300 13,170,000 3,600,000 371,210,200
071	- Supre	me Court Of Headquarter	rs Supreme Clication and C	ase M	anagement t of Appeal cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			200,000,000 30,460,000 56,160,300 13,170,000 3,600,000 371,210,200 107,000,000
071	- Supre	me Court Of Headquarter	rs Supreme Clication and C	e Cour 2-E	anagement t of Appeal cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums			200,000,000 30,460,000 56,160,300 13,170,000 3,600,000 371,210,200 107,000,000 154,500,000
071	- Supre	me Court Of Headquarter	rs Supreme Clication and C	e Cour 2-E	anagement t of Appeal cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			200,000,000 30,460,000 56,160,300 13,170,000 3,600,000 371,210,200 107,000,000 154,500,000
071	- Supre	me Court Of Headquarter	rs Supreme Clication and C	ase M. e Cour 2-Exp	anagement t of Appeal compose 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total			200,000,000 30,460,000 56,160,300 13,170,000 3,600,000 371,210,200 107,000,000 154,500,000
071	- Supre	me Court Of Headquarter	rs Supreme Clication and C	ase M. e Cour 2-Exp	anagement t of Appeal compose 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ensee Total			200,000,000 30,460,000 56,160,300 13,170,000 3,600,000 371,210,200 107,000,000 154,500,000 1,182,740,500
071	- Supre	me Court Of Headquarter	rs Supreme Clication and C	ase M. e Cour 2-Exp	anagement t of Appeal compose 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	rt equipment		200,000,000 30,460,000 56,160,300 13,170,000 3,600,000 371,210,200 107,000,000 154,500,000 1,182,740,500
071	- Supre	me Court Of Headquarter	rs Supreme Clication and C	2-Exp	anagement t of Appeal pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 001-Transport equipment	rt equipment		200,000,000 30,460,000 56,160,300 13,170,000 3,600,000 371,210,200 107,000,000 154,500,000 1,182,740,500
071	- Supre	me Court Of Headquarter	rs Supreme (dication and C 1-Supreme	2-Exp	anagement t of Appeal cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport	rt equipment		

2-Expense Total 605,049,684 3-Assets 53,021,732 3-Assets 53,021,732 3-Assets 53,021,732 3-Assets 53,021,732 3-Assets 53,021,732 3-Assets 53,021,732 3-Assets 50,021,732 3-Assets 50,032,732 3-Assets 50,032,73	Rec	urrent	t Details	(Votes 0	10 - 2	240)			
1971-40pt-1st G7-Adjudication and Case Menagement Total 1,935,580,500	Vote	Cost	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
1,933,580,500 1,933,580,580 1,933,580 1,93									
1,933,596,500 1,933,596,50	071 - 3	001- H∈	197-Adjudio	ation and Cas	se Man	agement Total			1,933,590,500
1,933,596,500 1,933,596,50		001- Ho	adquartors	Supreme Co	urt of	Anneal Total			1 933 590 500
1972		001-116	auquarters	Supreme Co	uit oi i	престистат			1,333,330,300
Delt- Chief Resident Magistrates (South) 197 - Adjudication and Case Management 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 1	071 - 3	Supreme	Court Of A	ppeal Total					1,933,590,500
Delt- Chief Resident Magistrates (South) 197 - Adjudication and Case Management 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 197 - 1									
197-Adjuctation and Case Management	072								
3-Magistrates Courts		001-0							
2-Expense			191-Aujuc						
013-External travel 30,800,000				o magioni					
014-Public Utilises 38,400,002 015-016-supplies 2871,40,002 0715-016-supplies 2871,40,002 0715-016-supplies 14,004,000 0715-016-supplies 17,149,504 0725-016-016-016-016-016-016-016-016-016-016									
015-Office supplies									
1018-Medical supplies									
022-Other goods and services 4,334.40									
119-Premiums									
2-Expense Total 605,049,684 3-Assets 53,021,732 3-Assets Total 658,671,416 197-Adjudication and Case Management 70tal 70tal						025-Routine Maintenance of Assets			51,639,243
3-Assets 1002-Machinery and equipment other than transport equipment 53,621,732 53,632,732 53,632,7									26,810,863
					2-Exp	ense Total			605,049,684
					2 ^	nests.			
3-Magistrates Courts Total 658,671,416	-				J-As		ort equipment		52 624 722
3-Magistrates Courts Total 658,671,416 197-Adjudication and Case Management Total 658,671,416 197-Adjudication and Case Management 198-170-170-170-170-170-170-170-170-170-170					3-499		nt equipillent		
197-Adjudication and Case Management Total 658,671,416					J , 1001				00,021,102
197-Adjudication and Case Management Total 658,671,416				3-Magistrate	es Cou	rts Total			658,671,416
001-Chief Resident Magistrate (South) Total 558,671,416									
197-Adjudication and Case Management 3-Magistrate Courts 2-Expense 53,211,577 197-Adjudication and Case Management 53,211,577 197-Adjudication and Case Management 53,211,577 197-Adjudication and Case Management 55,211,577 51,252,512 51,252,5			197-Adjudio	ation and Cas	se Man	agement Total			658,671,416
197-Adjudication and Case Management 3-Magistrate Courts 2-Expense 53,211,577 197-Adjudication and Case Management 53,211,577 197-Adjudication and Case Management 53,211,577 197-Adjudication and Case Management 55,211,577 51,252,512 51,252,5		004 Ch	iof Docidon	t Magiatrata	(Cauth) Total			CEO C74 44C
197-Adjudication and Case Management		001- CI	ilei Residen	it magistrate	(South) Total			030,071,410
197-Adjudication and Case Management		002-0	Chief Reside	ent Magistrat	e (Cen	tre)			
2-Expense									
012-Internal travel 53.211,577 013-External travel 11,000,000 014-Public Utilities 56,840,000 015-Office supplies 188,127,009 188,127,009 188,127,009 188,127,009 188,127,009 188,127,009 188,127,009 188,127,009 188,02675 019-Training expenses 7,130,571 023-Other goods and services 918,000 918,000 918,000 918,000 918,000 918,000 919,000 92,616,65			•	3-Magistra					
11.00.000 11.0					2-E)				
015-Office supplies 188,127,009 188,127,009 18,892,675 191-Training expenses 17,130,571 192-Other goods and services 918,000 191-Premiums 26,739,643 22-Expense Total 197-Adjudication and Case Management 3-Magistrate (Centre) Total 662,177,715 197-Adjudication and Case Management 3-Magistrate (Centre) Total 197-Adjudication and Case Management 3-Magistrate Courts 197-Adjudication and Case Management 198,350,855									
016-Medical supplies 13,892,675 13,892,675 019-Training expenses 7,130,571 023-Other goods and services 918,000 024-Motor vehicle running expenses 101,281,589 110,620,000 119-Premiums 26,739,643 26,73									
019-Training expenses									
025-Routine Maintenance of Assets 110,620,000 119-Premiums 26,739,643 2-Expense Total 569,561,065 569,561,065 2-Expense Total 92,616,650 3-Assets 92,616,650 92,616						023-Other goods and services			918,000
119-Premiums 26,739,643 569,561,065 569,561,065 3-Assets 002-Machinery and equipment other than transport equipment 92,616,650 3-Assets Total 92,616,650 92,616,650 93-Assets Total 92,616,650 94,616,									
2-Expense Total 569,561,065 3-Assets	-								
3-Assets	-				2 Evn				
002-Machinery and equipment other than transport equipment 92,616,650 3-Assets Total 92,616,650 92,					<u></u> λρι	Silve Total			503,501,005
002-Machinery and equipment other than transport equipment 92,616,650 3-Assets Total 92,616,650 92,					3-As	sets			
3-Magistrates Courts Total 662,177,715						002-Machinery and equipment other than transpo	ort equipment		92,616,650
197-Adjudication and Case Management Total 662,177,715					3-Ass	ets Total			92,616,650
197-Adjudication and Case Management Total 662,177,715				0.14					000 //-
002- Chief Resident Magistrate (Centre) Total 662,177,715		-		3-Magistrate	es Cou	irts lotal			662,177,715
002- Chief Resident Magistrate (Centre) Total 662,177,715	-		197-∆diudio	ation and Ca	l se Man	agement Total			662 177 715
003- Chief Resident Magistrate (North) 197-Adjudication and Case Management 3-Magistrates Courts			.o. majuulu	and date	- IVIAII	agoone rotal			002,111,110
003- Chief Resident Magistrate (North) 197-Adjudication and Case Management 3-Magistrates Courts		002- Ch	ief Residen	t Magistrate	(Centr	e) Total			662,177,715
197-Adjudication and Case Management 3-Magistrates Courts 2-Expense 108,350,685 012-Internal travel 108,350,685 013-External travel 16,854,000 014-Public Utilities 51,635,000 015-Office supplies 171,091,091 016-Medical supplies 2,916,724 019-Training expenses 1,937,660 023-Other goods and services 10,138,000 023-Other goods and services 87,769,479 025-Routine Maintenance of Assets 33,166,867 119-Premiums 24,875,150									
3-Magistrates Courts 2-Expense 108,350,685 012-Internal travel 108,350,685 013-External travel 16,854,000 16,554,000 16,504,000 17,091,091 16,504,000 17,091,091 17,091,091 17,091,091 17,091,091 17,091,091 17,091,091 19,091,091 19,091,091 19,091,091 19,091,091 19,091,091 19,091,091 19,091,091 19,091,091 19,091,091 19,091,091 19,091,091,091 19,091,091,091 19,091,091,091 19,091,091,091,091,091 19,091,091,091,091,091,091,091,091,091,0		003-0							
2-Expense 012-Internal travel 108,350,685 013-External travel 16,854,000 014-Public Utilities 51,635,000 015-Office supplies 171,091,091 016-Medical supplies 2,916,724 019-Training expenses 1,937,660 023-Other goods and services 10,138,000 024-Motor vehicle running expenses 87,769,479 025-Routine Maintenance of Assets 33,166,867 119-Premiums 24,875,150			197-Adjud						
108,350,685 1012-Internal travel 108,350,685 1013-External travel 16,854,000 16,854,000 16,854,000 171,091 171,091,091 171	-	-		ง-Magistra					
16,854,000 16,854,000 16,854,000 16,854,000 16,854,000 171,091,091 171,0					∠-⊏>				108 350 685
014-Public Utilities 51,635,000 015-Office supplies 171,091,091 016-Medical supplies 2,916,724 019-Training expenses 1,937,660 023-Other goods and services 10,138,000 024-Motor vehicle running expenses 87,769,479 025-Routine Maintenance of Assets 33,166,867 119-Premiums 24,875,150									
015-Office supplies									51,635,000
019-Training expenses 1,937,660 023-Other goods and services 10,138,000 024-Motor vehicle running expenses 87,769,479 025-Routine Maintenance of Assets 33,166,867 119-Premiums 24,875,150									171,091,091
023-Other goods and services 10,138,000 024-Motor vehicle running expenses 87,769,479 025-Routine Maintenance of Assets 33,166,867 119-Premiums 24,875,150									2,916,724
024-Motor vehicle running expenses 87,769,479 025-Routine Maintenance of Assets 33,166,867 119-Premiums 24,875,150									
025-Routine Maintenance of Assets 33,166,867 119-Premiums 24,875,150		-							
119-Premiums 24,875,150	-								
					2-Exp				508,734,656

	ullell	t Details	(• 0 0 0 0	10 - 4	24 0)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		m					
	003- (197-Adjud	3-Magistra	3-As	sets			
<u> </u>		ļ		├	002-Buildings other than dwellings			15,000,000
					002-Machinery and equipment other than transpo	ort equipment		64,900,300
		 		3-Asse	ets Total			79,900,300
			3-Magistrate	e Coi	urts Total			588,634,956
			3-Magistrate	5 000	into Total			300,034,330
		197-Adjudic	ation and Cas	se Man	agement Total			588,634,956
		107 7 (4)4410			agement retail			000,001,000
	003- Cr	ief Residen	nt Magistrate	(North) Total			588,634,956
	004-		ent Magistrat					
		197-Adjuc	dication and C					
			3-Magistra					
		<u> </u>		2-E>	pense			
		ļ		├	012-Internal travel			77,529,000
		ļ		 	013-External travel			13,000,000
		 			014-Public Utilities 015-Office supplies			34,300,000 184,280,030
					016-Medical supplies			12,480,000
	 		+		019-Training expenses			17,308,012
			 	 	023-Other goods and services			8,000,000
	1		1	 	024-Motor vehicle running expenses			77,192,000
			1		025-Routine Maintenance of Assets			87,895,249
	<u> </u>				119-Premiums			14,904,005
	1				ense Total			526,888,296
								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
					sets			
					002-Machinery and equipment other than transpo	rt equipment		49,808,010
				3-Ass	ets Total			49,808,010
			3-Magistrate	s Cor	ırts Total			576,696,306
			L	L				
1		197-Adjudic	ation and Cas	<u>se Man</u>	agement Total			576,696,306
 	004 Ck	iof Dooldon	t Magiatrata	(Faat)	Tatal			E70 000 200
1	004- CI	ler Residen	nt Magistrate	(East)	Total			576,696,306
	005-1	ilongwe Di	strict Registr	~				
i	003-1		dication and C		anagement			
		107-7 (ajac	2-High Co		magement			
			2 mgn 00		pense			
					012-Internal travel			55,620,000
					013-External travel			
								21,000,000
					014-Public Utilities			21,000,000 34,395,000
					015-Office supplies			
								34,395,000 53,330,500 8,229,685
					015-Office supplies 016-Medical supplies 019-Training expenses			34,395,000 53,330,500 8,229,685 5,407,000
					015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services			34,395,000 53,330,500 8,229,685 5,407,000 4,600,000
					015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses			34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500
					015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000
					015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums			34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430
					015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000
				2-Expe	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total			34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430
				2-Expe	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total			34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115
				2-Expe	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 001-Weapons systems	ort equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115
				2-Expo	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	rt equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115 791,500 21,189,575
				2-Expo	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 001-Weapons systems 002-Machinery and equipment other than transpo	ort equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115
			2-High Cour	2-Expo	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 001-Weapons systems 002-Machinery and equipment other than transpo	ort equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115 791,500 21,189,575
			2-High Cour	2-Expe 3-As 3-Asset Total	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 001-Weapons systems 002-Machinery and equipment other than transports total	ort equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115 791,500 21,189,575 21,981,075
				2-Expe 3-As 3-Asset Total	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 001-Weapons systems 002-Machinery and equipment other than transpo	ort equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115 791,500 21,189,575 21,981,075
		197-Adjudic	cation and Cas	2-Expe 3-Ass 3-Asse t Total se Man	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 001-Weapons systems 002-Machinery and equipment other than transports total	ort equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115 791,500 21,189,575 21,981,075 411,484,190
	005- Lil	197-Adjudic		2-Expe 3-Ass 3-Asse t Total se Man	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 001-Weapons systems 002-Machinery and equipment other than transports total	ort equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115 791,500 21,189,575 21,981,075
		197-Adjudic	cation and Cas rict Registry	2-Expe 3-Ass 3-Asse t Total se Man	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 001-Weapons systems 002-Machinery and equipment other than transports total	ort equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115 791,500 21,189,575 21,981,075 411,484,190
		197-Adjudic ongwe Distr	cation and Cas rict Registry cict Registry	2-Expo 3-As 3-Asse t Total se Man	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 001-Weapons systems 002-Machinery and equipment other than transposts Total	ort equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115 791,500 21,189,575 21,981,075 411,484,190
		197-Adjudic ongwe Distr	cation and Cas rict Registry rict Registry dication and C	2-Expa 3-Ass 3-Asse t Total se Man Total	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 001-Weapons systems 002-Machinery and equipment other than transposets Total agement Total	ort equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115 791,500 21,189,575 21,981,075 411,484,190
		197-Adjudic ongwe Distr	cation and Cas rict Registry cict Registry	2-Expe 3-Ass 3-Asse t Total se Man Total	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 001-Weapons systems 002-Machinery and equipment other than transposts total agement Total	ort equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115 791,500 21,189,575 21,981,075 411,484,190
		197-Adjudic ongwe Distr	cation and Cas rict Registry rict Registry dication and C	2-Expe 3-Ass 3-Asse t Total se Man Total Case Ma urt 2-Ex	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 001-Weapons systems 002-Machinery and equipment other than transposts Total agement Total	ort equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115 791,500 21,189,575 21,981,075 411,484,190 411,484,190
		197-Adjudic ongwe Distr	cation and Cas rict Registry rict Registry dication and C	2-Expe 3-Ass 3-Asse t Total se Man Total Case Ma urt 2-Ex	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 001-Weapons systems 002-Machinery and equipment other than transposets Total agement Total	ort equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115 791,500 21,189,575 21,981,075 411,484,190 411,484,190 411,484,190
		197-Adjudic ongwe Distr	cation and Cas rict Registry rict Registry dication and C	2-Expe 3-Ass 3-Asse t Total se Man Total Case Ma urt 2-Ex	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 001-Weapons systems 002-Machinery and equipment other than transposts Total agement Total anagement pense 012-Internal travel 013-External travel	rt equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115 791,500 21,189,575 21,981,075 411,484,190 411,484,190 411,484,190
		197-Adjudic ongwe Distr	cation and Cas rict Registry rict Registry dication and C	2-Expo 3-Assa 3-Assa t Total se Man Total Case Ma urt 2-Ex	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 001-Weapons systems 002-Machinery and equipment other than transposts Total agement Total agement Total anagement cpense 012-Internal travel 013-External travel 014-Public Utilities	ort equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115 791,500 21,189,575 21,981,075 411,484,190 411,484,190 411,484,190
		197-Adjudic ongwe Distr	cation and Cas rict Registry rict Registry dication and C	2-Expa 3-Asse 3-Asse t Total se Man Total Case Ma urt 2-Ex	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 001-Weapons systems 002-Machinery and equipment other than transposts Total agement Total agement Total pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	ort equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115 791,500 21,189,575 21,981,075 411,484,190 411,484,190 411,484,190 128,447,231 12,000,000 30,892,943 35,906,202
		197-Adjudic ongwe Distr	cation and Cas rict Registry rict Registry dication and C	2-Expa 3-Assa 3-Assa t Total se Man Total Case Ma urt 2-Ex	015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 001-Weapons systems 002-Machinery and equipment other than transposts Total agement Total agement Total anagement cpense 012-Internal travel 013-External travel 014-Public Utilities	ort equipment		34,395,000 53,330,500 8,229,685 5,407,000 4,600,000 168,612,500 24,975,000 13,333,430 389,503,115 791,500 21,189,575 21,981,075 411,484,190 411,484,190 411,484,190

	nt Details Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Centr	re	m					
006	6- I 197-Adju	2-High Co	2-E	024-Motor vehicle running expenses 025-Routine Maintenance of Assets			129,022,26 30,709,19
	_			119-Premiums			48,000,00
			2-Exp	ense Total			433,367,52
		1	3-As				04.450.00
	_	-	2 100	002-Machinery and equipment other than transpo	ort equipment I		31,450,00 31,450,00
	_		3-ASS	ets Total			31,450,00
		2-High Cour	rt Total				464,817,52
							, , ,
	197-Adjudi	cation and Ca	se Man	agement Total			464,817,52
200	District.	15					404.047.5
006-1	Mzuzu Distric	t Registry To	tai				464,817,5
007	7- Zomba Dist	rict Registry					
007	197-Adiu	dication and C	Case Ma	anagement			
		2-High Co		<u></u>			
			2-E	pense			
		1		012-Internal travel			150,762,5
				013-External travel			17,274,4
-	+		<u> </u>	014-Public Utilities			15,882,3
-		+	1	015-Office supplies		1	35,338,5
	+	+	1	016-Medical supplies 019-Training expenses		+	8,068,3 9,986,9
+	+	+	1	023-Other goods and services			749,7
	+	†		024-Motor vehicle running expenses			140,095,4
				025-Routine Maintenance of Assets			17,504,0
				119-Premiums			39,109,4
			2-Exp	ense Total			434,771,8
		1					
			3-As	sets			
	_		0 4	002-Machinery and equipment other than transpo	ort equipment		30,045,6
		-	3-Ass	ets Total			30,045,6
	+	2-High Cour	rt Total				464,817,5
	+	2 mgm cou	- Total				404,011,0
	197-Adjudi	cation and Ca	se Man	agement Total			464,817,5
007-2	Zomba Distri	ct Registry To	otal				464,817,5
	<u> </u>	1					
008	8- Commercia	dication and C		an a sam a ut			
	191-Auju	2-High Co		anagement			
	+	2-riigii 00		pense			
				012-Internal travel			39,110,0
				013-External travel			16,790,0
				014-Public Utilities			35,769,3
				015-Office supplies			15,600,
				016-Medical supplies			770,3
+		+		019-Training expenses		1	4,125,0
	_	+		023-Other goods and services		1	15,766,6 129,193,4
	+	+		024-Motor vehicle running expenses 025-Routine Maintenance of Assets		 	8,490,0
	+	†		119-Premiums			39,798,
+	1	1	2-Exp	ense Total			305,413,
				sets			
			3-As				
				002-Machinery and equipment other than transpo	ort equipment		
					ort equipment		
		2 Hinto	3-Ass	002-Machinery and equipment other than transpo	ort equipment		3,200,
		2-High Cour	3-Ass	002-Machinery and equipment other than transpo	ort equipment		3,200,0
	197. Adjudi		3-Ass	002-Machinery and equipment other than transposts Total	ort equipment		3,200,0 3,200,0 308,613,1
	197-Adjudi		3-Ass	002-Machinery and equipment other than transpo	rt equipment		3,200,
008-0	197-Adjudi	cation and Ca	3-Ass	002-Machinery and equipment other than transposts Total	rt equipment		3,200,0 308,613,
008-0		cation and Ca	3-Ass	002-Machinery and equipment other than transposts Total	ort equipment		3,200, 308,613, 308,613,
	Commercial (cation and Ca	3-Ass	002-Machinery and equipment other than transposts Total	ort equipment		3,200, 308,613 , 308,613,
	Commercial (9- Industrial R	cation and Car Court Division Relations Cou	3-Assi rt Total se Man n Total rt Blan	002-Machinery and equipment other than transposets Total agement Total tyre Headquarters anagement	ort equipment		3,200,1 308,613, 308,613,
	Commercial (9- Industrial R	cation and Car Court Division Relations Cou	3-Assi t Total se Man n Total rt Blan Case Missed Co	002-Machinery and equipment other than transposets Total agement Total tyre Headquarters anagement anagement	ort equipment		3,200,1 308,613, 308,613,
	Commercial (9- Industrial R	cation and Car Court Division Relations Cou	3-Assi t Total se Man n Total rt Blan Case Missed Co	002-Machinery and equipment other than transposets. Total agement Total tyre Headquarters anagement urts	ort equipment		3,200, 308,613, 308,613, 308,613,
	Commercial (9- Industrial R	cation and Car Court Division Relations Cou	3-Assi t Total se Man n Total rt Blan Case Missed Co	002-Machinery and equipment other than transposets. Total agement Total tyre Headquarters anagement urts pense 012-Internal travel	ort equipment		3,200, 308,613, 308,613, 308,613, 73,935,
	Commercial (9- Industrial R	cation and Car Court Division Relations Cou	3-Assi t Total se Man n Total rt Blan Case Missed Co	002-Machinery and equipment other than transposets. Total agement Total tyre Headquarters anagement urts	ort equipment		3,200,1 308,613, 308,613,

	Program	Subprogra			2023-24 Approved	2023-24 Revised	2024-25 Estimat
Centre 009-		4-Specialis	2-E>	016-Medical supplies			2,000,0
				019-Training expenses			6,000,0
				023-Other goods and services			1,620,0
↓				024-Motor vehicle running expenses			80,977,58
+	 			025-Routine Maintenance of Assets 119-Premiums			24,094,0
+	+	+	2 Evn	ense Total			18,531,6 355,228,7
+	+		∠- ⊏xpe	ense rotai			333,220,1
+	+		3-As	sets			
+	†			002-Machinery and equipment other than transp	ort equipment		43,898,4
1	1			ets Total			43,898,4
							-,,
		4-Specialise	d Cou	ts Total			399,127,2
+	197-Adjudio	cation and Cas	se Man	agement Total			399,127,2
009- Ir	 dustrial Rol	ations Court	Rlantv	e Headquarters Total			399,127,2
003-11	Tuustiiai Kei	dions court	Dianty	e rieauquarters rotar			333,121,2
010-	Commercia	l Court - Lilor	nawe R	eaistry			
1		dication and C					
		4-Specialis					
			2-E>	pense			
	<u> </u>			012-Internal travel			16,240,0
				013-External travel			10,172,5
				014-Public Utilities			33,271,2
				015-Office supplies			43,059,1
				016-Medical supplies			6,480,8
				019-Training expenses			5,225,0
				023-Other goods and services			895,0
				024-Motor vehicle running expenses			82,920,0
	<u> </u>			025-Routine Maintenance of Assets			21,000,0
	<u> </u>			119-Premiums			34,293,4
↓	_		2-Expe	ense Total			253,557,1
┿							
			3-As		1, , , ,		55.050.0
┿			0.4	002-Machinery and equipment other than transp	ort equipment		55,056,0
+	 		3-Asse	ets Total			55,056,0
+	 	4 Consisting	d Carr	to Total			200 642 4
+	+	4-Specialise	Cou	ts rotar			308,613,1
+	107 Adjudio	nation and Car	o Man	agement Total			308,613,1
+	191-Adjudio		SE IVIAIT	agement rotal			300,013,1
010- C	ommercial (Court - Lilong	we Re	nistry Total			308,613,1
10.00	T	l Lilong	10 110	joury rotal			000,010,1
0.14							
ı U11-	Criminal Co	urt Division					
<u>U11-</u>		urt Division dication and C	ase Ma	anagement			
U11-		dication and C		nagement			
011-			urt	nagement			
U11-		dication and C	urt				331,685,0
011-		dication and C	urt	pense 012-Internal travel 013-External travel			331,685,(22,384,(
U11-		dication and C	urt 2-E>	pense 012-Internal travel 013-External travel 014-Public Utilities			22,384,0 9,600,0
U11-		dication and C	urt 2-E>	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies			22,384,0 9,600,0 77,461,3
U11-		dication and C	urt 2-E>	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses			22,384,0 9,600,0 77,461,3 22,377,
011-		dication and C	urt 2-E>	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services			22,384,1 9,600,1 77,461,3 22,377,4 4,600,1
011-		dication and C	urt 2-E>	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses			22,384, 9,600, 77,461, 22,377, 4,600, 166,906,
011-		dication and C	urt 2-Ex	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			22,384,1 9,600,1 77,461,5 22,377,4 4,600,1 166,906,7 25,212,1
011-		dication and C	urt 2-Ex	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums			22,384,1 9,600,0 77,461,3 22,377, 4,600,0 166,906,, 25,212,0 69,000,0
011-		dication and C	urt 2-Ex	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			22,384, 9,600, 77,461,3 22,377, 4,600,0 166,906, 25,212, 69,000,0
011-		dication and C	urt 2-Exp	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums			22,384, 9,600, 77,461,3 22,377, 4,600,0 166,906, 25,212, 69,000,0
011-		dication and C	2-Expo	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total			22,384,1 9,600,0 77,461,5 22,377,1 4,600,0 166,906,1 25,212,0 69,000,0 729,226,2
011-		dication and C	2-Expo	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transp	oort equipment		22,384,(9,600,(77,461,5 22,377,' 4,600,(166,906,, 25,212,(69,000,(729,226,2
011-		dication and C	2-Expo	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	ort equipment		22,384, 9,600,1 77,461,: 22,377, 4,600,1 166,906,: 25,212,1 69,000,1 729,226,: 31,000,1
011-		dication and C	2-Expo	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transp	ort equipment		22,384,(9,600,(77,461,5 22,377, 4,600,(166,906,) 25,212,(69,000,(729,226,2 31,000,(31,000,(
011-		dication and C	2-Expo	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transp	port equipment		22,384,1 9,600,0 77,461,3 22,377, 4,600,0 166,906,, 25,212,0 69,000,0
011-	197-Adjud	dication and C 2-High Co	2-Expo 3-Asset Total	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transp	port equipment		22,384, 9,600, 77,461,3 22,377, 4,600,0 166,906, 25,212,0 69,000,0 729,226,3 31,000,0 31,000,0 760,226,3
011-	197-Adjud	dication and C 2-High Co	2-Expo 3-Asset Total	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transpets Total	port equipment		22,384, 9,600, 77,461,3 22,377, 4,600,0 166,906, 25,212,0 69,000,0 729,226,3 31,000,0 31,000,0 760,226,3
	197-Adjudid	dication and C 2-High Co	2-Expo 2-Expo 3-Asso t Total	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transpets Total	oort equipment		22,384, 9,600, 77,461, 22,377, 4,600, 166,906, 25,212, 69,000, 729,226, 31,000, 31,000, 760,226,
	197-Adjudid	2-High Couraction and Castion and Casti	2-Expo 2-Expo 3-Asso t Total	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transpets Total	port equipment		22,384, 9,600, 77,461, 22,377, 4,600, 166,906, 25,212, 69,000, 729,226, 31,000, 31,000, 760,226,
011- C	197-Adjudid	2-High Courceation and Castron and Castro Tolvision To	2-Expo 2-Expo 3-Asso t Total	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transpets Total	ort equipment		22,384, 9,600, 77,461, 22,377, 4,600, 166,906, 25,212, 69,000, 729,226, 31,000, 31,000, 760,226,
011- C	197-Adjudic	2-High Cour 2-High Cour	2-Experiments 2-	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transpets Total	ort equipment		22,384, 9,600, 77,461, 22,377, 4,600, 166,906, 25,212, 69,000, 729,226, 31,000, 31,000, 760,226,
011- C	197-Adjudic	2-High Cour 2-High Cour 2-High Cour 2-High Cour ation and Cas	2-Experiments 2-	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transpets Total	bort equipment		22,384,1 9,600,1 77,461,3 22,377, 4,600,1 166,906,2 25,212,1 69,000,1 729,226,3 31,000,1
011- C	197-Adjudic	2-High Cour 2-High Cour	2-Expo 2-Expo 3-Asso t Total se Man tal	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transpets Total	ort equipment		22,384, 9,600,1 77,461,: 22,377, 4,600,1 166,906,: 25,212,1 69,000,1 729,226,: 31,000,1 31,000,1 760,226,:

e C			(Votes 0			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	CHUC			2-E>	014-Public Utilities			18,545,71
					015-Office supplies			38,900,00
					023-Other goods and services			2,400,00
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets			48,257,20 6,882,14
					119-Premiums			29,296,66
1				2-Exp	ense Total			208,667,09
								, ,
-				3-As	sets			47.075.00
-				2 100	002-Machinery and equipment other than transporters Total	ort equipment		17,075,00 17.075.00
				3-A55	ets Total			17,075,00
			2-High Cour	t Total				225,742,09
								, ,
		197-Adjudio	ation and Cas	se Man	agement Total			225,742,09
	40 D-		in Tatal					005 740 00
U	12- Re	venue divis	lon rotai					225,742,09
	013- 0	Criminal Co	urt Division -	Lilono	uwe registry			
	0.0		dication and C					
			2-High Co					
\bot				2-E	pense			
_					012-Internal travel			221,050,00
_					013-External travel			24,786,00
+			1		014-Public Utilities			48,780,00
+			-		015-Office supplies 016-Medical supplies			47,486,13 10,287,10
					019-Training expenses			5,232,00
					023-Other goods and services			4,800,00
					024-Motor vehicle running expenses			177,493,33
					025-Routine Maintenance of Assets			43,788,00
					119-Premiums			16,666,66
_				2-Exp	ense Total			600,369,23
+				2 14				
				3-AS	sets 002-Machinery and equipment other than transpo	ort oquipmont		47,319,33
-				3-Ass	ets Total	nt equipment		47,319,33
				0 7 100	1014			,0.0,00
			2-High Cour	t Total				647,688,57
		197-Adjudio	ation and Cas	se Man	agement Total			647,688,57
_	40.0		15: :::: 1					0.47.000.55
U	13- Cr	ımınaı Cour	T DIVISION - L	liongw	e registry Total			647,688,57
	014- I	ndustrial Co	ourt - Lilongv	ve reai	strv			
	•		dication and C					
			4-Specialis					
				2-E)	pense			
					012-Internal travel			82,723,00
					013-External travel			5,000,00
+					014-Public Utilities			16,246,00
+					015-Office supplies 016-Medical supplies			51,022,19 6,499,18
+					019-Training expenses			3,799,33
\top					023-Other goods and services			2,902,00
T					024-Motor vehicle running expenses			61,087,52
ፗ					025-Routine Maintenance of Assets			28,741,04
					119-Premiums			14,247,51
				2-Exp	ense Total			272,267,79
-				^ *				1
+					sets 002-Machinery and equipment other than transpo	rt equipment		34,495,02
+					ets Total	ar equipment		34,495,02
\top				2.100				0 1, 100,02
			4-Specialise	d Cou	rts Total			306,762,82
		197-Adjudio	ation and Cas	se Man	agement Total			306,762,82
4	44 :		<u> </u>	<u> </u>	T. (1)			***
0	14- Inc	dustrial Cou	ırt - Lilongwe	regist	ry lotal			306,762,83
+	015	nductrial C	urt - Mzuzu	Pogic ⁴	PM			
+	U 15- I		ourt - Mzuzu dication and C					1
+		191-Aujut	4-Speciali					<u> </u>
			- openan		pense			

	Program	Subprogra			2023-24 Approved	2023-24 Revised	2024-25 Estima
015-		m 4-Specialis	2-F	013-External travel			16,456,4
				014-Public Utilities			9,780,0
				015-Office supplies			19,076,9
				016-Medical supplies			3,810,8
				019-Training expenses			2,180,1
				023-Other goods and services			3,285,2
				024-Motor vehicle running expenses			34,372,8
_	-			025-Routine Maintenance of Assets			10,900,5
			۰	119-Premiums			8,175,4
			∠-Exp	ense Total T			160,023,3
			2 1	L ssets			
			3-A:	002-Machinery and equipment other than transpo	ort aquipment		16 250 0
			2 100	pooz-machinery and equipment other than transpo ets Total	T equipment		16,350,8 16,350,8
			3-ASS	ets Total T			10,330,6
		4-Specialise	d Cou	rte Total			176,374,
		4-Specialise	u cou				170,374,
	197-∆diudi	ration and Cas	se Man	agement Total			176,374,
	191-Aujuul		SC IVIAI	agement rotal			170,374,
015- lr	dustrial Cou	ırt - Mzuzu Ro	ogietro	r Total			176,374,
013-11	laustriai Cot	II C - IVIZUZU IX	gistry	Total			170,374,
016	- Civil Court	Division - Bla	antvre	r Registry			
710		dication and C		- 2 - 3			
	101-Auju	2-High Co		anagomoni.			
	1	≟-ingii oo		rpense			
1	1	1		012-Internal travel			113,877,
				013-External travel			2,500,
				014-Public Utilities			11,904,
				015-Office supplies			63,286,
				019-Training expenses			17,764,
				023-Other goods and services			67,800,
				024-Motor vehicle running expenses			133,085,
				025-Routine Maintenance of Assets			25,561,
				119-Premiums			60,280,
			2-Exp	ense Total			496,060,
							100,000,
			3-A	ssets			
				001-Transport equipment			1,398,180,
				002-Machinery and equipment other than transpo	ort equipment		18,295,
			3-Ass	ets Total			1,416,475,
							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		2-High Cour	t Total				1,912,535,
	197-Adjudio	cation and Cas	se Man	agement Total			1,912,535,
							, ,
016 - 0	Civil Court D	ivision - Blan	tyre R	egistry Total			1,912,535
017	- Family and	Probate					
	197-Adju	dication and C	ase M	anagement			
		4-Speciali	sed Co	ourts			
			2-E	rpense			
				012-Internal travel			75,630,
				013-External travel			2,100,
				014-Public Utilities			7,020
				015-Office supplies			24,601,
				016-Medical supplies			4,114,
				023-Other goods and services			2,120,
				024-Motor vehicle running expenses			66,185,
				025-Routine Maintenance of Assets			9,500
				119-Premiums			6,666
			2-Exp	ense Total			197,937
	1						
			3-A	ssets			
				002-Machinery and equipment other than transpo	ort equipment		7,805,
	1		3-Ass	ets Total			7,805,
	1	4-Specialise	d Cou	rts Total			205,742,
	197-Adjudio	cation and Cas	se Man	agement Total			205,742
		<u> </u>					
017 - F	amily and P	robate Total					205,742,
		<u> </u>	<u> </u>				
018		nmercial Divis					
	197-Adju	dication and C		anagement			
		2-High Co		İ	I	1	1

te			(Votes 0 Subprogra			2023-24 Approved	2023-24 Revised	2024-25 Estimat
	018 -	197-Adiu	2-High Cou	2-F	pense			
	0.10	107 / tajat	2 mg/1 00		012-Internal travel			23,122,3
					014-Public Utilities			12,240,8
					015-Office supplies			19,816,0
					016-Medical supplies			1,997,4
					019-Training expenses			3,935,0
					023-Other goods and services			950,0
					024-Motor vehicle running expenses			28,276,0
					025-Routine Maintenance of Assets			2,000,0
					119-Premiums			3,333,3
				2-Exp	ense Total			95,671,0
				3-As	ssets			
					002-Machinery and equipment other than transpo	ort equipment		4,200,0
				3-Ass	ets Total			4,200,0
			2-High Cour	t Total				99,871,0
		197-Adjudio	ation and Cas	se Man	agement Total			99,871,0
	018 - M	zuzu Comm	ercial Division	on Tota	al .			99,871,0
	019 -2		strial Relatio					
		197-Adjud	dication and C					ļ
			4-Speciali					
				2-E	pense			ļ
					012-Internal travel			33,180,0
					013-External travel			16,185,
					014-Public Utilities			12,300,0
					015-Office supplies			15,139,8
					019-Training expenses			3,000,0
					023-Other goods and services			560,0
					024-Motor vehicle running expenses			18,386,5
					025-Routine Maintenance of Assets			8,535,5
					119-Premiums			3,018,4
				2-Exp	ense Total			110,305,3
				3-As	ssets			
					002-Machinery and equipment other than transpo	ort equipment		11,250,0
				3-Ass	ets Total			11,250,0
								, ,
			4-Specialise	d Cou	rts Total			121,555,3
								, ,
		197-Adjudio	ation and Cas	se Man	agement Total			121,555,
					-g			,,,,,
	019 -Zo	mba Indust	rial Relations	Cour	t Total			121,555,
	<u> </u>			1				121,000,
	020 -F	inancial an	d Econcomi	. Crim	es Division			
			dication and C					
		101714	2-High Co		anagement.			
			g 50		rpense			
					012-Internal travel			56,595,0
-					013-External travel			11,000,0
7					014-Public Utilities			17,950,0
-					015-Office supplies			38,496,
-					016-Medical supplies			6,163,2
					019-Training expenses			5,294,
-					023-Other goods and services			3,200,
			1	-	024-Motor vehicle running expenses			
-				-				92,274,
			-		025-Routine Maintenance of Assets			34,500,0
-				2 -	119-Premiums			10,000,0
-				∠-⊏xp	ense Total I			275,473,
				~ .	<u> </u>			+
_				3-As	ssets			00.115
			ļ		002-Machinery and equipment other than transpo	prt equipment		33,140,0
_			ļ	3-Ass	ets Total			33,140,
				<u> </u>				
			2-High Cour	t Total				308,613,
								1
					agement Total		1	308,613,
		197-Adjudio	ation and Cas	se iviari	g			
	020 -Fir				Division Total			308,613,
	020 -Fir							308,613,

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		m					
080		al Assembl						
	001- I	Headquarte			· Camillana			
		020-iviana	agement and S		d Communication Technology			
-			1-IIIIOIIIIai		pense			
				Z-L/	001-Salaries in Cash	125,257,694	125,257,694	125,052,924
					003-Other allowances in cash	128,940,210	128,940,210	120,002,021
					012-Internal travel	3,600,000	3,600,000	24,825,000
					015-Office supplies	30,000,000	29,402,730	58,253,203
					019-Training expenses	4,800,000	4,800,000	
					022-Food and rations	1,247,832	1,247,832	1,000,000
					023-Other goods and services	520,000	255,500	2,100,000
					024-Motor vehicle running expenses	200,000	200,000	1,400,000
				2-Exp	ense Total	294,565,736	293,703,966	212,631,127
				L .				212 221 122
			1-Informatio	n and	Communication Technology Total	294,565,736	293,703,966	212,631,127
			2 Blonning	. Mon	l itoring and Evaluation			
			2-Pianini		pense			
				Z-L/	012-Internal travel	16,200,000	13,680,942	36,127,500
					013-External travel	10,200,000	13,000,342	6,632,000
			1		015-Office supplies			540,000
					019-Training expenses			2,450,000
					020-Acquisition of technical services	5,450,000	-	2,.00,000
					023-Other goods and services	-,,		2,000,000
					024-Motor vehicle running expenses	750,000		812,000
				2-Exp	ense Total	22,400,000	13,680,942	48,561,500
			2-Planning,	Monito	oring and Evaluation Total	22,400,000	13,680,942	48,561,500
			3-Cross C					
				2-E	pense			
					012-Internal travel	65,975,000	61,800,000	130,211,370
					013-External travel	11,560,000	11,192,100	- 00 100 000
					015-Office supplies	10,800,000	6,055,925	32,180,000
					019-Training expenses	3,200,000	3,200,000	12 000 000
					020-Acquisition of technical services	68,170,800	38,942,299	13,800,000
					022-Food and rations 023-Other goods and services	15,786,000	14,055,500	14,400,000
					024-Motor vehicle running expenses	5,722,500	5,722,500	8,700,000
					025-Routine Maintenance of Assets	3,722,300	3,722,300	5,000,000
				2-Eyn	ense Total	181,214,300	140,968,324	204,291,370
				Z-LAP	crise rotal	101,214,000	140,300,024	204,231,070
				3-As	ssets			
					002-Machinery and equipment other than transpo	8,000,000	-	8,000,000
				3-Ass	ets Total	8,000,000	-	8,000,000
			3-Cross Cut	ting Is	sues Total	189,214,300	140,968,324	212,291,370
			7-Adminis					
				2-E	rpense			**= * * * * * * * * * * * * * * * * * *
			1		001-Salaries in Cash	1,965,820,176	4,237,172,635	937,899,276
			1		003-Other allowances in cash	614,118,432	614,118,432	500 001 755
			 		012-Internal travel	413,573,650	410,620,163	538,061,750
			-		013-External travel	408,890,000	405,378,108 217,380,000	949,544,000
			+		014-Public Utilities 015-Office supplies	217,660,000 403,835,320	301,762,574	277,580,000 300,911,957
	-		 		016-Medical supplies	200,000	200,000	160,000
			1		018-Education supplies	15,000,000	15,000,000	16,500,000
			1		019-Training expenses	6,800,000	6,800,000	4,770,000
			1		020-Acquisition of technical services	342,887,555	333,994,454	213,845,891
			1		022-Food and rations	84,919,111	84,919,111	241,002,500
					023-Other goods and services	6,215,000	3,855,000	6,280,000
					024-Motor vehicle running expenses	511,805,000	511,805,000	630,438,900
					025-Routine Maintenance of Assets	277,303,646	170,135,242	391,542,500
					119-Premiums	52,175,688	49,866,045	77,852,092
				2-Exp	ense Total	5,321,203,578	7,363,006,764	4,586,388,866
				3-As	ssets			
			1		001-Transport equipment	60,000,000	-	363,100,000
			1		002-Buildings other than dwellings	23,800,000	-	
					002-Machinery and equipment other than transpo	371,712,757	52,067,693	622,524,480
			1	3-Ass	ets Total	455,512,757	52,067,693	985,624,480
	-		7 A duration to		atal	E 770 740 005	7 445 074 455	E E70 040 040
	<u> </u>		7-Administra	auon I	Ulai	5,776,716,335	7,415,074,457	5,572,013,346

		t Details						
Vote	Cost Centre	_	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financia	al Mana	agement and Audit Services			
				2-E	pense			
					001-Salaries in Cash	200,577,620	182,741,422	204,444,360
					003-Other allowances in cash	164,725,403	146,147,268	00 000 000
					012-Internal travel 013-External travel	7,840,000 23,700,000	7,840,000 18,273,120	26,800,000 26,803,000
					014-Public Utilities	840,000	10,273,120	20,003,000
					019-Training expenses	9,300,000	9,300,000	15,144,250
					023-Other goods and services	5,199,800	4,878,743	4,189,000
					024-Motor vehicle running expenses	1,144,500	1,144,500	1,769,000
					086-Current grants to Local government	150,000,000	150,000,000	150,000,000
				2-Ехр	ense Total	563,327,323	520,325,053	429,149,610
			8-Financial	Manag	ement and Audit Services Total	563,327,323	520,325,053	429,149,610
			9-Human	 Resou	rce Management			
					pense			
					001-Salaries in Cash	194,499,514	186,781,533	151,058,124
					003-Other allowances in cash	197,212,772	197,212,772	2,180,424,645
					012-Internal travel	57,733,213	52,973,181	282,430,584
				<u> </u>	013-External travel	92,860,000	91,996,551	228,050,000
	1			ļ	014-Public Utilities	9,200,000	9,200,000	1,200,000
					015-Office supplies	5,143,000	2,767,999	4,337,500
	1		-	1	016-Medical supplies	8,000,000	8,000,000	18,000,000
					018-Education supplies 019-Training expenses	37,420,000 2,000,000	870,654 2,000,000	77,000,000 38.900.000
					020-Acquisition of technical services	12,000,000	300,498	30,900,000
					022-Food and rations	18,591,999	18,591,999	6,400,000
					023-Other goods and services	4,300,001	4,300,001	8,100,000
					024-Motor vehicle running expenses	6,704,000	6,704,000	18,743,000
					119-Premiums	80,000,000	62,020,242	231,436,712
				2-Ехр	ense Total	725,664,499	643,719,430	3,246,080,565
			9-Human Re	sourc	e Management Total	725,664,499	643,719,430	3,246,080,565
		020-Manag	ement and Su	ipport S	Services Total	7,571,888,193	9,027,472,172	9,720,727,518
		407.1	1					
		187-Legis	lative and Ov					
			1-Fiellary		opense			
					001-Salaries in Cash	3,405,112,385	2,760,160,246	4,378,450,161
					003-Other allowances in cash	8,973,239,086	8,962,504,442	10,469,607,468
					012-Internal travel	4,952,318,200	3,681,712,833	5,139,145,000
					013-External travel	231,913,557	1,180,475,352	417,650,400
					014-Public Utilities	102,900,000	39,342,000	85,380,000
					015-Office supplies	221,093,900	74,260,631	282,283,025
					016-Medical supplies	4,164,736	2,082,360	39,000,000
	1		-	1	017-Rentals	48,240,000	2,033,802	38,401,764
	 			1	019-Training expenses 020-Acquisition of technical services	400,000 242,526,829	400,000 24,838,685	3,350,000 237,735,841
	1			 	022-Food and rations	56,166,363	24,838,685 51,379,292	413,400,000
					023-Other goods and services	86,007,220	82,448,819	115,882,500
					024-Motor vehicle running expenses	322,857,000	273,000,000	371,447,643
	1						,,	
					025-Routine Maintenance of Assets			52,500,000
				2-Ехр	025-Routine Maintenance of Assets ense Total	18,646,939,276	17,134,638,462	52,500,000 22,044,233,802
					ense Total		17,134,638,462	
					ense Total ssets	18,646,939,276		22,044,233,802
				3-A:	ense Total seets 002-Machinery and equipment other than transpo	18,646,939,276	100,000	22,044,233,802
				3-A:	ense Total ssets	18,646,939,276		
			1-Plenary m	3-Ass	ense Total ssets 002-Machinery and equipment other than transpo ets Total	18,646,939,276	100,000	22,044,233,802
				3-Ass 3-Ass	ense Total ssets 002-Machinery and equipment other than transport Total s Total	18,646,939,276 9,600,000 9,600,000	100,000 100,000	22,044,233,802 26,202,706 26,202,706
			1-Plenary m	3-Ass eeting tee sei	ense Total sets 002-Machinery and equipment other than transports total s Total vices	18,646,939,276 9,600,000 9,600,000	100,000 100,000	22,044,233,802 26,202,706 26,202,706
				3-Ass eeting tee sei	ense Total ssets 002-Machinery and equipment other than transport Total s Total	18,646,939,276 9,600,000 9,600,000	100,000 100,000	22,044,233,802 26,202,706 26,202,706
				3-Ass eeting tee sei	ense Total ssets 002-Machinery and equipment other than transports Total s Total vices continued to the strange of the	9,600,000 9,600,000 18,656,539,276	100,000 100,000 17,134,738,462	22,044,233,802 26,202,706 26,202,706 22,070,436,508
				3-Ass eeting tee sei	ense Total ssets 002-Machinery and equipment other than transports ts Total s Total vices quence 001-Salaries in Cash	18,646,939,276 9,600,000 9,600,000 18,656,539,276 201,174,300	100,000 100,000 17,134,738,462 201,174,300	22,044,233,802 26,202,706 26,202,706 22,070,436,508
				3-Ass eeting tee sei	ense Total Seets	18,646,939,276 9,600,000 9,600,000 18,656,539,276 201,174,300 91,200,000 3,353,682,618 983,590,000	100,000 100,000 17,134,738,462 201,174,300 91,200,000	22,044,233,802 26,202,706 26,202,706 22,070,436,508 392,802,324 4,465,963,900
				3-Ass eeting tee sei	ense Total sets 002-Machinery and equipment other than transports total s Total vices cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	18,646,939,276 9,600,000 9,600,000 18,656,539,276 201,174,300 91,200,000 3,353,682,618 983,590,000 64,660,000	100,000 100,000 17,134,738,462 201,174,300 91,200,000 3,230,532,342	22,044,233,802 26,202,706 26,202,706 22,070,436,508 392,802,324 4,465,963,900
				3-Ass eeting tee sei	ense Total ssets 002-Machinery and equipment other than transports ets Total s Total vices cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	18,646,939,276 9,600,000 9,600,000 18,656,539,276 201,174,300 91,200,000 3,353,682,618 983,590,000 64,660,000 3,600,000	100,000 100,000 17,134,738,462 201,174,300 91,200,000 3,230,532,342 980,755,841	22,044,233,802 26,202,706 26,202,706 22,070,436,508 392,802,324
				3-Ass eeting tee sei	ense Total ssets 002-Machinery and equipment other than transports total s Total vices cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses	18,646,939,276 9,600,000 9,600,000 18,656,539,276 201,174,300 91,200,000 3,353,682,618 983,590,000 64,660,000 3,600,000 2,400,000	100,000 100,000 17,134,738,462 201,174,300 91,200,000 3,230,532,342	22,044,233,802 26,202,706 26,202,706 22,070,436,508 392,802,324 4,465,963,900 1,800,582,000
				3-Ass eeting tee sei	ense Total ssets 002-Machinery and equipment other than transports ets Total s Total vices cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	18,646,939,276 9,600,000 9,600,000 18,656,539,276 201,174,300 91,200,000 3,353,682,618 983,590,000 64,660,000 3,600,000	100,000 100,000 17,134,738,462 201,174,300 91,200,000 3,230,532,342 980,755,841	22,044,233,802 26,202,706 26,202,706 22,070,436,508 392,802,324 4,465,963,900

Vote C	Cost	Program	Subprogra m 2-Committe 2-Committee 3-Outreac	2-Exp	024-Motor vehicle running expenses ense Total	3,144,425,000 8,294,277,379 8,294,277,379	2,606,483,130 7,520,942,055 7,520,942,055	3,711,542,460 10,945,876,399 10,945,876,399
			2-Committee	2-Expe	ense Total	8,294,277,379	7,520,942,055	10,945,876,399
				e servi		, , ,		
					ces Total	8,294,277,379	7 520 942 055	10 045 976 200
					000 10101			
			3-Outreac	h and I		-,,,-,-,-,-	7,020,042,000	10,040,070,000
					Public Affairs			
				2-E)	xpense	404 000 000	101 000 000	107 000 000
					001-Salaries in Cash 003-Other allowances in cash	121,230,696 55,680,000	121,230,696 55,680,000	197,828,928
					012-Internal travel	16,897,600	12,831,000	32,485,500
					013-External travel	16,100,000	14,989,534	14,416,000
					014-Public Utilities	840,000	-	200,000
					015-Office supplies	200,000	-	4,765,603
					019-Training expenses			-
					022-Food and rations	233,969		480,000
					023-Other goods and services 024-Motor vehicle running expenses	5,750,000 1,880,250	5,404,277	9,008,800 5,711,000
				2-Exp	ense Total	218,812,515	210,135,507	264,895,831
					7.00	210,012,010	210,100,001	
			3-Outreach	and Pu	blic Affairs Total	218,812,515	210,135,507	264,895,831
二		187-Legisla	tive and Over	sight T	otal	27,169,629,170	24,865,816,024	33,281,208,738
0	01- He	adquarters	 Total			34,741,517,363	33,893,288,196	43,001,936,256
080 - Na	ational	Assembly 7	Total			34,741,517,363	33,893,288,196	43,001,936,256
700 - 140	ationai	Assembly	lotai			04,741,017,000	00,000,200,100	40,001,300,200
081 - [lic Officers I	Declara	itions			
-+	001- I	Headquarter	rs agement and \$		t Comitoco			
-+		020-Mana			d Communication Technology			
-			1-iiiioiiiiai		pense			
					001-Salaries in Cash	14,436,887	14,436,887	14,436,886
					003-Other allowances in cash	785,000	785,000	1,300,000
					012-Internal travel	1,500,000	1,500,000	1,250,000
$-\!\!+\!\!$					019-Training expenses	2,205,003	3	1,800,000
					023-Other goods and services	140,000	140,000	300,000
-+				0 5	024-Motor vehicle running expenses	2,580,000	2,580,000	2,820,000
-+				2-Exp	ense Total	21,646,890	19,441,890	21,906,886
-				3-As	ssets			
					001-Transport equipment			196,147,500
					002-Machinery and equipment other than transpo	8,150,000	7,254,125	13,687,117
				3-Ass	ets Total	8,150,000	7,254,125	209,834,617
$-\!\!+\!\!$			4 1		Communication Technology Tetal	00 700 000	00 000 045	004 744 500
			1-Informatio	n and	Communication Technology Total	29,796,890	26,696,015	231,741,503
			2-Planning		toring and Evaluation			
				2-E)	pense			
					001-Salaries in Cash	18,386,387	18,386,386	18,386,387
					003-Other allowances in cash	795,000	788,385	1,200,000
-+					012-Internal travel 013-External travel	34,565,000 41,768,000	37,917,740 9,703,264	
-					014-Public Utilities	510,000	500,000	
					015-Office supplies	860,000	800,000	
					019-Training expenses	11,200,000	-	
					023-Other goods and services	60,000	60,000	
				0 -	024-Motor vehicle running expenses	11,880,000	11,520,000	10 555 55
-+				2-Exp	ense Total	120,024,387	79,675,775	19,586,387
-+				3-As	ssets			<u> </u>
					002-Machinery and equipment other than transpo	1,650,000	1,650,000	
\Box \Box				3-Ass	ets Total	1,650,000	1,650,000	
			0 Di			404 074 007	04 005 775	40 500 005
			∠-rianning,	wonite	oring and Evaluation Total	121,674,387	81,325,775	19,586,387
			3-Cross C					
				∠-E>	opense 012-Internal travel	17,750,000	17,748,056	20,250,000
					024-Motor vehicle running expenses	1,920,000	1,919,480	2,400,000
				2 Evn	ense Total	19,670,000	19,667,536	22,650,000
$\frac{1}{1}$			1	Z-EXU		, ,		
				z-Exp				
			3-Cross Cut		sues Total	19,670,000	19,667,536	22,650,000

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	_	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-E	pense			
					001-Salaries in Cash 003-Other allowances in cash	104,913,432 3,240,000	119,506,291 3,240,000	111,950,646 3,240,000
					012-Internal travel	1,275,000	1,267,320	500,000
					013-External travel	30,050,000	28,023,530	40,104,000
					014-Public Utilities	16,602,000	17,959,233	16,602,000
					015-Office supplies	37,228,500	28,018,239	39,461,000
					017-Rentals	74,500,000	66,664,485	69,000,000
					019-Training expenses	7,033,000	2,609,286	21,760,000
					023-Other goods and services	43,500,000	40,502,262	46,680,000
					024-Motor vehicle running expenses	61,440,000	61,290,920	74,550,000
					025-Routine Maintenance of Assets	37,603,241	57,097,453	48,800,000
					119-Premiums	15,000,000	9,530,667	16,000,000
				2-Exp	ense Total	432,385,173	435,709,686	488,647,646
				3-As	ssets			
					002-Machinery and equipment other than transpo	3,726,001	5,616,844	8,959,000
				3-Ass	ets Total	3,726,001	5,616,844	8,959,000
				<u> </u>				
			7-Administr	ation T	otal	436,111,174	441,326,530	497,606,646
			0.5					
	 		8-Financia		agement and Audit Services			
	-			2-E)	one Salarias in Cash	00 500 777	00 500 770	00 500 770
	 		 		001-Salaries in Cash	29,529,775	29,529,772	29,529,779
			 		003-Other allowances in cash	945,000	945,000	945,000
			 		012-Internal travel 013-External travel	1,535,000	1,533,315 1,697,986	10,780,000
						11,952,000 7,440,000	1,097,986	14,352,000 9,000,000
					019-Training expenses 023-Other goods and services	1,200,000	1,700,000	2,200,000
					024-Motor vehicle running expenses	10,089,788	9,939,322	13,750,000
				2-Evn	ense Total	62,691,563	45,345,395	80,556,779
				Z-Lxp	ense rotal	02,031,000	40,040,000	00,000,778
			8-Financial	Manag	ement and Audit Services Total	62,691,563	45,345,395	80,556,779
			9-Human	Resoui	rce Management			
				2-E>	rpense			
					001-Salaries in Cash	14,436,887	14,436,886	18,436,886
					003-Other allowances in cash	785,000	785,000	785,000
					012-Internal travel	3,660,000	4,414,726	6,860,000
					013-External travel	48,484,000	37,447,508	34,512,000
					015-Office supplies	2,105,000	1,891,836	2,919,500
					019-Training expenses	20,760,000	9,420,677	12,700,000
					023-Other goods and services	400,000	400,000	700,000
					024-Motor vehicle running expenses	1,320,000	858,920	1,950,000
				0.5	098-Employment-related Social Benefits in Cash	12,500,000	10,000,000	9,621,883
				2-Exp	ense Total	104,450,887	79,655,553	88,485,269
			0 H D.		Management Tatal	404 450 007	70.055.550	00.405.000
			9-Human Re	Source	e Management Total	104,450,887	79,655,553	88,485,269
		020 Manag	oment and Su	nnort S	L Services Total	774,394,901	694,016,804	940,626,584
		020-iviariagi	I	l I	bervices rotal	114,354,501	034,010,004	940,020,304
		186-Asse	t Declarations	!				
		100-71330			lanagement			
					pense			
	1				001-Salaries in Cash	65,827,641	65,827,641	69,827,640
					003-Other allowances in cash	2,535,000	2,535,000	2,905,001
	1				012-Internal travel	29,130,000	53,497,652	115,720,000
	1				013-External travel	53,226,000	23,936,439	166,940,000
					014-Public Utilities	1,680,000	3,460,000	3,960,000
					015-Office supplies	19,103,595	17,879,877	30,799,000
					019-Training expenses	27,700,000	10,636,248	43,400,000
					023-Other goods and services	362,000	362,000	430,000
					024-Motor vehicle running expenses	26,003,200	66,748,684	49,050,000
				2-Exp	ense Total	225,567,436	244,883,541	483,031,641
								-
				3-As	ssets			
					001-Transport equipment	181,000,000	124,892,039	
					002-Machinery and equipment other than transpo	3,653,671	3,651,886	15,900,000
				3-Ass	ets Total	184,653,671	128,543,925	15,900,000
			2-Declaratio	ns Ma	nagement Total	410,221,107	373,427,466	498,931,641
		186-Asset F	 Declarations T	otal		410,221,107	373,427,466	498,931,641
	004 11-							
	1001- HE	adquarters	ıotaı	<u> </u>		1,184,616,008	1,067,444,270	1,439,558,225

Rec	urrent	Details	(Votes 0	10 - 2	240)			
	Centre		Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
			Officers Decla					
081 - E	Director	ate of Public	c Officers De	clarati	ons Total	1,184,616,008	1,067,444,270	1,439,558,225
082	Indone	ndont Com	plaints Comn	niccio	1			
002		leadquarte		11155101	·			
			agement and S	Suppor	t Services			
					d Communication Technology			
				2-E)	pense			
					001-Salaries in Cash	22,217,454	22,137,986	7,828,656
					003-Other allowances in cash 009-Employers' pensions contribution	75,000	75,000	1,099,380 770,316
				2-Exp	ense Total	22,292,454	22,212,986	9,698,352
						22,202,101	22,212,000	0,000,002
			1-Informatio	n and	Communication Technology Total	22,292,454	22,212,986	9,698,352
			3-Cross C	uttina	Issues			
			0 0.000 0		pense			
					001-Salaries in Cash	33,434,025	138,603,534	12,645,304
					003-Other allowances in cash	135,000	135,000	4,467,199
					009-Employers' pensions contribution			2,102,006
<u> </u>					015-Office supplies	10,000,000	16,800,000	9,990,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	14,400,000 3,000,000	14,252,876 258,863	20,000,000 10,010,000
				2-Exp	ense Total	60,969,025	170,050,273	59,214,509
						30,300,020	110,000,210	55,217,009
			3-Cross Cut	ting Is:	sues Total	60,969,025	170,050,273	59,214,509
						<u> </u>		<u> </u>
			7-Adminis					
				2-E	xpense	07.504.540	54 000 045	00 000 700
-					001-Salaries in Cash 003-Other allowances in cash	27,524,546 361,300	51,388,015 361,300	32,239,728 8,117,616
					009-Employers' pensions contribution	301,300	301,300	3,478,990
					012-Internal travel	34,400,000	38,812,428	112,736,933
					013-External travel	- 1, 100,000	,-,	33,933,332
					014-Public Utilities	22,950,000	11,050,000	21,580,000
					015-Office supplies	4,450,000	6,461,740	17,150,001
					019-Training expenses			27,533,334
					023-Other goods and services	12,630,000	8,995,567	8,400,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	6,000,000	2 507 250	24,088,400 40,000,000
					119-Premiums	7,500,000	3,507,259 5,369,205	12,700,000
				2-Exp	ense Total	115,815,845	125,945,513	341,958,334
						- / / -	-,,-	, , , , , , , , , , , , , , , , , , , ,
				3-As	sets			
					001-Transport equipment			220,000,000
					002-Machinery and equipment other than transpo	31,000,000	13,477,747	50,000,000
				3-Ass	ets Total	31,000,000	13,477,747	270,000,000
			7-Administra	ation T	otal	146,815,845	139,423,260	611,958,334
			ı - Auministi	acion I	Olai	1-0,010,040	133,423,200	011,900,004
			8-Financia	l Mana	gement and Audit Services			
					pense			
					001-Salaries in Cash	24,266,358	24,266,358	18,004,304
					003-Other allowances in cash	165,000	165,000	2,317,005
				2 =	009-Employers' pensions contribution	04 404 050	24 424 250	2,343,638
-				∠- ⊏ xp	ense Total	24,431,358	24,431,358	22,664,947
			8-Financial I	Manag	ement and Audit Services Total	24,431,358	24,431,358	22,664,947
						,,,	_ :, ::::,::::	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			9-Human F	Resou	ce Management			
				2-E	pense			
					001-Salaries in Cash	12,189,351	12,189,350	13,950,704
					003-Other allowances in cash	95,000	95,000	5,482,000
-					009-Employers' pensions contribution 012-Internal travel	30,000,000	30,000,000	2,495,175
					013-External travel	28,800,000	50,000,000	
					014-Public Utilities	4,050,000	4,050,000	
					015-Office supplies	6,375,000	3,000,000	
					019-Training expenses	5,600,000	2,081,072	
					024-Motor vehicle running expenses	12,868,800	12,868,800	
				2-Exp	ense Total	99,978,151	64,284,222	21,927,879
			9-Human Re	source	e Management Total	99,978,151	64,284,222	21,927,879
<u></u>		020-Manage	ement and Su	pport S	Services Total	354,486,833	420,402,099	725,464,021

	ullelli	Dotaiis	(Votes 0		2 7 0)			
	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<u> </u>	\vdash	160 lm/cs	tinations and	Danalı	tions			
		102-Inves	tigations and		and Legal Services			
					pense			
					001-Salaries in Cash	21,580,918	21,580,871	62,930,392
	\vdash				003-Other allowances in cash 009-Employers' pensions contribution	200,000	200,000	18,545,999
					012-Internal travel	81,520,000	52,516,400	12,133,611 43,437,200
					013-External travel	15,600,000	-	10, 101,200
					014-Public Utilities	4,050,000	4,050,000	
	igsquare				015-Office supplies	8,200,000	6,001,250	26,200,000
	\vdash				016-Medical supplies	9,000,000	11 500 000	3,000,000
					018-Education supplies 019-Training expenses	11,600,000	11,500,000 3,447,825	8,252,800 10,000,000
					020-Acquisition of technical services	5,000,000	-	4,000,000
					023-Other goods and services		10,580,520	20,400,000
					024-Motor vehicle running expenses	8,006,200	8,006,200	11,648,000
	\vdash			2-Exp	ense Total	164,757,118	117,883,066	220,548,002
				3_Δ	ssets			
				J-/A	001-Transport equipment	90,000,000	69,560,000	
					002-Machinery and equipment other than transpo	500,000	500,000	
	\Box			3-Ass	ets Total	90,500,000	70,060,000	
	\vdash		4 Investigation	<u> </u>	ad Logal Saminas Tatal	0EE 0E7 440	407.040.000	220 540 000
	\vdash		ı-ınvestigat	ions at	nd Legal Services Total	255,257,118	187,943,066	220,548,002
			2-Civic Ed	ucatio	n			
					pense			
					001-Salaries in Cash			2,194,897
					003-Other allowances in cash			1,502,999
	\vdash				009-Employers' pensions contribution 012-Internal travel	29,150,000	17,556,800	1,480,776
					014-Public Utilities	1,350,000	1,350,000	
					015-Office supplies	2,400,000	2,400,000	
					023-Other goods and services			1,000,000
				٥.	024-Motor vehicle running expenses	10,800,000	21,727,471	5,100,000
<u> </u>				2-Exp	ense Total	43,700,000	43,034,271	11,278,672
 			2-Civic Educ	cation	Total	43,700,000	43,034,271	11,278,672
					. • • • • • • • • • • • • • • • • • • •	10,100,000	.0,00 .,2	,,,
		162-Investig	ations and R	esolutio	ons Total	298,957,118	230,977,337	231,826,674
<u> </u>	004 11							
	1001- He					050 440 054	054 050 400	057.000.005
082 - 1		adquarters	Total			653,443,951	651,379,436	957,290,695
				ssion	Total			
			Total aints Commi	ssion	Total	653,443,951 653,443,951	651,379,436 651,379,436	957,290,695 957,290,695
	ndepend	dent Compl	aints Commi		Total			
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi dent and Cal quarters	binet				
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi lident and Cal lquarters	binet Suppor	t Services			
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi lident and Cal lquarters	binet Suppor				
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi lident and Cal lquarters	binet Suppor	t Services d Communication Technology			
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi lident and Cal lquarters	binet Suppor	t Services d Communication Technology pense 012-Internal travel 015-Office supplies	23,560,000 13,308,806	21,060,000 10,608,806	957,290,695 31,260,000 12,778,896
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi lident and Cal lquarters	Supportion an	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	23,560,000 13,308,806 3,000,000	21,060,000 10,608,806 3,000,000	31,260,000 12,778,896 4,500,000
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi lident and Cal lquarters	Supportion an	t Services d Communication Technology pense 012-Internal travel 015-Office supplies	23,560,000 13,308,806	21,060,000 10,608,806	957,290,695 31,260,000 12,778,896
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi ident and Cal iquarters agement and 1-Informat	Supportion an 2-Exp	t Services d Communication Technology spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total	23,560,000 13,308,806 3,000,000 39,868,806	21,060,000 10,608,806 3,000,000 34,668,806	31,260,000 12,778,896 4,500,000 48,538,896
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi ident and Cal iquarters agement and : 1-Informati	Supportion and	t Services d Communication Technology ppense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Communication Technology Total	23,560,000 13,308,806 3,000,000	21,060,000 10,608,806 3,000,000	31,260,000 12,778,896 4,500,000 48,538,896
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi ident and Cal iquarters agement and 1-Informat	Supportion and 2-Exp	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Communication Technology Total	23,560,000 13,308,806 3,000,000 39,868,806	21,060,000 10,608,806 3,000,000 34,668,806	31,260,000 12,778,896 4,500,000
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi ident and Cal iquarters agement and : 1-Informati	Supportion and 2-Exp	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Communication Technology Total	23,560,000 13,308,806 3,000,000 39,868,806 39,868,806	21,060,000 10,608,806 3,000,000 34,668,806	31,260,000 12,778,896 4,500,000 48,538,896
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi ident and Cal iquarters agement and : 1-Informati	Supportion and 2-Exp	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Communication Technology Total spense 001-Salaries in Cash	23,560,000 13,308,806 3,000,000 39,868,806 39,868,806	21,060,000 10,608,806 3,000,000 34,668,806 34,668,806	31,260,000 12,778,896 4,500,000 48,538,896 48,538,896
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi ident and Cal iquarters agement and : 1-Informati	Supportion and 2-Exp	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Communication Technology Total	23,560,000 13,308,806 3,000,000 39,868,806 39,868,806	21,060,000 10,608,806 3,000,000 34,668,806 34,668,806 3,738,673,750 675,880,031	31,260,000 12,778,896 4,500,000 48,538,896 48,538,896 2,909,976,205 1,119,697,429
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi ident and Cal iquarters agement and : 1-Informati	Supportion and 2-Exp	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Communication Technology Total spense 001-Salaries in Cash 003-Other allowances in cash	23,560,000 13,308,806 3,000,000 39,868,806 39,868,806	21,060,000 10,608,806 3,000,000 34,668,806 34,668,806	31,260,000 12,778,896 4,500,000 48,538,896 48,538,896 2,909,976,205 1,119,697,429 1,176,994,825
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi ident and Cal iquarters agement and : 1-Informati	Supportion and 2-Exp	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Communication Technology Total pense 001-Salaries in Cash 003-Other allowances in cash 0112-Internal travel 013-External travel 014-Public Utilities	23,560,000 13,308,806 3,000,000 39,868,806 39,868,806 1,761,211,113 675,880,031 980,685,993 470,205,991 333,684,000	21,060,000 10,608,806 3,000,000 34,668,806 34,668,806 3,738,673,750 675,880,031 1,089,656,699 578,381,033 253,621,911	31,260,000 12,778,896 4,500,000 48,538,896 48,538,896 2,909,976,205 1,119,697,429 1,176,994,825 739,545,000 261,996,000
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi ident and Cal iquarters agement and : 1-Informati	Supportion and 2-Exp	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Communication Technology Total	23,560,000 13,308,806 3,000,000 39,868,806 39,868,806 1,761,211,113 675,880,031 980,685,993 470,205,991	21,060,000 10,608,806 3,000,000 34,668,806 34,668,806 373,738,673,750 675,880,031 1,089,656,699 578,381,033	31,260,000 12,778,896 4,500,000 48,538,896 2,909,976,205 1,119,697,429 1,176,994,825 739,545,000 261,996,000 448,252,009
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi ident and Cal iquarters agement and : 1-Informati	Supportion and 2-Exp	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Communication Technology Total Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies	23,560,000 13,308,806 3,000,000 39,868,806 39,868,806 1,761,211,113 675,880,031 980,685,993 470,205,991 333,684,000 388,473,089	21,060,000 10,608,806 3,000,000 34,668,806 34,668,806 34,668,806 3738,673,750 675,880,031 1,089,656,699 578,381,033 253,621,911 390,984,466	31,260,000 12,778,896 4,500,000 48,538,896 2,909,976,205 1,119,697,429 1,176,994,825 739,545,000 261,996,000 448,252,009
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi ident and Cal iquarters agement and : 1-Informati	Supportion and 2-Exp	d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Communication Technology Total spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses	23,560,000 13,308,806 3,000,000 39,868,806 39,868,806 1,761,211,113 675,880,031 980,685,993 470,205,991 333,684,000 388,473,089 4,301,505	21,060,000 10,608,806 3,000,000 34,668,806 34,668,806 34,668,806 3738,673,750 675,880,031 1,089,656,699 578,381,033 253,621,911 390,984,466 2,494,000	31,260,000 12,778,896 4,500,000 48,538,896 2,909,976,205 1,119,697,429 1,176,994,825 739,545,000 261,996,000 448,252,009 8,900,000
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi ident and Cal iquarters agement and : 1-Informati	Supportion and 2-Exp	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Communication Technology Total Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies	23,560,000 13,308,806 3,000,000 39,868,806 39,868,806 1,761,211,113 675,880,031 980,685,993 470,205,991 333,684,000 388,473,089	21,060,000 10,608,806 3,000,000 34,668,806 34,668,806 34,668,806 3738,673,750 675,880,031 1,089,656,699 578,381,033 253,621,911 390,984,466	31,260,000 12,778,896 4,500,000 48,538,896 2,909,976,205 1,119,697,429 1,176,994,825 739,545,000 261,996,000 448,252,009 8,900,000
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi ident and Cal iquarters agement and : 1-Informati	Supportion and 2-Exp	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Communication Technology Total Communication Technology Total communication Technology Total dispense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses	23,560,000 13,308,806 3,000,000 39,868,806 39,868,806 39,868,806 39,868,806 4,761,211,113 675,880,031 980,685,993 470,205,991 333,684,000 388,473,089 4,301,505 500,000,000 167,889,000 908,121,657	21,060,000 10,608,806 3,000,000 34,668,806 3,738,673,750 675,880,031 1,089,656,699 578,381,033 253,621,911 390,984,466 2,494,000 378,507,411 164,420,577 1,123,391,657	31,260,000 12,778,896 4,500,000 48,538,896 48,538,896 2,909,976,205 1,119,697,429 1,176,994,825 739,545,000 261,996,000 448,252,009 8,900,000 200,000,000 223,239,562 998,874,317
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi ident and Cal iquarters agement and : 1-Informati	Supportion and 2-Exp	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Communication Technology Total Communication Technology Total communication Technology Total pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses	23,560,000 13,308,806 3,000,000 39,868,806 39,868,806 39,868,806 39,868,806 4,70,205,991 333,684,000 388,473,089 4,301,505 500,000,000 167,889,000 908,121,657 328,859,964	21,060,000 10,608,806 3,000,000 34,668,806 34,668,806 34,668,806 34,668,806 575,880,031 1,089,656,699 578,381,033 253,621,911 390,984,466 2,494,000 378,507,411 164,420,577 1,123,391,657 501,919,316	31,260,000 12,778,896 4,500,000 48,538,896 2,909,976,205 1,119,697,429 1,176,994,825 739,545,000 261,996,000 448,252,009 8,900,000 223,239,562 998,874,317 307,847,480
	ndepend - Office 001- 0	dent Compl of the Presi	aints Commi ident and Cal iquarters agement and : 1-Informati	Supportion and 2-Exp	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Communication Technology Total Communication Technology Total communication Technology Total dispense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses	23,560,000 13,308,806 3,000,000 39,868,806 39,868,806 39,868,806 39,868,806 4,761,211,113 675,880,031 980,685,993 470,205,991 333,684,000 388,473,089 4,301,505 500,000,000 167,889,000 908,121,657	21,060,000 10,608,806 3,000,000 34,668,806 3,738,673,750 675,880,031 1,089,656,699 578,381,033 253,621,911 390,984,466 2,494,000 378,507,411 164,420,577 1,123,391,657	31,260,000 12,778,896 4,500,000 48,538,896

Rec	u c	. Dolano	1.0.00	. •	- /			
Vote	Cost Centre		Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administra					
				3-A	ssets	4 000 000 000	200 200 205	4 000 000
					001-Transport equipment 002-Machinery and equipment other than transport	1,000,000,000 365,673,303	999,690,665 346,703,235	4,000,000 179,428,462
				3-Ass	1002-Machinery and equipment other than transpo T T T T T T T T T T T T T T T T T T T	1,365,673,303	1,346,393,900	183,428,462
			7-Administr	ation 1	otal	8,275,865,646	10,528,306,675	9,456,651,289
			9 Einanaid	l Man	agement and Audit Consisses			
			o-Financia		agement and Audit Services xpense			
				Z-L.	012-Internal travel	112,758,622	161,858,622	79,738,973
					013-External travel	8,375,000	875,000	56,828,000
					015-Office supplies	30,034,507	10,553,827	31,230,829
					019-Training expenses	10,709,901	510,000	33,196,410
					024-Motor vehicle running expenses	17,792,000	17,400,000	25,539,200
				2-Exp	ense Total	179,670,030	191,197,449	226,533,412
				3-A	ssets	00.050.000	44 700 700	00 550 000
				2 400	002-Machinery and equipment other than transpo		11,703,706	28,550,000
			+	3-ASS	ets Total I	29,850,000	11,703,706	28,550,000
			8-Financial	Manag	ement and Audit Services Total	209,520,030	202,901,155	255,083,412
			0 H	 	roo Managamant			
	1		ษ-numan		rce Management xpense			
	1			Z-E.	012-Internal travel	109,943,081	109,683,081	129,775,000
				1	013-External travel	162,035,136	146,435,136	260,756,000
					015-Office supplies	7,713,425	7,593,425	11,853,125
					018-Education supplies	72,343,200	72,343,200	104,830,000
					019-Training expenses	15,621,664	15,501,664	34,414,000
					024-Motor vehicle running expenses	6,037,500	5,877,500	13,913,870
				2-Exp	ense Total	373,694,006	357,434,006	555,541,995
				<u> </u>				
				3-A	ssets	25 225 222	05.005.000	04.445.000
				0 4	002-Machinery and equipment other than transpo		35,995,000	34,415,000
				3-Ass	ets Total T	35,995,000	35,995,000	34,415,000
			9-Human Re	esourc	e Management Total	409,689,006	393,429,006	589,956,995
		000 M						
		020-Manag			e Management Total Services Total	409,689,006 8,934,943,488	393,429,006 11,159,305,642	589,956,995 10,350,230,592
			ement and Su	upport \$	Services Total			
			ement and Su utive and Cab	upport S	Services Total upport			
			ement and Su utive and Cab	upport Soinet Soordir	Services Total			
			ement and Su utive and Cab	upport Sinet Si	Services Total upport action and Quality Assurance			
			ement and Su utive and Cab	upport Sinet Si	Services Total upport nation and Quality Assurance expense	8,934,943,488	11,159,305,642	
			ement and Su utive and Cab	upport Sinet Si	Services Total Japort Jation and Quality Assurance Spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	1,786,460,116 43,532,000 101,136,657	11,159,305,642 1,786,460,115 43,532,000 83,736,657	10,350,230,592
			ement and Su utive and Cab	upport Sinet Si	Services Total upport lation and Quality Assurance xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	1,786,460,116 43,532,000 101,136,657 6,300,000	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000	10,350,230,592 10,350,230,592 261,964,310 104,000,000
			ement and Su utive and Cab	upport Sinet Si	Services Total Jupport Juppo	1,786,460,116 43,532,000 101,136,657 6,300,000 6,300,000	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000	10,350,230,592 261,964,310 104,000,000 5,113,910
			ement and Su utive and Cab	pinet Si coordir 2-E	Services Total Jupport Juppo	1,786,460,116 43,532,000 101,136,657 6,300,000 6,300,000 15,635,045	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045	261,964,310 104,000,000 5,113,910 82,880,000
			ement and Su utive and Cab	pinet Si coordir 2-E	Services Total Jupport Juppo	1,786,460,116 43,532,000 101,136,657 6,300,000 6,300,000	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000	10,350,230,592 10,350,230,592 261,964,310 104,000,000 5,113,910
			ement and Su utive and Cab	pipport Si binet Si coordir 2-E:	Services Total Japort Jation and Quality Assurance Spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses ense Total	1,786,460,116 43,532,000 101,136,657 6,300,000 6,300,000 15,635,045	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045	261,964,310 104,000,000 5,113,910 82,880,000
			ement and Su utive and Cab	pipport Si binet Si coordir 2-E:	Services Total Lipport Lation and Quality Assurance Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses ense Total	1,786,460,116 43,532,000 101,136,657 6,300,000 6,300,000 15,635,045 1,959,363,818	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817	261,964,310 104,000,000 5,113,910 82,880,000 453,958,220
			ement and Su utive and Cab	pinet Si coording 2-E: 2-Exp	Services Total Japort Jation and Quality Assurance Spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses ense Total	1,786,460,116 43,532,000 101,136,657 6,300,000 6,300,000 15,635,045 1,959,363,818	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045	261,964,310 104,000,000 5,113,910 82,880,000
			ement and Sulvive and Cat 1-Policy C	2-Exp	Services Total Jupport Juptort Juptor	1,786,460,116 43,532,000 101,136,657 6,300,000 6,300,000 15,635,045 1,959,363,818	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817 14,156,000 14,156,000	261,964,310 10,350,230,592 261,964,310 104,000,000 5,113,910 82,880,000 453,958,220 20,300,000 20,300,000
			ement and Sulvive and Cat 1-Policy C	2-Exp	Services Total Ipport Ination and Quality Assurance Ination and Quality Assurance Ination and Quality Assurance Ination and Quality Assurance Ination and Ination Ination Ination and Ination	8,934,943,488 1,786,460,116 43,532,000 101,136,657 6,300,000 6,300,000 15,635,045 1,959,363,818	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817	261,964,310 104,000,000 5,113,910 82,880,000 453,958,220 20,300,000
			ement and Sulvive and Cat 1-Policy C	2-Exp 3-Ass ordina	Services Total Japort Jation and Quality Assurance Spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transports tion and Quality Assurance Total	1,786,460,116 43,532,000 101,136,657 6,300,000 6,300,000 15,635,045 1,959,363,818	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817 14,156,000 14,156,000	261,964,310 104,000,000 5,113,910 82,880,000 453,958,220 20,300,000 20,300,000
			ement and Sultive and Cab 1-Policy C	2-Exp 3-Ass ordina	Services Total Japort Jation and Quality Assurance Expense Journal of the services of the	1,786,460,116 43,532,000 101,136,657 6,300,000 6,300,000 15,635,045 1,959,363,818	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817 14,156,000 14,156,000	261,964,310 104,000,000 5,113,910 82,880,000 453,958,220 20,300,000 20,300,000 474,258,220
			ement and Sultive and Cab 1-Policy C	2-Exp 3-Ass ordina	Services Total Japort Jation and Quality Assurance Journal Services in Cash	1,786,460,116 43,532,000 101,136,657 6,300,000 6,300,000 15,635,045 1,959,363,818	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817 14,156,000 14,156,000	261,964,310 104,000,000 5,113,910 82,880,000 453,958,220 20,300,000 20,300,000 474,258,220
			ement and Sultive and Cab 1-Policy C	2-Exp 3-Ass ordina	Services Total Japort Jation and Quality Assurance Axpense Journal Italian County Journal Italian Journal Quality Assurance Total Journal Italian Journa	8,934,943,488 1,786,460,116 43,532,000 101,136,657 6,300,000 6,300,000 15,635,045 1,959,363,818 14,156,000 14,156,000 1,973,519,818	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817 14,156,000 14,156,000 1,940,919,817	261,964,310 10,350,230,592 261,964,310 104,000,000 5,113,910 82,880,000 453,958,220 20,300,000 20,300,000 474,258,220 1,768,658,175 72,364,400
			ement and Sultive and Cab 1-Policy C	2-Exp 3-Ass ordina	Services Total Japort Jation and Quality Assurance Repense Journal Country Journal Cou	8,934,943,488 1,786,460,116 43,532,000 101,136,657 6,300,000 15,635,045 1,959,363,818 14,156,000 14,156,000 1,973,519,818	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817 14,156,000 14,156,000 1,940,919,817	261,964,310 10,350,230,592 261,964,310 104,000,000 5,113,910 82,880,000 453,958,220 20,300,000 20,300,000 474,258,220 1,768,658,175 72,364,400 121,901,534
			ement and Sultive and Cab 1-Policy C	2-Exp 3-Ass ordina	Services Total Japort Jation and Quality Assurance spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses ense Total Seets 002-Machinery and equipment other than transport et Total tion and Quality Assurance Total ort spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	1,786,460,116 43,532,000 101,136,657 6,300,000 15,635,045 1,959,363,818 14,156,000 14,156,000 1,973,519,818	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817 14,156,000 14,156,000 1,940,919,817	261,964,310 10,350,230,592 261,964,310 104,000,000 5,113,910 82,880,000 453,958,220 20,300,000 20,300,000 474,258,220 1,768,658,175 72,364,400 121,901,534 40,680,000
			ement and Sultive and Cab 1-Policy C	2-Exp 3-Ass ordina	Services Total Japort Jation and Quality Assurance spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses ense Total Seets 002-Machinery and equipment other than transporters tion and Quality Assurance Total ition and Quality Assurance Total 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies	1,786,460,116 43,532,000 101,136,657 6,300,000 15,635,045 1,959,363,818 14,156,000 14,156,000 14,156,000 11,973,519,818	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817 14,156,000 14,156,000 1,940,919,817 85,419,657 4,600,000 39,228,136	261,964,310 104,000,000 5,113,910 82,880,000 453,958,220 20,300,000 20,300,000 474,258,220 1,768,658,175 72,364,400 121,901,534 40,680,000 8,756,067
			ement and Sultive and Cab 1-Policy C	2-Exp 3-Ass ordina	Services Total Japort Jation and Quality Assurance Spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-External travel 015-Office supplies 024-Motor vehicle running expenses ense Total Sesets 002-Machinery and equipment other than transports total Lition and Quality Assurance Total Ort Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 0113-External travel 0115-Office supplies 016-Medical supplies	1,786,460,116 43,532,000 101,136,657 6,300,000 6,300,000 15,635,045 1,959,363,818 14,156,000 14,156,000 14,156,000 14,156,000 11,973,519,818	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817 14,156,000 14,156,000 1,940,919,817 85,419,657 4,600,000 39,228,136 312,340,283	261,964,310 104,000,000 5,113,910 82,880,000 453,958,220 20,300,000 20,300,000 474,258,220 1,768,658,175 72,364,400 121,901,534 40,680,000 8,756,067 229,086,314
			ement and Sultive and Cab 1-Policy C	2-Exp 3-Ass ordina	Services Total Japort Jation and Quality Assurance Expense Journal Travel Journal Total Jou	1,786,460,116 43,532,000 101,136,657 6,300,000 6,300,000 15,635,045 1,959,363,818 14,156,000 14,156,000 14,156,000 1,973,519,818 124,619,657 11,100,000 13,620,000 157,760,000 468,424,043	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817 14,156,000 14,156,000 14,156,000 1,940,919,817 85,419,657 4,600,000 39,228,136 312,340,283 495,124,043	261,964,310 104,000,000 5,113,910 82,880,000 453,958,220 20,300,000 20,300,000 474,258,220 1,768,658,175 72,364,400 121,901,534 40,680,000 8,756,067 229,086,314 639,200,000
			ement and Sultive and Cab 1-Policy C	2-Exp 3-Ass ordina	Services Total Japort Jation and Quality Assurance Assurance Assurance Assurance Assurance Assurance Assurance Assurance Assurance Assurance Assurance Assurance Assurance Assurance Jone Assurance Assurance Jone Assurance Assurance Jone Assurance Assurance Jon	1,786,460,116 43,532,000 101,136,657 6,300,000 6,300,000 15,635,045 1,959,363,818 14,156,000 14,156,000 14,156,000 1,973,519,818 124,619,657 11,100,000 13,620,000 157,760,000 468,424,043 29,800,000	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817 14,156,000 14,156,000 1,940,919,817 85,419,657 4,600,000 39,228,136 312,340,283 495,124,043 15,800,000	261,964,310 10,350,230,592 261,964,310 104,000,000 5,113,910 82,880,000 453,958,220 20,300,000 20,300,000 474,258,220 1,768,658,175 72,364,400 121,901,534 40,680,000 8,756,067 229,086,314 639,200,000 15,000,000
			ement and Sultive and Cab 1-Policy C	pipport similar pipport simila	Services Total Japort Jation and Quality Assurance Expense Journal Travel Journal Total Jou	1,786,460,116 43,532,000 101,136,657 6,300,000 6,300,000 15,635,045 1,959,363,818 14,156,000 14,156,000 14,156,000 1,973,519,818 124,619,657 11,100,000 13,620,000 157,760,000 468,424,043	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817 14,156,000 14,156,000 14,156,000 1,940,919,817 85,419,657 4,600,000 39,228,136 312,340,283 495,124,043	261,964,310 10,350,230,592 261,964,310 104,000,000 5,113,910 82,880,000 453,958,220 20,300,000 20,300,000 474,258,220 1,768,658,175 72,364,400 121,901,534 40,680,000 8,756,067 229,086,314 639,200,000 15,000,000 1,010,080,000
			ement and Sultive and Cab 1-Policy C	pipport similar pipport simila	Services Total Japort Jation and Quality Assurance Repense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses ense Total Seets 002-Machinery and equipment other than transporter tion and Quality Assurance Total tion and Quality Assurance Total out xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 013-External travel 015-Office supplies 016-Medical supplies 017-Rentals 019-Training expenses 024-Motor vehicle running expenses	1,786,460,116 43,532,000 101,136,657 6,300,000 15,635,045 1,959,363,818 14,156,000 14,156,000 14,156,000 11,973,519,818 124,619,657 11,100,000 13,620,000 157,760,000 468,424,043 29,800,000 797,358,000	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817 14,156,000 14,156,000 14,156,000 1,940,919,817 85,419,657 4,600,000 39,228,136 312,340,283 495,124,043 15,800,000 797,358,000	10,350,230,592 261,964,310 104,000,000 5,113,910 82,880,000 453,958,220 20,300,000 20,300,000 474,258,220 1,768,658,175 72,364,400 121,901,534 40,680,000 8,756,067 229,086,314 639,200,000 15,000,000
			ement and Sultive and Cab 1-Policy C	2-Exp	Services Total Japort Jation and Quality Assurance spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 002-Machinery and equipment other than transporters 105-Office supplies 004-Motor vehicle running expenses 005-Machinery and equipment other than transporters 005-Machinery and equipment other than transporters 006-Machinery and equipment other than transporters 007-Machinery and equipment other than transporters 008-Machinery and equipment other than transporters 009-Machinery and equipment other than transporters 019-Machinery and equipment other than	1,786,460,116 43,532,000 101,136,657 6,300,000 15,635,045 1,959,363,818 14,156,000 14,156,000 14,156,000 14,156,000 15,760,000 13,620,000 157,760,000 468,424,043 29,800,000 797,358,000 1,602,681,700	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817 14,156,000 14,156,000 14,156,000 1,940,919,817 85,419,657 4,600,000 39,228,136 312,340,283 495,124,043 15,800,000 797,358,000 1,749,870,119	10,350,230,592 261,964,310 104,000,000 5,113,910 82,880,000 453,958,220 20,300,000 20,300,000 474,258,220 1,768,658,175 72,364,400 121,901,534 40,680,000 8,756,067 229,086,314 639,200,000 15,000,000 1,010,080,000 3,905,726,490
			ement and Sultive and Cab 1-Policy C	2-Exp 3-Ass Support S 2-Exp 3-Ass 3-Ass 2-Exp 2-Exp 3-Ass 3-Ass 3-Ass	Services Total Japort Jation and Quality Assurance Expense Journal Travel Journal Travel Journal Total Jo	1,786,460,116 43,532,000 101,136,657 6,300,000 6,300,000 15,635,045 1,959,363,818 14,156,000 14,156,000 14,156,000 1,973,519,818 124,619,657 11,100,000 13,620,000 157,760,000 468,424,043 29,800,000 797,358,000 1,602,681,700	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817 14,156,000 14,156,000 14,156,000 1,940,919,817 85,419,657 4,600,000 39,228,136 312,340,283 495,124,043 15,800,000 797,358,000 1,749,870,119	10,350,230,592 261,964,310 104,000,000 5,113,910 82,880,000 453,958,220 20,300,000 20,300,000 474,258,220 1,768,658,175 72,364,400 121,901,534 40,680,000 8,756,067 229,086,314 639,200,000 15,000,000 1,010,080,000 3,905,726,490
			ement and Sultive and Cab 1-Policy C	2-Exp 3-Ass Support S 2-Exp 3-Ass 3-Ass 2-Exp 2-Exp 3-Ass 3-Ass 3-Ass	Services Total Japort Jation and Quality Assurance spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 002-Machinery and equipment other than transporters 105-Office supplies 004-Motor vehicle running expenses 005-Machinery and equipment other than transporters 005-Machinery and equipment other than transporters 006-Machinery and equipment other than transporters 007-Machinery and equipment other than transporters 008-Machinery and equipment other than transporters 009-Machinery and equipment other than transporters 019-Machinery and equipment other than	1,786,460,116 43,532,000 101,136,657 6,300,000 15,635,045 1,959,363,818 14,156,000 14,156,000 14,156,000 14,156,000 15,760,000 13,620,000 157,760,000 468,424,043 29,800,000 797,358,000 1,602,681,700	11,159,305,642 1,786,460,115 43,532,000 83,736,657 100,000 2,400,000 10,535,045 1,926,763,817 14,156,000 14,156,000 14,156,000 1,940,919,817 85,419,657 4,600,000 39,228,136 312,340,283 495,124,043 15,800,000 797,358,000 1,749,870,119	261,964,310 104,000,000 5,113,910 82,880,000 453,958,220 20,300,000 20,300,000 474,258,220 1,768,658,175 72,364,400 121,901,534 40,680,000 8,756,067 229,086,314 639,200,000 1,010,080,000 3,905,726,490

		(Votes 0					
Cost Centre		Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		2-Cabinet S	upport	Total	1,718,456,700	1,841,378,537	3,981,501,490
	104 Evecuti	ve and Cabin	ot Sun	port Total	3,691,976,518	3.782.298.354	4,455,759,710
	134-LXecuti	ve and Cabin	et Sup	John Total	3,091,970,310	3,702,290,334	4,433,739,710
001- O.	P.C. Headqı	uarters Total			12,626,920,006	14,941,603,996	14,805,990,302
003- 8	Statutory Co	prporation					
		gement and					
		2-Planning		itoring and Evaluation kpense			
				012-Internal travel	29,750,000	29,750,000	
			2 5.00	019-Training expenses ense Total	5,000,000 34,750,000	1,970,000	
			2-Exp	erise Total	34,750,000	31,720,000	
		2-Planning,	Monito	ring and Evaluation Total	34,750,000	31,720,000	
		7-Adminis	tration				
		7 Adminio		pense			
				001-Salaries in Cash 003-Other allowances in cash			233,938,035
				012-Internal travel	14,190,000	24,050,000	110,466,250 79,350,000
				014-Public Utilities	29,000,000	21,252,724	24,000,000
				015-Office supplies	47,200,000	57,754,772	81,150,000
				019-Training expenses 020-Acquisition of technical services	10.800.000	_	1,750,000
				023-Other goods and services	14,800,000	15,302,775	22,080,000
				024-Motor vehicle running expenses	43,500,000	40,667,038	65,016,000
				025-Routine Maintenance of Assets	33,000,000	27,187,491	42,000,000
			2-Exp	119-Premiums ense Total	3,700,000 196,190,000	3,123,900 189,338,700	5,000,000 664,750,285
			Z EXP	Total	100,100,000	100,000,700	001,700,200
			3-As	ssets	40,000,000	40.054.000	40 400 000
			3-Ass	002-Machinery and equipment other than transpo ets Total	10,000,000 10,000,000	16,351,300 16,351,300	12,400,000 12,400,000
			0 7100	sto rotar	10,000,000	10,001,000	12,100,000
		7-Administr	ation T	otal	206,190,000	205,690,000	677,150,285
		8-Financia	l Mana	gement and Audit Services			
		o i manore		pense			
				012-Internal travel	21,790,000	21,790,000	16,200,000
				019-Training expenses 023-Other goods and services	3,700,000 500,000	- 187,500	3,774,000
				024-Motor vehicle running expenses	300,000	107,300	18,690,000
			2-Exp	ense Total	25,990,000	21,977,500	38,664,000
		8-Financial	Manag	ement and Audit Services Total	25,990,000	21,977,500	38,664,000
		0-i ilialiciai	viariag	ement and Addit Services Total	25,550,000	21,377,300	30,004,000
				rce Management			
			2-E	onse 012-Internal travel	18,250,000	17,550,000	20,030,000
				013-External travel	32,045,380	36,172,380	56,510,000
				019-Training expenses	13,000,000	16,000,000	45,250,000
			2. Evr	024-Motor vehicle running expenses ense Total	950,000 64,245,380	2,065,500 71,787,880	1,000,000 122,790,000
			∠-⊏xp	ense i Utai	U4,240,36U	11,101,000	122,790,000
		9-Human Re	sourc	e Management Total	64,245,380	71,787,880	122,790,000
	020-Manage	ement and Si	Inport [©]	Services Total	331,175,380	331,175,380	838,604,285
	ozo-iviariayi	Janoin and St	PPOIL	SOLVIOSS TOTAL	331,173,300	001,170,000	
	193-Publi	c Service Del					
		5-Statutor		orations Performance Management			
			Z-E)	001-Salaries in Cash	228,187,790	228,187,790	
				003-Other allowances in cash	80,511,200	80,500,200	
			2-Exp	ense Total	308,698,990	308,687,990	
		5-Statutory	Corpo	rations Performance Management Total	308,698,990	308,687,990	
	400 D : "				200 000 005	•	
	」193-Public S	Service Delive	ery rota	dl	308,698,990	308,687,990	
003- Sta	atutory Cor	oration Tota	ıl		639,874,370	639,863,370	838,604,285
			d d		639,874,370	639,863,370	838,604,285
	Former Pres			ipport	639,874,370	639,863,370	838,604,285

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
	Centre		Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	006- I	194-Exec	3-Former F	2-E	kpense	200 770 070	000 770 070	007.074.440
					001-Salaries in Cash 003-Other allowances in cash	232,773,073 208,318,668	232,773,073 208,307,669	287,674,116 277,007,776
					012-Internal travel	144,837,559	179,744,900	239,890,000
					013-External travel	238,808,400	509,175,741	571,124,000
					014-Public Utilities	124,019,200	132,383,256	128,413,603
					015-Office supplies	67,056,500	53,181,250	106,442,000
					016-Medical supplies	30,000,000	37,043,513	65,000,000
					019-Training expenses	57,480,000	51,338,937	77,000,000
					024-Motor vehicle running expenses	148,300,000	228,700,714	280,440,000
					025-Routine Maintenance of Assets	63,000,000	29,579,582	67,500,000
				2 Evn	119-Premiums ense Total	9,000,000 1,323,593,400	2,716,406 1,664,945,041	15,000,000 2,115,491,495
				2-Lxp	erise rotai	1,323,393,400	1,004,943,041	2,113,491,493
				3-As	ssets			
					002-Machinery and equipment other than transpo	14,250,000	2,250,000	28,500,000
				3-Ass	ets Total	14,250,000	2,250,000	28,500,000
			3-Former Pr	esider	nts Total	1,337,843,400	1,667,195,041	2,143,991,495
		194-Executi	ve and Cabin	et Sup	port Total	1,337,843,400	1,667,195,041	2,143,991,495
	006- Fo	rmer Presid	lency Total			1,337,843,400	1,667,195,041	2,143,991,495
	007 -		Disaster Ma					
		020-Mana	gement and					
			1-Informat		d Communication Technology			
				2-E)	onse 012-Internal travel	8,240,000	7,240,000	
					014-Public Utilities	780,000	780,000	
					015-Office supplies	3,135,000	1,635,000	
					018-Education supplies	4,000,000	4,000,000	
					024-Motor vehicle running expenses	940,000	940,000	
					025-Routine Maintenance of Assets	400,000	400,000	
				2-Exp	ense Total	17,495,000	14,995,000	
			1-Informatio	n and	Communication Technology Total	17,495,000	14,995,000	
					itoring and Evaluation			
			2110111111		pense			
					012-Internal travel	40,158,000	40,158,000	
					013-External travel	15,000,000	10,000,000	
					018-Education supplies	8,400,000	400,000	
					024-Motor vehicle running expenses	5,760,000	15,760,000	
				2-Exp	ense Total	69,318,000	66,318,000	
			2-Planning,	Monito	pring and Evaluation Total	69,318,000	66,318,000	
			7-Adminis	tration				
					rpense			
					001-Salaries in Cash			526,807,311
					003-Other allowances in cash			252,847,000
					012-Internal travel	7,155,000	8,055,000	192,200,000
				-	013-External travel 014-Public Utilities	15,446,666 18,260,000	9,446,666 31,260,000	37,700,000 45,200,000
					015-Office supplies	15,475,000	14,475,000	71,000,000
					018-Education supplies	5,071,091	1,071,091	93,000,000
					019-Training expenses	5,5,501	.,0,001	9,000,000
					023-Other goods and services	11,000,000	14,000,000	30,780,000
					024-Motor vehicle running expenses	35,620,000	40,620,000	154,358,112
					025-Routine Maintenance of Assets	600,000	600,000	64,800,000
				0 =	119-Premiums	100 65= ===	110 === ===	21,100,000
				2-Exp	ense Total	108,627,757	119,527,757	1,498,792,423
				3-As	Seets	art oquinment		10,000,000
				3-400	002-Machinery and equipment other than transpo ets Total	r i equipinient		10,000,000 10,000,000
				U-∩33	5.5 Total			10,000,000
			7-Administra	ation T	otal	108,627,757	119,527,757	1,508,792,423
						, , , , .	, , , , .	,,, .20
			8-Financia		gement and Audit Services	-	-	
				2-E	pense			
—					012-Internal travel	14,800,000	6,800,000	
					015-Office supplies	7,220,000	7,220,000	
			ļ	<u> </u>	018-Education supplies	2,000,000	2,000,000	

Rec	urrent	Details	(Votes 0	10 - 2	240)			
	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financial	2-E>	023-Other goods and services	2,000,000	2,000,000	
					024-Motor vehicle running expenses	600,000	5,600,000	
				2-Expe	ense Total	26,620,000	23,620,000	
			8-Financial I	Manag	ement and Audit Services Total	26,620,000	23,620,000	
			0-1 Illaliciai i	viailag	ement and Addit dervices Total	20,020,000	23,020,000	
			9-Human I		ce Management			
				2-E)	pense			
					012-Internal travel	5,650,000	5,650,000	
					013-External travel 015-Office supplies	2,888,000 9,500,000	1,888,000 9,500,000	
					018-Education supplies	1,400,000	9,300,000	
					024-Motor vehicle running expenses	600,000	600,000	
				2-Expe	ense Total	20,038,000	17,638,000	
			9-Human Re	source	Management Total	20,038,000	17,638,000	
		020_Manage	ment and Su	nnort S	Services Total	242,098,757	242,098,757	1,508,792,423
		020-iviariaye	and Su	pport	DELVICES TOTAL	242,090,737	242,090,737	1,300,792,423
		195-Disas	ter Risk Mana	agemei	nt			
			1-Disaster	Prepa	redness and Response			
				2-E>	pense			
					001-Salaries in Cash	366,423,455	349,169,926	
					003-Other allowances in cash 012-Internal travel	138,414,000 93.240.000	52,386,274	10 500 000
					013-External travel	45,594,000	93,240,000 45,594,000	19,500,000
					014-Public Utilities	4 0,084,000	7,000,000	
					015-Office supplies	11,225,000	29,025,000	
					024-Motor vehicle running expenses	90,906,077	106,906,077	16,500,000
					025-Routine Maintenance of Assets	118,017,043	130,517,043	
					119-Premiums	12,000,000	16,800,000	22 222 222
				2-Expe	ense Total	875,819,575	830,638,320	36,000,000
			1-Disaster P	repare	dness and Response Total	875,819,575	830,638,320	36,000,000
							,,.	
			2-Disaster		ence and Recovery			
				2-E>	pense			
					012-Internal travel	108,226,000	127,026,000	
					013-External travel 014-Public Utilities	5,640,000 620,000	5,640,000 620,000	
					023-Other goods and services	020,000	16,500,000	
					024-Motor vehicle running expenses	32,240,000	32,240,000	
				2-Expe	ense Total	146,726,000	182,026,000	
			2-Disaster R	esilier	ce and Recovery Total	146,726,000	182,026,000	
		195-Disaste	r Risk Manag	ement	Total	1,022,545,575	1,012,664,320	36,000,000
	007 - Po	overty and E	Disaster Man	ageme	nt Total	1,264,644,332	1,254,763,077	1,544,792,423
	013-	Performance	Enforceme	nt Den	artment			
	0.0		c Service Deli		artmont			
•				nce M	anagement Practices			
				2-E>	pense			442.22.
					001-Salaries in Cash	56,657,542	56,657,541	113,486,865
					003-Other allowances in cash 012-Internal travel	16,984,000 29,925,000	16,984,000 29,925,000	38,308,000 76,550,000
					013-External travel	23,220,000	23,220,000	28.475.800
					014-Public Utilities	13,907,520	13,907,520	16,926,000
					015-Office supplies	28,845,840	28,845,840	41,730,400
					019-Training expenses	11,896,000	11,896,000	16,606,000
					023-Other goods and services	1,000,000	1,000,000	3,600,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	27,694,160 24,259,023	27,694,160 24,259,023	56,006,160 29,078,440
					119-Premiums	1,600,000	1,600,000	1,250,000
				2-Expe	ense Total	235,989,085	235,989,084	422,017,665
								,::,;:00
				3-As	sets			<u> </u>
					001-Transport equipment	7.000.000	7.000.000	120,000,000
					002-Machinery and equipment other than transpo		7,800,000	2,400,000
				J-ASS	ets Total	7,800,000	7,800,000	122,400,000
			4-Perfoman	ce Man	agement Practices Total	243,789,085	243,789,084	544,417,665
		400 F				040 700 055	040 700 05:	F/1 11=
		193-Public S	Service Delive	ery Tota	al .	243,789,085	243,789,084	544,417,665

Cost	Progi		(Votes 0' Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
			nforcement D					
013-	Perform	ance E	nforcement	Depar	tment Total	243,789,085	243,789,084	544,417,665
015	5- Contra	act Ned	otiation Uni	t				
			gement and S	Suppor				
			7-Adminis					
				2-E)	xpense	00 575 000	04 770 040	07.000.047
					001-Salaries in Cash 003-Other allowances in cash	98,575,280 15,988,000	81,770,949	67,238,347 28,610,000
					012-Internal travel	46,280,000	29.280.000	31,440,000
					013-External travel	13,124,999	7,044,999	43,638,000
					014-Public Utilities	7,444,613	5,495,000	8,580,000
					015-Office supplies	16,177,120	17,077,120	21,143,200
					019-Training expenses	9,125,000	8,475,000	1,020,000
					023-Other goods and services	800,000	800,000 33,734,600	1,000,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	48,734,600 15,513,280	33,734,600	56,238,380 14,400,000
					119-Premiums	2,500,000	-	6,000,000
				2-Expe	ense Total	274,262,892	220,270,948	279,307,927
						, ,	,	, ,
					sets			
					002-Machinery and equipment other than transpo	2,850,000	24,049,613	3,300,420
				3-Asse	ets Total	2,850,000	24,049,613	3,300,420
			7-Administra	ation T	otal	277,112,892	244,320,561	282,608,347
			/-Auministra	ation i	otai	211,112,092	244,320,561	202,000,347
	020-1	/lanage	ment and Su	nnort S	Services Total	277,112,892	244,320,561	282,608,347
	020	, and a		pport	3111000 10101	211,112,002	211,020,001	202,000,011
015-	Contrac	t Nego	tiation Unit	Total		277,112,892	244,320,561	282,608,347
017			lic Events					
	020)-Mana	gement and S					
			7-Adminis		pense			
				Z-E)	001-Salaries in Cash	82,639,130	59,752,099	95,385,184
					003-Other allowances in cash	29,512,577	-	43,128,000
					012-Internal travel	121,368,000	129,784,000	205,250,000
					013-External travel	3,000,000	-	2,400,000
					014-Public Utilities	24,000,000	9,532,000	21,000,000
					015-Office supplies	16,818,000	17,268,000	51,000,000
	_				019-Training expenses	3,000,000	-	7,000,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	55,000,000 22,928,769	65,186,000 35,444,769	178,000,000 85,000,000
				2-Eyn	ense Total	358,266,476	316,966,868	688,163,184
				Z-LXP	Siloc Total	000,200,410	010,000,000	000,100,10-
				3-As	ssets			
					001-Transport equipment	65,000,000	65,000,000	
					002-Machinery and equipment other than transpo	7,500,000	11,500,000	18,000,000
				3-Asse	ets Total	72,500,000	76,500,000	18,000,000
			7 4	-41 T	-4-1	400 700 470	202 400 000	700 400 404
-			7-Administra	ation I	Otal	430,766,476	393,466,868	706,163,184
	020-1	/lanage	ment and Su	pport S	Services Total	430,766,476	393.466.868	706,163,184
	020°N	age	o and ou	- POIL C		100,100,710	000, 700,000	700,100,10
017-N	<u>Natio</u> nal	Public	Events Tota	ıl		430,766,476	393,466,868	706,163,184
019			of Innovation					
	020)-Mana	gement and S					
			1-intormat		d Communication Technology			
				∠-E)	onse 012-Internal travel	16,470,000	16,470,000	10,500,000
					013-External travel	8,320,000	8,320,000	10,500,000
					015-Office supplies	5,525,000	3,320,000	1,500,000
					019-Training expenses		2,500,000	
					024-Motor vehicle running expenses	1,800,000	1,800,000	2,250,000
				2-Expe	ense Total	26,590,000	29,090,000	14,250,000
				~ .				
+					sets	40.050.000	40.050.000	40 740 000
					002-Machinery and equipment other than transpo ets Total	13,250,000 13,250,000	49,250,000 49,250,000	13,740,000 13,740,000
				U-MSS(olo i Olai	13,230,000	45,∠30,000	13,740,000
		I						
			1-Informatio	n and	Communication Technology Total	39.840.000	78.340.000	27.990.000
			1-Informatio	n and	Communication Technology Total	39,840,000	78,340,000	27,990,000

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
	Cost Centre		Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Planning	2-E	012-Internal travel	10,600,000	65,800,000	37,525,000
					015-Office supplies			1,925,000
				2 Evn	024-Motor vehicle running expenses ense Total	8,200,000 18,800,000	17,200,000 83,000,000	11,370,500 50,820,500
				Z-⊏xp	erise Total	10,000,000	63,000,000	50,620,500
			2-Planning,	Monito	oring and Evaluation Total	18,800,000	83,000,000	50,820,500
			3-Cross C					
				2-E)	opense 012-Internal travel	2,280,000	2 290 000	
-					014-Public Utilities	480,000	2,280,000	
					016-Medical supplies	.00,000		4,000,000
					024-Motor vehicle running expenses	960,000	960,000	, ,
				2-Exp	ense Total	3,720,000	3,240,000	4,000,000
				2.4				
				3-As	sets 002-Intellectual property products	25,000,000	139,000,000	
				3-Ass	ets Total	25,000,000	139,000,000	
				0 7 100	1014	20,000,000	100,000,000	
			3-Cross Cut	ting Is	sues Total	28,720,000	142,240,000	4,000,000
	-		7-Adminis					
				2-E)	pense 001-Salaries in Cash	83,075,410		113,571,944
	1				003-Other allowances in cash	27,027,000	546,134	69,275,000
					012-Internal travel	21,021,000	010,101	39,630,000
					013-External travel			11,000,000
					014-Public Utilities	10,200,000	13,180,000	11,520,000
					015-Office supplies	25,700,000	25,270,000	27,178,000
					023-Other goods and services 024-Motor vehicle running expenses	1,500,000 8,400,000	5,000,000 10,400,000	13,018,000 21,920,240
-					025-Routine Maintenance of Assets	17,400,000	14,400,000	6,500,000
					119-Premiums	11,100,000	11,100,000	450,000
				2-Exp	ense Total	173,302,410	68,796,134	314,063,184
-				3-As	sets	44.750.000	44.750.000	0.740.000
				3-Acc	002-Machinery and equipment other than transpo ets Total	14,756,000 14,756,000	14,756,000 14,756,000	9,740,000 9,740,000
-				J-A33	ets Total	14,730,000	14,730,000	9,740,000
			7-Administra	ation T	otal	188,058,410	83,552,134	323,803,184
							•	•
			8-Financia		gement and Audit Services (pense			
				Z-E)	012-Internal travel	5,450,000	5,450,000	9,400,000
					024-Motor vehicle running expenses	1,600,000	3,600,000	4,941,260
				2-Exp	ense Total	7,050,000	9,050,000	14,341,260
			8-Financial I	Manag	ement and Audit Services Total	7,050,000	9,050,000	14,341,260
			Q_Uiiman I	Posc	ce Management			
			9-Hulliali I		pense			
	1		1	/				6,400,000
					012-Internal travel			
1					019-Training expenses			12,000,000
					019-Training expenses 024-Motor vehicle running expenses			12,000,000 2,492,000
				2-Exp	019-Training expenses			12,000,000
			Q.Human Pa		019-Training expenses 024-Motor vehicle running expenses ense Total			12,000,000 2,492,000 20,892,000
			9-Human Re		019-Training expenses 024-Motor vehicle running expenses			12,000,000 2,492,000
		020-Managa		sourc	019-Training expenses 024-Motor vehicle running expenses ense Total	282,468,410	396,182,134	12,000,000 2,492,000 20,892,000
		Ŭ	ement and Su	source ipport S	019-Training expenses 024-Motor vehicle running expenses ense Total e Management Total	282,468,410	396,182,134	12,000,000 2,492,000 20,892,000 20,892,000
		Ŭ	ement and Su c Service Deli	esourc ipport S	019-Training expenses 024-Motor vehicle running expenses ense Total e Management Total Services Total	282,468,410	396,182,134	12,000,000 2,492,000 20,892,000 20,892,000
		Ŭ	ement and Su	pport Sivery	019-Training expenses 024-Motor vehicle running expenses ense Total e Management Total Services Total	282,468,410	396,182,134	12,000,000 2,492,000 20,892,000 20,892,000
		Ŭ	ement and Su c Service Deli	pport Sivery	019-Training expenses 024-Motor vehicle running expenses ense Total e Management Total Services Total rmation expense			12,000,000 2,492,000 20,892,000 20,892,000
		Ŭ	ement and Su c Service Deli	pport Sivery	019-Training expenses 024-Motor vehicle running expenses ense Total e Management Total Services Total rmation expense 012-Internal travel	1,930,000	1,930,000	12,000,000 2,492,000 20,892,000 20,892,000
		Ŭ	ement and Su c Service Deli	pport Sivery to Info	019-Training expenses 024-Motor vehicle running expenses ense Total e Management Total Services Total rmation expense			12,000,000 2,492,000 20,892,000 20,892,000
		Ŭ	ement and Su c Service Deli	pport Sivery to Info	019-Training expenses 024-Motor vehicle running expenses ense Total e Management Total Services Total rmation pense 012-Internal travel 024-Motor vehicle running expenses	1,930,000 400,000	1,930,000	12,000,000 2,492,000 20,892,000 20,892,000
		Ŭ	ement and Su c Service Deli	ipport Sivery to Info 2-Exp	019-Training expenses 024-Motor vehicle running expenses ense Total e Management Total Gervices Total rmation expense 012-Internal travel 024-Motor vehicle running expenses ense Total	1,930,000 400,000	1,930,000	12,000,000 2,492,000 20,892,000 20,892,000
		Ŭ	ement and Su c Service Deli 2-Access	ivery to Info 2-Exp	019-Training expenses 024-Motor vehicle running expenses ense Total e Management Total Services Total rmation pense 012-Internal travel 024-Motor vehicle running expenses ense Total attion Total	1,930,000 400,000 2,330,000	1,930,000 400,000 2,330,000	12,000,000 2,492,000 20,892,000 20,892,000
		Ŭ	ement and Su c Service Deli 2-Access	ivery to Info 2-Exp Inform	019-Training expenses 024-Motor vehicle running expenses ense Total e Management Total Services Total Frantion spense 012-Internal travel 024-Motor vehicle running expenses ense Total anation Total anagement Practices	1,930,000 400,000 2,330,000	1,930,000 400,000 2,330,000	12,000,000 2,492,000 20,892,000 20,892,000
		Ŭ	ement and Su c Service Deli 2-Access	ivery to Info 2-Exp Inform	019-Training expenses 024-Motor vehicle running expenses ense Total E Management Total Services Total Frmation (spense) 012-Internal travel 024-Motor vehicle running expenses ense Total aution Total anagement Practices (spense)	1,930,000 400,000 2,330,000 2,330,000	1,930,000 400,000 2,330,000 2,330,000	12,000,000 2,492,000 20,892,000 20,892,000
		Ŭ	ement and Su c Service Deli 2-Access	ivery to Info 2-Exp Inform	019-Training expenses 024-Motor vehicle running expenses ense Total e Management Total Services Total Frantion spense 012-Internal travel 024-Motor vehicle running expenses ense Total anation Total anagement Practices	1,930,000 400,000 2,330,000	1,930,000 400,000 2,330,000 2,330,000	12,000,000 2,492,000 20,892,000 20,892,000
		Ŭ	ement and Su c Service Deli 2-Access	pport Sivery to Info 2-E) 2-Exp Inform 2-E)	019-Training expenses 024-Motor vehicle running expenses ense Total Exercises Total Cervices	1,930,000 400,000 2,330,000 2,330,000	1,930,000 400,000 2,330,000 2,330,000	12,000,000 2,492,000 20,892,000 20,892,000

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		m					
090 - 0	019-De	193-Public			agement Practices	07 700 000	40.004.000	
			4-Perroman	ce war	nagement Practices Total	27,720,000	19,824,000	
		193-Public	Service Delive	erv Tota	al	30,050,000	22,154,000	
							, , , , , , , , , , , , , , , , , , , ,	
	019-De	partment of	Innovation a	nd Cre	ativity Total	312,518,410	418,336,134	441,846,944
000 (266:4	Alex Descripti		-4 7-4	-1	47 400 400 074	40 000 000 404	04 000 444 045
090 - 0	Office of	tne Preside	ent and Cabir	net lot	ai I	17,133,468,971	19,803,338,131	21,308,414,645
091	- Nation	al Intelligen	ce Service					
		leadquarter						
		020-Mana	gement and					
			7-Adminis					
				2-E	φense 014-Public Utilities			00 426 000
					015-Office supplies			88,136,000 19,517,874
					016-Medical supplies			123,600,000
					017-Rentals			63,644,500
					018-Education supplies			38,351,061
					019-Training expenses			1,000,000,000
					023-Other goods and services			62,921,129
-					025-Routine Maintenance of Assets 119-Premiums			49,795,106 50,000,000
				2-Exp	ense Total			1.495.965.670
				^p				., 100,000,010
				3-As	ssets			
					001-Transport equipment			905,000,000
					002-Machinery and equipment other than transpo	ort equipment		15,146,489
				3-Ass	ets Total			920,146,489
			7-Administra	ation T	otal			2,416,112,159
			7-Administr	1	otai			2,410,112,103
		020-Manage	ement and Su	pport S	Services Total			2,416,112,159
		163-State	and National					ļ
			1-Intellige					<u> </u>
				2-E	φense 001-Salaries in Cash	1,858,218,514	2,348,546,826	2,019,209,145
					003-Other allowances in cash	18,890,000	18,885,052	347,340,000
					012-Internal travel	94,881,418	290,509,780	89,148,246
					013-External travel	56,282,070	47,228,207	
					014-Public Utilities	163,847,765	115,460,556	40,611,654
					015-Office supplies	402,269,468	330,647,705	56,142,389
-					016-Medical supplies	43,963,694	-	}
					017-Rentals 018-Education supplies	43,529,085 41,685,936	43,529,085 30,499,517	
					019-Training expenses	261,959,927	261,635,449	259,447,861
					022-Food and rations	201,300,321	201,000,440	4.051.105
					023-Other goods and services	90,053,440	61,424,440	59,399,320
					024-Motor vehicle running expenses	81,509,901	281,509,901	187,774,880
					025-Routine Maintenance of Assets	17,493,555	388,055,441	506,478,464
<u> </u>				2.5	119-Premiums	26,668,262	26,086,915	2 500 000 001
-	-			∠-Exp	ense Total	3,201,253,035	4,244,018,874	3,569,603,064
				3-4	L ssets			
				5,1	001-Transport equipment	100,040,000	72,852,069	
					002-Machinery and equipment other than transpo		9,291,360	29,342,471
				3-Ass	ets Total	114,128,119	82,143,429	29,342,471
			4 1 . 4 . 444		Total			0
			1-Intelligence	e Serv	rices i otal	3,315,381,154	4,326,162,303	3,598,945,535
-			2-Speciali	sed Or	l perations			
			_ openiali		pense			
					012-Internal travel	31,306,277	31,000,000	
					013-External travel	28,269,242	18,641,035	
					014-Public Utilities	12,000,000	-	13,689,600
					015-Office supplies	19,431,262	3,600,000	61,638,857
	-				019-Training expenses	132,000,000	75,953,615	24 206 620
-					022-Food and rations 023-Other goods and services	25,012,361	_	24,306,630 8,000,000
					024-Motor vehicle running expenses	42,511,302	26,182,504	48,000,000
					025-Routine Maintenance of Assets	6,747,320	-	
				2-Exp	ense Total	297,277,764	155,377,154	155,635,087
								<u> </u>
<u></u>	<u> </u>			3-As	ssets			ļ

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
	Cost Centre	Program	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Specialis		002-Machinery and equipment other than transpo	5,678,506	-	68,060,125
				3-Ass	ets Total	5,678,506	-	68,060,125
			2-Specialise	d One	rationa Total	302,956,270	155,377,154	223,695,212
			z-opecialise	u Ope	ations rotal	302,930,270	155,577,154	223,093,212
			3-Cyber So	ecurity				
				2-E)	pense			
					012-Internal travel	15,153,270	15,000,000	
					013-External travel 014-Public Utilities	18,641,035	14,628,207	60.042.470
					014-Public Offlities 015-Office supplies	6,500,000 14,717,990	14,222,309	69,943,178 61,638,857
					019-Training expenses	56.000.000	56,000,000	01,000,007
					022-Food and rations	00,000,000	55,555,555	4,051,105
					023-Other goods and services	14,987,639	14,900,000	33,617,800
					024-Motor vehicle running expenses	16,000,000	16,000,000	
					025-Routine Maintenance of Assets			14,867,651
				2-Exp	ense Total	141,999,934	130,750,516	184,118,591
				2 1	ssets			
				3-As	oo2-Machinery and equipment other than transpo	2,339,243	_	43,538,448
				3-Ass	ets Total	2,339,243	-	43,538,448
				0 7 100	1014	2,000,210		10,000,110
			3-Cyber Sec	urity T	otal	144,339,177	130,750,516	227,657,039
				<u></u>				
			4-Liason S					
				Z-E)	onse 012-Internal travel	15,149,996		48,773,377
					013-External travel	27,653,863	25,041,863	107.865.039
					014-Public Utilities	5,500,000	-	101,000,000
					015-Office supplies	.,,		235,207,957
					019-Training expenses	56,000,000	-	
					023-Other goods and services			8,000,000
					024-Motor vehicle running expenses	16,328,198	-	24,000,000
				2-Exp	ense Total	120,632,057	25,041,863	423,846,373
				3_Δ	ssets			
				0710	002-Machinery and equipment other than transpo	2,539,253	_	7,573,245
				3-Ass	ets Total	2,539,253	-	7,573,245
			4-Liason Se	rvices	Total	123,171,310	25,041,863	431,419,618
		160 Ctata a	nd National S		Total	2 005 047 044	4 627 224 026	4 404 747 402
		100-State a	nu mational S	Contry	Total	3,885,847,911	4,637,331,836	4,481,717,403
	001-He	adquarters	Total			3,885,847,911	4,637,331,836	6,897,829,562
	002-C		on Headquar		10 :			
		020-Mana	gement and S					
			7-Adminis		pense			
				Z-L/	014-Public Utilities			25,889,861
					015-Office supplies			32,285,687
					018-Education supplies			17,508,093
					025-Routine Maintenance of Assets			29,519,954
				2-Exp	ense Total			105,203,595
				0.4				
	-			J-AS	sets 002-Machinery and equipment other than transpo	rt equipment		34,573,508
				3-Ass	ets Total	т очиршен		34,573,508
				2 / 1001	- 			3 .,57 0,000
			7-Administra	ation T	otal			139,777,103
		U2U-Manage	ement and Su	pport S	Services Total			139,777,103
		163-State	and National	Securi	tv			
		2.2.0.0	1-Intellige					
					pense			
					012-Internal travel	15,243,380	15,243,380	37,023,000
					013-External travel	7,255,976	7,255,976	
					014-Public Utilities	23,261,479	23,261,479	15,624,000
				-	015-Office supplies	103,341,897	103,341,897	17,207,229
					016-Medical supplies 019-Training expenses	15,291,720 58,420,845	15,291,720 60,420,845	
					022-Food and rations	30,420,043	00,420,043	14,795,340
					023-Other goods and services	19,936,640	19,936,640	,,,,,,,,,,
						, , ,		

Vote			(Votes 0		L+0 <i>)</i>			
	Cost Centre		Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
		163-State	1-Intelligen	2-E	025-Routine Maintenance of Assets	4,694,683	4,694,683	
				2-Exp	ense Total	268,571,870	270,571,870	203,242,449
				3-A	ssets			
				071	001-Transport equipment	76,250,000	76,250,000	
					002-Machinery and equipment other than transpo	4,350,478	4,350,478	
				3-Ass	ets Total	80,600,478	80,600,478	
			4.1.4.11		Total	040 470 040	054 450 040	202 242 442
			1-Intelligence	e Serv	ices Total	349,172,348	351,172,348	203,242,449
			2-Speciali	sed Op	erations			
				2-E	pense			
					012-Internal travel			9,874,802
					013-External travel	8,956,236	8,956,236	42,503,605
					014-Public Utilities			23,436,000
					015-Office supplies	300,000	300,000	
				٥	023-Other goods and services	0.050.000	0.050.000	26,378,520
				2-Exp	ense Total	9,256,236	9,256,236	102,192,927
			2-Specialise	d One	rations Total	9,256,236	9,256,236	102,192,927
			Z-Opecianse	и орс	ations rotal	3,200,200	3,200,200	102,102,027
	1		3-Cyber S	ecurity				
			2 23.20.0		ssets			
					002-Machinery and equipment other than transpo	rt equipment		33,127,080
				3-Ass	ets Total			33,127,080
								, , , , , , , , , , , , , , , , , , , ,
			3-Cyber Sec	urity T	otal			33,127,080
			4-Liason S					
				2-E	pense			
					015-Office supplies			148,704,141
				2-Exp	ense Total			148,704,141
			4-Liason Se	rvices	Total			148,704,141
			T-LIASUII GE	VICES	Total			140,704,141
		163-State a	l nd National S	l ecurity	Total	358,428,584	360,428,584	487,266,597
							, ,	
	002-Ce		nd National S Headquarte			358,428,584 358,428,584	360,428,584 360,428,584	487,266,597 627,043,700
		ntral Regior	Headquarte	ers Tota			, ,	
		ntral Regior Southern Re	Headquarte gion Headqu	ers Tota	al		, ,	
		ntral Regior Southern Re	Headquarte gion Headqu gement and S	ers Tota arters Suppor	al t Services		, ,	
		ntral Regior Southern Re	Headquarte gion Headqu	ers Tota arters Suppor	t Services		, ,	
		ntral Regior Southern Re	Headquarte gion Headqu gement and S	ers Tota arters Suppor	t Services		, ,	627,043,700
		ntral Regior Southern Re	Headquarte gion Headqu gement and S	ers Tota arters Suppor	t Services spense 012-Internal travel		, ,	627,043,700 8,902,030
		ntral Regior Southern Re	Headquarte gion Headqu gement and S	ers Tota arters Suppor	t Services		, ,	627,043,700
		ntral Regior Southern Re	Headquarte gion Headqu gement and S	ers Tota arters Suppor	t Services spense 012-Internal travel 014-Public Utilities		, ,	8,902,030 36,768,459
		ntral Regior Southern Re	Headquarte gion Headqu gement and S	ers Total	t Services t Serv		, ,	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218
		ntral Regior Southern Re	Headquarte gion Headqu gement and S	ers Total	t Services t Serv		, ,	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539
		ntral Regior Southern Re	Headquarte gion Headqu gement and S	ers Total	t Services t Serv		, ,	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218
		ntral Regior Southern Re	n Headquarte gion Headqu agement and \$ 7-Adminis	ers Total earters Supporteration 2-Exp	t Services spense 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 025-Routine Maintenance of Assets ense Total		, ,	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846
		ntral Region Southern Re 020-Mana	n Headquarte gion Headqu gement and 7-Adminis 7-Administra	prs Total parters Supportration 2-Exp	t Services t Serv		, ,	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539
		ntral Region Southern Re 020-Mana	n Headquarte gion Headqu agement and \$ 7-Adminis	prs Total parters Supportration 2-Exp	t Services t Serv		, ,	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846
		outhern Re 020-Mana	n Headquarte gion Headqu agement and Su 7-Administra	arters Support tration 2-Exp 2-Exp ation T	t Services t Serv		, ,	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846
		outhern Re 020-Mana	7-Administrate and Superior and	2-Exp ation T	t Services t Serv		, ,	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846
		outhern Re 020-Mana	n Headquarte gion Headqu agement and Su 7-Administra	arters Support 2-Exp 2-Exp ation T	t Services t Serv		, ,	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846
		outhern Re 020-Mana	7-Administrate and Superior and	arters Support 2-Exp 2-Exp ation T	t Services spense 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 025-Routine Maintenance of Assets ense Total otal cervices Total ty rvices spense	358,428,584	360,428,584	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846 135,876,846
		outhern Re 020-Mana	7-Administrate and Superior and	arters Support 2-Exp 2-Exp ation T	t Services t Serv	358,428,584 358,428,584	360,428,584	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846
		outhern Re 020-Mana	7-Administrate and Superior and	arters Support 2-Exp 2-Exp ation T	t Services t Serv	14,027,170 16,176,403	360,428,584 360,428,584 14,027,170 16,176,403	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846 135,876,846
		outhern Re 020-Mana	7-Administrate and Superior and	arters Support 2-Exp 2-Exp ation T	t Services otal t Services Total t Services t Serv	14,027,170 16,176,403 24,318,819	14,027,170 16,176,403 24,318,819	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846 135,876,846
		outhern Re 020-Mana	7-Administrate and Superior and	arters Support 2-Exp 2-Exp ation T	t Services 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 025-Routine Maintenance of Assets ense Total total ty rvices ty rvices ty ty rvices ty ty ty ty ty ty ty ty ty t	14,027,170 16,176,403 24,318,819 103,654,801	14,027,170 16,176,403 24,318,819 103,654,801	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846 135,876,846
		outhern Re 020-Mana	7-Administrate and Superior and	arters Support 2-Exp 2-Exp ation T	t Services 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 025-Routine Maintenance of Assets ense Total total ty rvices ty rvices ty rpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies	14,027,170 16,176,403 24,318,819 103,654,801 13,380,255	360,428,584 360,428,584 14,027,170 16,176,403 24,318,819 103,654,801 13,380,255	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846 135,876,846
		outhern Re 020-Mana	7-Administrate and Superior and	arters Support 2-Exp 2-Exp ation T	t Services tilities to 15-Office supplies to 18-Education supplies to 18-Everices Total ty rvices ty rvices ty rpense to 11-Internal travel to 11-External travel to 11-External travel to 11-External travel to 11-Office supplies to 11-Medical supplies to 11-Medical supplies to 11-Training expenses	14,027,170 16,176,403 24,318,819 103,654,801	14,027,170 16,176,403 24,318,819 103,654,801	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846 135,876,846 29,920,000
		outhern Re 020-Mana	7-Administrate and Superior and	arters Support 2-Exp 2-Exp ation T	t Services 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 025-Routine Maintenance of Assets ense Total total ty rvices ty rvices ty rpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies	14,027,170 16,176,403 24,318,819 103,654,801 13,380,255	360,428,584 360,428,584 14,027,170 16,176,403 24,318,819 103,654,801 13,380,255	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846 135,876,846 29,920,000 15,810,000 13,929,661
		outhern Re 020-Mana	7-Administrate and Superior and	arters Support 2-Exp 2-Exp ation T	t Services t Serv	14,027,170 16,176,403 24,318,819 103,654,801 13,380,255 63,118,239	14,027,170 16,176,403 24,318,819 103,654,801 13,380,255 65,118,239	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846 135,876,846 29,920,000 15,810,000 13,929,661
		outhern Re 020-Mana	7-Administrate and Superior and	arters Support 2-Exp 2-Exp ation T	t Services otal t Services	14,027,170 16,176,403 24,318,819 103,654,801 13,380,255 63,118,239 18,944,560	14,027,170 16,176,403 24,318,819 103,654,801 13,380,255 65,118,239	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846 135,876,846 29,920,000 15,810,000 13,929,661
		outhern Re 020-Mana	7-Administrate and Superior and	2-Exp ation T Securince Securi	t Services t Serv	14,027,170 16,176,403 24,318,819 103,654,801 13,380,255 63,118,239 18,944,560 20,874,750	14,027,170 16,176,403 24,318,819 103,654,801 13,380,255 65,118,239 18,944,560 20,874,750	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846 135,876,846 29,920,000 15,810,000 13,929,661
		outhern Re 020-Mana	7-Administrate and Superior and	arters Support 2-Exp 2-Exp Securince Se 2-Exp	t Services 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 025-Routine Maintenance of Assets ense Total ty rvices ty rvices ty rpense 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	14,027,170 16,176,403 24,318,819 103,654,801 13,380,255 63,118,239 18,944,560 20,874,750 4,107,848	14,027,170 16,176,403 24,318,819 103,654,801 13,380,255 65,118,239 18,944,560 20,874,750 4,107,848	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846 135,876,846 29,920,000 15,810,000 13,929,661 11,977,180 21,354,040 96,003,760
		outhern Re 020-Mana	7-Administrate and Superior and	arters Support 2-Exp 2-Exp Securince Se 2-Exp	t Services upplies t Services supplies t Services supplies t Services Total t Services Total ty truices truic	14,027,170 16,176,403 24,318,819 103,654,801 13,380,255 63,118,239 18,944,560 20,874,750 4,107,848 278,602,845	360,428,584 360,428,584 14,027,170 16,176,403 24,318,819 103,654,801 13,380,255 65,118,239 18,944,560 20,874,750 4,107,848 280,602,845	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846 135,876,846 29,920,000 15,810,000 13,929,661 11,977,180 21,354,040 96,003,760
		outhern Re 020-Mana	7-Administrate and Superior and	arters Support 2-Exp 2-Exp Securince Se 2-Exp	t Services upplies t Services services t Services Total t Services Total t Services Total t Services September Services t Services Services	14,027,170 16,176,403 24,318,819 103,654,801 13,380,255 63,118,239 18,944,560 20,874,750 4,107,848 278,602,845	14,027,170 16,176,403 24,318,819 103,654,801 13,380,255 65,118,239 18,944,560 20,874,750 4,107,848 280,602,845	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846 135,876,846 29,920,000 15,810,000 13,929,661 11,977,180 21,354,040 96,003,760
		outhern Re 020-Mana	7-Administrate and Superior and	2-Exp port \$ Securi nce Securi 2-Exp 2-Exp 3-As	t Services upplies t Services supplies t Services supplies t Services Total t Services Total ty truices truic	14,027,170 16,176,403 24,318,819 103,654,801 13,380,255 63,118,239 18,944,560 20,874,750 4,107,848 278,602,845	360,428,584 360,428,584 14,027,170 16,176,403 24,318,819 103,654,801 13,380,255 65,118,239 18,944,560 20,874,750 4,107,848 280,602,845	8,902,030 36,768,459 31,630,600 26,000,000 14,173,218 18,402,539 135,876,846 135,876,846 29,920,000 15,810,000 13,929,661 11,977,180 21,354,040 96,003,760

	urreni	t Details	(AOIG2 O	10 - 4	24U)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			1-Intelligend	e Serv	ices Total	358,497,012	342,470,528	216,982,719
				<u> </u>				
			2-Speciali		perations opense			
				Z-E)	015-Office supplies	300,000	300,000	
				2-Exp	ense Total	300,000	300,000	
						,	,	
			2-Specialise	d Ope	rations Total	300,000	300,000	
			3-Cyber S		pense			
				Z-E)	013-External travel			35,645,775
				2-Exp	ense Total			35,645,775
								,,
				3-As	sets			
					002-Machinery and equipment other than transpo	rt equipment		26,817,160
				3-Ass	ets Total			26,817,160
			3-Cyber Sec	Lucity T	otal			62,462,935
			3-Cyber 3ec	urity i	Otal			02,402,933
			4-Liason S	Service	s			
					pense			
					015-Office supplies			120,379,543
				0.5	023-Other goods and services			10,048,960
				2-Exp	ense Total			130,428,503
			4-Liason Se	rvices	Total			130,428,503
			4-Liuson oc	1 11003	Total			100,420,000
		163-State a	nd National S	ecurity	Total	358,797,012	342,770,528	409,874,157
	003-So	uthern Regi	on Headquar	ters T	otal	358,797,012	342,770,528	545,751,003
	004 5	D						
	004-E		ion Headqua		Sonicos			
		UZU-IVIAI I	7-Adminis					
			7 7441111110		pense			
					012-Internal travel			24,000
					014-Public Utilities			17,322,204
					015-Office supplies			8,239,174
					018-Education supplies			6,669,750
				2 5,45	025-Routine Maintenance of Assets ense Total			8,660,018 40,915,146
				∠- ⊏xp	erise Total			40,915,146
			7-Administr	ation T	otal			40,915,146
								,,
		020-Manage	ement and Su	pport S	Services Total			40,915,146
		163-State	and National	Securi	ty .			
			1-Intellige					
				∠-E)	pense 012-Internal travel	13,459,590	13,459,590	18,127,544
					013-External travel	15,248,021	15,248,021	10,121,044
					014-Public Utilities	22,204,139	22,204,139	7,440,000
					045.05		83,486,581	67,264,466
					015-Office supplies	83,486,581		
					016-Medical supplies	12,424,522	12,424,522	
					016-Medical supplies 017-Rentals	12,424,522 6,000,000	12,424,522 6,000,000	
					016-Medical supplies 017-Rentals 019-Training expenses	12,424,522	12,424,522	F 000 000
					016-Medical supplies 017-Rentals 019-Training expenses 022-Food and rations	12,424,522 6,000,000 62,466,936	12,424,522 6,000,000 62,466,936	5,636,320
					016-Medical supplies 017-Rentals 019-Training expenses 022-Food and rations 023-Other goods and services	12,424,522 6,000,000 62,466,936 17,448,520	12,424,522 6,000,000 62,466,936 17,448,520	
					016-Medical supplies 017-Rentals 019-Training expenses 022-Food and rations	12,424,522 6,000,000 62,466,936	12,424,522 6,000,000 62,466,936	
				2-Exp	016-Medical supplies 017-Rentals 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	12,424,522 6,000,000 62,466,936 17,448,520 21,600,000	12,424,522 6,000,000 62,466,936 17,448,520 23,600,000	45,178,240
					016-Medical supplies 017-Rentals 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	12,424,522 6,000,000 62,466,936 17,448,520 21,600,000 3,814,431	12,424,522 6,000,000 62,466,936 17,448,520 23,600,000 3,814,431	45,178,240
					016-Medical supplies 017-Rentals 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	12,424,522 6,000,000 62,466,936 17,448,520 21,600,000 3,814,431 258,152,740	12,424,522 6,000,000 62,466,936 17,448,520 23,600,000 3,814,431 260,152,740	45,178,240
					016-Medical supplies 017-Rentals 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sests 001-Transport equipment	12,424,522 6,000,000 62,466,936 17,448,520 21,600,000 3,814,431 258,152,740	12,424,522 6,000,000 62,466,936 17,448,520 23,600,000 3,814,431 260,152,740	45,178,240 143,646,570
				3-As	016-Medical supplies 017-Rentals 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport	12,424,522 6,000,000 62,466,936 17,448,520 21,600,000 3,814,431 258,152,740 76,250,000 4,271,013	12,424,522 6,000,000 62,466,936 17,448,520 23,600,000 3,814,431 260,152,740 76,250,000 4,271,013	45,178,240 143,646,570 25,790,700
				3-As	016-Medical supplies 017-Rentals 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sests 001-Transport equipment	12,424,522 6,000,000 62,466,936 17,448,520 21,600,000 3,814,431 258,152,740	12,424,522 6,000,000 62,466,936 17,448,520 23,600,000 3,814,431 260,152,740	45,178,240 143,646,570 25,790,700
			1-Intelligence	3-Ass	016-Medical supplies 017-Rentals 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 001-Transport equipment 002-Machinery and equipment other than transports tes Total	12,424,522 6,000,000 62,466,936 17,448,520 21,600,000 3,814,431 258,152,740 76,250,000 4,271,013 80,521,013	12,424,522 6,000,000 62,466,936 17,448,520 23,600,000 3,814,431 260,152,740 76,250,000 4,271,013 80,521,013	45,178,240 143,646,570 25,790,700 25,790,700
			1-Intelligence	3-Ass	016-Medical supplies 017-Rentals 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 001-Transport equipment 002-Machinery and equipment other than transports tes Total	12,424,522 6,000,000 62,466,936 17,448,520 21,600,000 3,814,431 258,152,740 76,250,000 4,271,013	12,424,522 6,000,000 62,466,936 17,448,520 23,600,000 3,814,431 260,152,740 76,250,000 4,271,013	45,178,240 143,646,570 25,790,700 25,790,700
			1-Intelligence	3-Ass	016-Medical supplies 017-Rentals 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 001-Transport equipment 002-Machinery and equipment other than transporters total ices Total	12,424,522 6,000,000 62,466,936 17,448,520 21,600,000 3,814,431 258,152,740 76,250,000 4,271,013 80,521,013	12,424,522 6,000,000 62,466,936 17,448,520 23,600,000 3,814,431 260,152,740 76,250,000 4,271,013 80,521,013	45,178,240 143,646,570 25,790,700 25,790,700
				3-Ass	016-Medical supplies 017-Rentals 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 001-Transport equipment 002-Machinery and equipment other than transports total ices Total services Total errations gense	12,424,522 6,000,000 62,466,936 17,448,520 21,600,000 3,814,431 258,152,740 76,250,000 4,271,013 80,521,013	12,424,522 6,000,000 62,466,936 17,448,520 23,600,000 3,814,431 260,152,740 76,250,000 4,271,013 80,521,013	45,178,240 143,646,570 25,790,700 25,790,700
				3-Ass	016-Medical supplies 017-Rentals 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 001-Transport equipment 002-Machinery and equipment other than transporters total ices Total	12,424,522 6,000,000 62,466,936 17,448,520 21,600,000 3,814,431 258,152,740 76,250,000 4,271,013 80,521,013	12,424,522 6,000,000 62,466,936 17,448,520 23,600,000 3,814,431 260,152,740 76,250,000 4,271,013 80,521,013	5,636,320 45,178,240 143,646,570 25,790,700 25,790,700 169,437,270

			(Votes 0					
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Specialis	3-A:	ssets			
					002-Machinery and equipment other than transpo	rt equipment		2,585,678
				3-Ass	ets Total			2,585,678
			0.0			202.202	202 202	0.505.050
			2-Specialise	a Ope	rations Total	300,000	300,000	2,585,678
			4-Liason S	Service	ie .			
			4-Liu3011 C		pense			
					013-External travel			17,715,659
				2-Ехр	ense Total			17,715,659
			4-Liason Se	rvices	Total			17,715,659
		100.01.1		L		202 272 772	0.40.070.750	100 700 007
		163-State a	nd National S	ecurity	l otal	338,973,753	340,973,753	189,738,607
	004 Ea	storn Pogio	l n Headquarte	re Tot	al	338,973,753	340,973,753	230,653,753
	004-La	Stern Regio	li i leauquai te	13 10	ai	330,373,733	340,373,733	250,055,750
	005-N	lorthern Re	gion Headqu	arters				
			gement and		t Services			
			7-Adminis	tratior	l .			
				2-E	pense			
					012-Internal travel			24,000
					014-Public Utilities			9,862,804
	-			<u> </u>	015-Office supplies			12,557,388
	-			 	018-Education supplies 022-Food and rations			6,669,750 5,636,320
					025-Routine Maintenance of Assets			8,660,018
	<u> </u>			2-Fyn	ense Total			43,410,280
								10,110,200
				3-A	ssets			
					002-Machinery and equipment other than transpo	rt equipment		13,170,860
				3-Ass	ets Total			13,170,860
				<u> </u>				
			7-Administr	ation 1	otal			56,581,140
		020 Manag	oment and Su	nnort 9	L Services Total			56,581,140
		020-iviariagi	I	Г	l l l l l l l l l l l l l l l l l l l			30,361,140
		163-State	and National	Secur	tv			
			1-Intellige					
					rpense			
					012-Internal travel	12,108,220	12,108,220	18,127,544
					013-External travel	14,355,447	14,355,447	
					014-Public Utilities	19,032,119	19,032,119	15,150,938
					015-Office supplies	89,440,010	93,160,851	62,675,314
					016-Medical supplies 017-Rentals	10,513,056	10,513,056	
					019-Training expenses	4,000,000 45,164,329	4,000,000 45,164,329	
					023-Other goods and services	14,456,440	14,456,440	
					024-Motor vehicle running expenses	21,526,599	21,526,599	45,178,240
					025-Routine Maintenance of Assets	3,227,595	1,882,843	,
				2-Ехр	ense Total	233,823,815	236,199,904	141,132,036
				3-A:	sets			
					001-Transport equipment	76,250,000	76,250,000	
				0.0	002-Machinery and equipment other than transpo	3,404,703	3,404,703	
				3-Ass	ets Total	79,654,703	79,654,703	
	-		1-Intelligence	o Son	l vices Total	313,478,518	315,854,607	141,132,036
			rantenigent	e Jer	ices iciai	313,470,310	313,034,007	141,132,030
			2-Speciali	n has	l perations			
			_ = = = = = = = = = = = = = = = = = = =		pense			
					015-Office supplies	300,000	300,000	
				2-Ехр	ense Total	300,000	300,000	
				3-A:	ssets	<u> </u>		
					002-Machinery and equipment other than transpo	rt equipment		2,585,680
	-			3-Ass	ets Total			2,585,680
			0.0	-1 0		200.000	200 000	0.505.604
	1		z-opecialise	u Ope	rations Total	300,000	300,000	2,585,680
	 		3-Cyber S	ecurit				
			U-Cybel S		pense			
					023-Other goods and services			10,048,960
	1	İ		2-Exp	ense Total			10,048,960

	Cost Centre	Program	Subprogra m 3-Cyber Se			2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Cyber Se	3 / 5				
				J-743	sets			
				2 100	002-Machinery and equipment other than transports Total	rt equipment		12,619,840 12,619,840
				3-A556	ets Total			12,019,040
			3-Cyber Sec	urity T	otal			22,668,800
				<u> </u>				
			4-Liason S		s rpense			
					013-External travel			17,715,659
					ense Total			17,715,659
			4-Liason Sei	rvices	Total			17,715,659
		163-State a	nd National S	ecurity	Total	313,778,518	316,154,607	184,102,175
		.00 01410 4				0.0,1.0,0.0	0.0,10.1,001	.0.,.02,0
	005-No	rthern Regio	on Headquar	ters To	tal	313,778,518	316,154,607	240,683,315
004 N	lational	lmtallinana	Service Total	-1		E 055 005 770	E 007 CE0 200	0 544 064 222
091 - N	lational	intelligence	Service 10t	aı		5,255,825,778	5,997,659,308	8,541,961,333
093 -	- Depart	ment of Hu	man Resourc	e Man	agement and Development			
	001- I	leadquarte:						
		020-Mana	gement and S					
			1-informat		d Communication Technology			
				Z-E)	012-Internal travel	16,764,008	22,585,008	108,555,000
					015-Office supplies	22,402,000	12,330,500	39,250,000
					020-Acquisition of technical services	285,299,120	245,299,120	67,745,000
					024-Motor vehicle running expenses	4,023,200	3,505,212	21,450,000
				2-Eyne	025-Routine Maintenance of Assets ense Total	328,488,328	283,719,840	15,000,000 252,000,000
				Z-LAP	Silve Total	320,400,320	200,7 19,040	202,000,000
				3-As	sets			
					002-Machinery and equipment other than transpo	50,000,000	50,000,000	25,000,000
				3-Asse	ets Total	50,000,000	50,000,000	25,000,000
			1-Informatio	n and	Communication Technology Total	378,488,328	333,719,840	277,000,000
					3, 10	0.0,.00,020	000,110,010	2.1,000,000
			7-Adminis					
				2-E)	pense	74 500 000	74 000 000	
					001-Salaries in Cash 003-Other allowances in cash	74,596,692 3,202,944,000	74,000,000 17,304,000	810,000
					007-Other Allowances in Kind	39,237,775,000	545,839,902	010,000
					012-Internal travel	33,915,000	57,802,880	56,551,952
					013-External travel	9,439,000	7,472,800	15,384,000
					014-Public Utilities 015-Office supplies	66,750,000 33,734,000	77,542,846 58,644,048	78,216,000 29,909,600
					019-Training expenses	33,734,000	36,044,046	12,600,000
					023-Other goods and services	58,037,880	24,400,000	74,999,992
					024-Motor vehicle running expenses	47,408,000	62,408,000	103,969,200
					025-Routine Maintenance of Assets	26,120,000	62,499,278	68,873,573 11,000,000
					119-Premiums ense Total	20,000,000 42,810,719,572	18,000,000 1,005,913,754	452,314,317
						,0.0,. 10,012	.,000,010,104	.52,511,011
				3-As	sets			
					001-Transport equipment	85,000,000	72,844,952	100,000,000
				3-400	002-Machinery and equipment other than transports Total	31,250,000 116,250,000	3,403,511 76,248,463	48,752,155 148,752,155
				5-71330	1000	110,200,000	70,240,400	170,102,100
			7-Administra	ation T	otal	42,926,969,572	1,082,162,217	601,066,472
				<u> </u>				
			8-⊦ınancia		gement and Audit Services			
				2-1)	012-Internal travel	8,000,000	6,000,000	22,500,000
					015-Office supplies	3,500,000	4,673,988	9,000,000
					023-Other goods and services			4,500,000
-					024-Motor vehicle running expenses	1,500,000	977,500	4,500,000
					025-Routine Maintenance of Assets	13,000,000	11,651,488	3,000,000 43,500,000
				Z-LAP	Since Total	13,000,000	11,001,400	+3,300,000
				3-As	sets			
					002-Machinery and equipment other than transpo	5,000,000	5,000,000	7,500,000
				3-Asse	ets Total	5,000,000	5,000,000	7,500,000
			8-Financial I	Manag	ement and Audit Services Total	18,000,000	16,651,488	51,000,000
			unoiul I		30171000 10441	10,000,000	10,001,400	01,000,000

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			9-Human I		ce Management			
				2-E)	pense	00 574 400 440	500.050.544	70 700 000 700
					001-Salaries in Cash 003-Other allowances in cash	62,571,480,112	596,959,511	76,788,329,799
					003-Other Allowances in Kind	42,399,000 4,118,000	26,622,800 2,500,000	440,811,092 65,419,000
					012-Internal travel	44,167,000	74,667,000	10,520,000
					013-External travel	34,240,000	9,426,805	10,020,000
					015-Office supplies	18,663,000	19,000,000	21,144,000
					018-Education supplies			19,980,000
					023-Other goods and services			8,240,000
					024-Motor vehicle running expenses	7,200,000	7,200,000	4,776,000
				0 5	025-Routine Maintenance of Assets	15,000,000	700 070 440	77 050 040 004
				Z-Exp	ense Total	62,737,267,112	736,376,116	77,359,219,891
				3_Δ	ssets			
				0-710	001-Materials and supplies	3,000,000	_	
					002-Machinery and equipment other than transpo	5,000,000	8,000,000	7,500,000
					ets Total	8,000,000	8,000,000	7,500,000
						, ,	, ,	, ,
			9-Human Re	source	Management Total	62,745,267,112	744,376,116	77,366,719,891
		020-Manage	ement and Su	pport S	Services Total	106,068,725,012	2,176,909,661	78,295,786,363
		101 5 1 11						
		131-Publi	c Financial Ma		nent ource Mobilization			
			1-Domesti		purce Modifization spense			
					015-Office supplies			240,000
					ense Total			240,000
				Z EXP	Shoo Fotal			210,000
			1-Domestic	Resou	rce Mobilization Total			240,000
								•
		131-Public I	Financial Man	ageme	nt Total			240,000
		164-Publi		an Res	ource Management			
			0-	0.5				
				2-E)	onse 012-Internal travel			24 020 000
					012-internal travel 015-Office supplies			31,020,000 2,100,000
					019-Training expenses			6,000,000
					024-Motor vehicle running expenses			11,989,146
				2-Exp	ense Total			51,109,146
								, , , , , ,
				3-As	ssets			
					002-Machinery and equipment other than transpo	rt equipment		6,000,000
				3-Ass	ets Total			6,000,000
			0- Total					57,109,146
			4 11		W			
			1-Human i		ce Management			
				∠-⊏>	onse 001-Salaries in Cash	543,075,072	518,869,176	
					003-Other allowances in cash	139,987,000	79,400,000	
					007-Other Allowances in Kind	10,237,000	-	
					012-Internal travel	131,304,800	129,248,292	202,690,000
					013-External travel	33,000,000	51,000,000	108,600,000
					014-Public Utilities	2,400,000	2,900,000	1,150,002
					015-Office supplies	51,876,337	42,546,221	66,537,083
					016-Medical supplies	902,147,703	2,026,751,413	2,842,821,252
					018-Education supplies	120,000,000	240,000,000	454,000,000
					023-Other goods and services	591,045,000	653,045,000	633,746,000
					024-Motor vehicle running expenses	38,502,880	46,745,600	53,106,537
				2 Eve	025-Routine Maintenance of Assets ense Total	4,800,000	2,800,000	8,000,000
				∠-⊏xρ	CIISC I UIdI	2,568,375,792	3,793,305,702	4,370,650,874
				3.4	ssets			
				J-743	002-Machinery and equipment other than transpo	20,364,000	103,364,000	11,655,000
				3-Ass	ets Total	20,364,000	103,364,000	11,655,000
						,,	, , 0	.,,
			1-Human Re	sourc	e Management Total	2,588,739,792	3,896,669,702	4,382,305,874
			2-Human I		ce Policy Research			
				2-E)	pense			
					001-Salaries in Cash	37,189,248	-	
					003-Other allowances in cash	21,502,000	-	
			J	<u> </u>	007-Other Allowances in Kind	1,537,000	-	<u>[</u>

Vote Co	ost entre	Program 164-Public S	(Votes 0' Subprogra m 2-Human F	2-Exp	Item 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	7,000,000 160,000 700,336 68,088,584	27,000,000 - 15,250,000	16,306,210 30,628,168 1,000,000 19,119,076 620,000
000	01- He			2-Exp	015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	700,336	-	30,628,168 1,000,000 19,119,076 620,000
	01- He			2-Exp	015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	700,336	-	30,628,168 1,000,000 19,119,076 620,000
	01- He		2-Human Re	3-As	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	700,336	15,250,000	1,000,000 19,119,076 620,000
	01- He		2-Human Re	3-As	025-Routine Maintenance of Assets 119-Premiums ense Total sets	,	15,250,000	620,000
	01- He		2-Human Re	3-As	119-Premiums ense Total esets	68,088,584		
	01- He		2-Human Re	3-As	ense Total sets	68,088,584		
	01- He		2-Human Re	3-As	sets	00,000,304	42,250,000	2,484,179 70,157,633
	01- He		2-Human Re				42,250,000	70,157,033
	01- He		2-Human Re					
	01- He		2-Human Re	3-Ass	001-Transport equipment			1,084,404
	01- He		2-Human Re	3-Ass	002-Machinery and equipment other than transpo	7,500,000	7,500,000	486,471
	01- He		2-Human Re		ets Total	7,500,000	7,500,000	1,570,875
	01- He			source	e Policy Research Total	75,588,584	49,750,000	71,728,508
	01- He				•			
			Sector Human	Reso	urce Management Total	2,664,328,376	3,946,419,702	4,511,143,528
	002- 5	adquarters	Total			108,733,053,388	6,123,329,363	82,807,169,891
	002- 8							
			pment Institu		t Camiliana			
		020-Mana	gement and S					
			7-Adminis		pense			
				Z-L/	001-Salaries in Cash	305,975,604	_	450,314,028
					003-Other allowances in cash	112,946,000	-	223,624,000
					007-Other Allowances in Kind	11,078,000	-	20,843,000
				2-Exp	ense Total	429,999,604	-	694,781,028
			7-Administra	ation T	otal	429,999,604	-	694,781,028
			0 Human I	2000111	ce Management			
			9-Hulliali r		pense			
_				Z-L/	001-Salaries in Cash	63,899,376	_	
					003-Other allowances in cash	32,055,000	-	
					007-Other Allowances in Kind	2,813,000	-	
				2-Exp	ense Total	98,767,376	-	
			9-Human Re	sourc	e Management Total	98,767,376	-	
-		020-Manage	ement and Su	nnort S	Services Total	528,766,980	_	694,781,028
					STATES TOTAL	020,100,000		001,701,020
00	02- Sta	aff Developi	nent Institute	Total		528,766,980	-	694,781,028
093 - De	partm	ent of Hum	an Resource	Manag	gement and Development Total	109,261,820,368	6,123,329,363	83,501,950,919
		ervice Com						
	001- C		Commission		t Consisse			
		020-Mana			d Communication Technology			
			1-illioilliat		pense			
					012-Internal travel	14,900,000	14,520,500	37,300,000
					013-External travel	2,800,000	2,800,000	45,600,000
					014-Public Utilities	403,000	403,000	473,000
					015-Office supplies	7,152,402	6,902,402	20,771,959
					018-Education supplies	1,300,000	-	1,800,000
					019-Training expenses	1,300,000	1,300,000	1,200,000
				2 5	024-Motor vehicle running expenses	1,420,500	- 25 025 020	4,402,500
				∠-⊏xp	ense Total	29,275,902	25,925,902	111,547,459
				3-∆	ssets			
				5-713	002-Machinery and equipment other than transpo	5,600,000	5,600,000	20,000,000
				3-Ass	ets Total	5,600,000	5,600,000	20,000,000
								,
			1-Informatio	n and	Communication Technology Total	34,875,902	31,525,902	131,547,459
			3-Cross C	uttina	Issues			
			2.555 0		pense			
_					012-Internal travel	5,605,000	5,505,000	5,260,000
					015-Office supplies	1,250,720	400,720	1,333,341
					024-Motor vehicle running expenses	260,000	260,000	1,094,000
		· ·		2-Exp	ense Total	7,115,720	6,165,720	7,687,341
			0.0		T-4-I	= 11====	0.105.500	= 00= 0 : :
			3-Cross Cut	ting Is	sues Total	7,115,720	6,165,720	7,687,341

Reci	urren	t Details	(Votes 0	10 - 2	240)			
Vote		Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				2-E	pense	05 075 000	04.475.000	40.775.000
					012-Internal travel 013-External travel	25,075,000 6,600,000	31,175,000 12.868.000	46,775,000 18,500,000
					014-Public Utilities	59,640,000	59,640,000	65,700,000
					015-Office supplies	33,837,988	47,519,988	59,041,283
					018-Education supplies	750,000	-	2,400,000
					019-Training expenses	1,350,000	1,350,000	5,000,000
					023-Other goods and services	24,800,000	22,300,000	25,600,000
					024-Motor vehicle running expenses	54,800,000	44,127,637	55,468,000
					025-Routine Maintenance of Assets	20,510,000	21,881,890	41,020,000
				٥	119-Premiums	6,000,000	3,200,000	14,000,000
				2-Exp	ense Total	233,362,988	244,062,515	333,504,283
				3_Δ	ssets			
				0-710	001-Transport equipment	240,000,000	240,000,000	2,800,000
					002-Machinery and equipment other than transpo	7,100,000	7,100,000	14,500,000
				3-Ass	ets Total	247,100,000	247,100,000	17,300,000
						, ,	,,	, ,
			7-Administr	ation T	otal	480,462,988	491,162,515	350,804,283
			8-Financia		gement and Audit Services			
	 			∠-⊏)	onse 012-Internal travel	16,680,000	17,680,000	21,404,557
	1				013-External travel	2,827,662	2,827,662	5,900,000
					015-Office supplies	330,000	1,800,000	480,000
					018-Education supplies	2,100,000	600,000	3,957,676
					019-Training expenses	1,800,000	-	-,,-
					024-Motor vehicle running expenses	1,500,000	1,500,000	4,040,000
				2-Exp	ense Total	25,237,662	24,407,662	35,782,233
				3-As	sets			
				3-Ass	002-Machinery and equipment other than transpo ets Total	1,000,000 1,000,000	1,000,000 1,000,000	2,000,000 2,000,000
			8-Financial	Manag	ement and Audit Services Total	26,237,662	25,407,662	37,782,233
			9-Human	Resou	ce Management			
					pense			
					001-Salaries in Cash	385,646,100	465,815,087	428,399,721
					003-Other allowances in cash	2,954,000	2,949,333	45,937,500
					012-Internal travel	4,325,000	3,025,000	13,250,000
					013-External travel	7,514,183	7,514,183	16,734,000
					015-Office supplies	2,446,007	646,007	2,181,736
					018-Education supplies	3,500,000	3,150,000	3,600,000
					019-Training expenses	3,006,000	3,006,000	4 044 000
				2 Evn	024-Motor vehicle running expenses ense Total	676,000 410,067,290	676,000 486,781,610	1,641,000 511,743,957
				z-⊏xp	erise Total	410,007,290	400,701,010	311,743,937
			9-Human Re	sourc	e Management Total	410,067,290	486,781,610	511,743,957
		020-Manag	l ement and Su	pport S	Services Total	958,759,562	1,041,043,409	1,039,565,273
		112-Recr	Luitment and D	isciplin	ary Case Management			
			1-Recruitr		nd Selection			
				2-E	pense			
					012-Internal travel	41,210,000	55,209,902	47,855,000
		I .	1	1	013-External travel	****	-	
							440.000	
					014-Public Utilities	900,000	-,	44 050 005
					015-Office supplies	47,732,836	33,493,127	41,252,625
				2.Eve	015-Office supplies 024-Motor vehicle running expenses	47,732,836 8,215,400	33,493,127 8,215,400	9,846,000
				2-Ехр	015-Office supplies	47,732,836	33,493,127	
					015-Office supplies 024-Motor vehicle running expenses	47,732,836 8,215,400	33,493,127 8,215,400	9,846,000
					015-Office supplies 024-Motor vehicle running expenses ense Total ssets	47,732,836 8,215,400 98,058,236	33,493,127 8,215,400 97,358,429	9,846,000 98,953,625
				3-As	015-Office supplies 024-Motor vehicle running expenses ense Total	47,732,836 8,215,400	33,493,127 8,215,400	9,846,000
			1-Recruitme	3-Ass	015-Office supplies 024-Motor vehicle running expenses ense Total sets 002-Machinery and equipment other than transpo	47,732,836 8,215,400 98,058,236 4,501,600	33,493,127 8,215,400 97,358,429 2,525,850	9,846,000 98,953,625 4,000,000
				3-Ass	015-Office supplies 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transports total Selection Total	47,732,836 8,215,400 98,058,236 4,501,600 4,501,600	33,493,127 8,215,400 97,358,429 2,525,850 2,525,850	9,846,000 98,953,625 4,000,000 4,000,000
				3-Assent and	015-Office supplies 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transposts Total Selection Total	47,732,836 8,215,400 98,058,236 4,501,600 4,501,600	33,493,127 8,215,400 97,358,429 2,525,850 2,525,850	9,846,000 98,953,625 4,000,000 4,000,000
				3-Assent and	015-Office supplies 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transports total Selection Total se Mnagement epense	47,732,836 8,215,400 98,058,236 4,501,600 4,501,600 102,559,836	33,493,127 8,215,400 97,358,429 2,525,850 2,525,850 99,884,279	9,846,000 98,953,625 4,000,000 4,000,000 102,953,625
				3-Assent and	015-Office supplies 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transports total Selection Total see Mnagement typense 012-Internal travel	47,732,836 8,215,400 98,058,236 4,501,600 4,501,600 102,559,836	33,493,127 8,215,400 97,358,429 2,525,850 2,525,850 99,884,279	9,846,000 98,953,625 4,000,000 4,000,000 102,953,625 35,245,000
				3-Assent and	015-Office supplies 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transports Total Selection Total see Mnagement tpense 012-Internal travel 015-Office supplies	47,732,836 8,215,400 98,058,236 4,501,600 4,501,600 102,559,836 18,133,000 3,927,890	33,493,127 8,215,400 97,358,429 2,525,850 2,525,850 99,884,279 13,750,000 281,500	9,846,000 98,953,625 4,000,000 4,000,000 102,953,625 35,245,000 18,000,000
				3-Ass ant and ary Cas 2-Ex	015-Office supplies 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transports total Selection Total see Mnagement typense 012-Internal travel	47,732,836 8,215,400 98,058,236 4,501,600 4,501,600 102,559,836	33,493,127 8,215,400 97,358,429 2,525,850 2,525,850 99,884,279	9,846,000 98,953,625 4,000,000 4,000,000 102,953,625 35,245,000

Rec	urren	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre		Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				/ Case	Mnagement Total	23,116,890	27,087,500	70,270,375
		112-Recruit	ment and Dis	ciplina	y Case Management Total	125,676,726	126,971,779	173,224,000
	001- Ci	vil Service (Commission	Total		1,084,436,288	1,168,015,188	1,212,789,273
	002-	Police Servi	ce Commiss	ion				
	002-				ı ary Case Management			
			1-Recruitr		nd Selection			
				2-E	opense 012-Internal travel	2,605,000	2,605,000	5,520,000
					015-Office supplies	3,557,540	3,557,540	1,750,000
					024-Motor vehicle running expenses	52,000	52,000	2,735,000
				2-Exp	ense Total I	6,214,540	6,214,540	10,005,000
			1-Recruitme	nt and	Selection Total	6,214,540	6,214,540	10,005,000
			2-Discilina		se Mnagement opense			
				Z-L/	012-Internal travel	2,120,000	2,120,000	
					015-Office supplies	200,000	200,000	<u> </u>
				2-Eyn	024-Motor vehicle running expenses ense Total	156,000 2.476.000	156,000 2.476.000	
				Z-Lxp	ense rotai	2,470,000	2,470,000	
			2-Discilinary	/ Case	Mnagement Total	2,476,000	2,476,000	
		112 Pocruit	mont and Dis	ciplina	y Case Management Total	8,690,540	8,690,540	10,005,000
		112-INECIUII	Interit and Dis	Сіріігіаі	y Case Management Total	0,090,340	0,090,040	10,003,000
	002- Pc	lice Service	Commissio	n Tota		8,690,540	8,690,540	10,005,000
	003	ludicial Sor	vice Commis	cion				
	003-				I ary Case Management			
				nent a	nd Selection			
				2-E	kpense	0.000.000	0.000.000	202 202
					012-Internal travel 015-Office supplies	3,622,000 2,993,150	3,622,000 2,993,150	900,000 7,000,000
					024-Motor vehicle running expenses	200,000	200,000	2,188,000
				2-Ехр	ense Total	6,815,150	6,815,150	10,088,000
			1-Recruitme	nt and	Selection Total	6,815,150	6,815,150	10,088,000
			2-Discilina	ary Cas	se Mnagement			
				2-E	pense			
					012-Internal travel	2,230,000	2,230,000	
					015-Office supplies 024-Motor vehicle running expenses	411,000 200.000	411,000 200,000	
				2-Ехр	ense Total	2,841,000	2,841,000	
								<u> </u>
			2-Discilinary	/ Case	Mnagement Total	2,841,000	2,841,000	
		112-Recruit	ment and Dis	ciplina	y Case Management Total	9,656,150	9,656,150	10,088,000
	003- Ju	dicial Servi	ce Commissi	on To	 al	9,656,150	9,656,150	10,088,000
	004-		ice Commiss		ary Case Management			
		112-11801			ary Case Management nd Selection			
				2-E	pense			
					012-Internal travel	2,377,000	2,377,000	0.004.000
					015-Office supplies 024-Motor vehicle running expenses	3,751,365 487,500	3,751,365 487,500	8,001,000 2,188,000
				2-Ехр	ense Total	6,615,865	6,615,865	10,189,000
			4 Beamster	nt a	Selection Total	6.045.005	6 645 005	40 400 000
		<u> </u>			Selection Total	6,615,865	6,615,865	10,189,000
			2-Discilina		se Mnagement			
			-	2-E	φense 012-Internal travel	445,000	445,000	
					012-internal travel 015-Office supplies	1,304,059	1,304,059	
					024-Motor vehicle running expenses	260,000	260,000	
				2-Ехр	ense Total	2,009,059	2,009,059	
			2-Discilinary	/ Case	Mnagement Total	2,009,059	2,009,059	
		440 D- "				0.004.004	0.004.004	40.400.000
ļ	<u> </u>	i i∠-Recruit	ment and Dis	cipiinai	y Case Management Total	8,624,924	8,624,924	10,189,000

	urren	t Details	· (Votes 0	10 - 2	44U)			
			Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		lm					
			Commission e Commissio			0.024.024	0.624.024	40 400 000
	004- PI	ISON Servic	Commissio	n rota	I	8,624,924	8,624,924	10,189,000
097 - 0	Civil Se	rvice Comm	ission Total			1,111,407,902	1,194,986,802	1,243,071,273
						, , ,	, ,	, ,
100		ry of Defend						
	001-	Headquarte			Coming			
		020-Mana	agement and S		t Services d Communication Technology			
			1-inionnat		pense			
			1		012-Internal travel	3,200,000	3,200,000	5,545,000
					013-External travel			2,000,000
					015-Office supplies	400,000	-	
			<u> </u>	2 []	024-Motor vehicle running expenses	1,000,000	276,352	4,455,000
			 	z-Exp	ense Total I	4,600,000	3,476,352	12,000,000
			1-Informatic	n and	Communication Technology Total	4,600,000	3,476,352	12,000,000
			1			.,000,000	5, 6,002	:=,000,000
			2-Planning	g, Mon	itoring and Evaluation			
				2-E)	pense			
	1		 	<u> </u>	012-Internal travel	9,600,000	7,668,942	1,800,000
			 		013-External travel	200.000	200.000	2,000,000
		-	+	 	015-Office supplies 020-Acquisition of technical services	200,000	200,000	10,000,000
	 		+	 	024-Motor vehicle running expenses	200,000	200,000	10,000,000
			1		025-Routine Maintenance of Assets	200,000	200,000	13,000,000
				2-Exp	ense Total	10,000,000	8,068,942	36,800,000
			2-Planning,	Monito	ring and Evaluation Total	10,000,000	8,068,942	36,800,000
			_	<u> </u>				
			3-Cross C					
			 	2-E)	φense 012-Internal travel	8,190,000	6,690,000	0.000.000
			1	-	015-Office supplies	350,000	350,000	9,800,000 1,000,000
			1		024-Motor vehicle running expenses	4,600,000	4,600,000	1,200,000
			1	2-Exp	ense Total	13,140,000	11,640,000	12,000,000
			1			., .,	, ,	,,
			3-Cross Cut	ting Is	sues Total	13,140,000	11,640,000	12,000,000
			7-Adminis					
			<u> </u>	2-E)	kpense	24 600 000	20.050.547	116 000 000
					012-Internal travel 013-External travel	34,600,000 30,000,000	30,058,517 19,953,058	116,800,000 128,300,000
			1		014-Public Utilities	28,400,000	15,239,973	49,400,000
				†	015-Office supplies	30,150,000	18,559,600	47,350,000
					023-Other goods and services			
			1		TOZO-OTIEL YOUGS ALIA SELVICES	19,100,000	13,157,930	28,500,000
					024-Motor vehicle running expenses	19,100,000 32,510,000	13,157,930 32,510,000	115,400,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	32,510,000 14,000,000	32,510,000 2,689,487	115,400,000 26,000,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	32,510,000 14,000,000 5,000,000	32,510,000 2,689,487 1,592,125	115,400,000 26,000,000 8,000,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	32,510,000 14,000,000	32,510,000 2,689,487	115,400,000 26,000,000
				2-Exp	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	32,510,000 14,000,000 5,000,000	32,510,000 2,689,487 1,592,125	115,400,000 26,000,000 8,000,000
				2-Exp	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets	32,510,000 14,000,000 5,000,000 193,760,000	32,510,000 2,689,487 1,592,125 133,760,690	115,400,000 26,000,000 8,000,000 519,750,000
				2-Exp	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	32,510,000 14,000,000 5,000,000 193,760,000	32,510,000 2,689,487 1,592,125	115,400,000 26,000,000 8,000,000
				2-Exp	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than tra	32,510,000 14,000,000 5,000,000 193,760,000 nspc 6,900,000	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000
			7-Administra	3-Ass	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than traets Total	32,510,000 14,000,000 5,000,000 193,760,000 nspc 6,900,000	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000
				3-Asso	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than traets Total otal	32,510,000 14,000,000 5,000,000 193,760,000 nspc 6,900,000 6,900,000	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862 6,455,862	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000 23,000,000
				3-Assonation T	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than tra ets Total otal egement and Audit Services	32,510,000 14,000,000 5,000,000 193,760,000 nspc 6,900,000 6,900,000	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862 6,455,862	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000 23,000,000
				3-Assonation T	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than traets Total otal agement and Audit Services control of the state of the st	32,510,000 14,000,000 5,000,000 193,760,000 nspc 6,900,000 6,900,000 200,660,000	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862 6,455,862 140,216,552	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000 23,000,000 542,750,000
				3-Assonation T	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than traets Total otal egement and Audit Services cpense 012-Internal travel	32,510,000 14,000,000 5,000,000 193,760,000 nspc 6,900,000 6,900,000 200,660,000	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862 6,455,862	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000 23,000,000 542,750,000
				3-Assonation T	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than traets Total otal egement and Audit Services spense 012-Internal travel 015-Office supplies	32,510,000 14,000,000 5,000,000 193,760,000 nspc 6,900,000 6,900,000 200,660,000 20,426,691 6,100,000	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862 6,455,862 140,216,552	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000 23,000,000 542,750,000
				3-Assortion Tall Mana	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than traets Total otal egement and Audit Services cpense 012-Internal travel	32,510,000 14,000,000 5,000,000 193,760,000 nspc 6,900,000 6,900,000 200,660,000	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862 6,455,862 140,216,552	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000 23,000,000 542,750,000
				3-Assortion Tall Mana	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than traets Total otal etagement and Audit Services cpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	32,510,000 14,000,000 5,000,000 193,760,000 193,760,000 6,900,000 200,660,000 20,426,691 6,100,000 7,318,006	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862 6,455,862 140,216,552 17,046,578	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000 23,000,000 542,750,000 15,340,000 250,000 4,410,000
			8-Financia	3-Association T al Mana 2-Exp	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than traets Total otal etagement and Audit Services cpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	32,510,000 14,000,000 5,000,000 193,760,000 193,760,000 6,900,000 200,660,000 20,426,691 6,100,000 7,318,006	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862 6,455,862 140,216,552 17,046,578	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000 23,000,000 542,750,000 15,340,000 250,000 4,410,000
			8-Financial	3-Assi ation T al Mana 2-Exp	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than traets Total otal agement and Audit Services spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total ement and Audit Services Total	32,510,000 14,000,000 5,000,000 193,760,000 193,760,000 6,900,000 200,660,000 20,426,691 6,100,000 7,318,006 33,844,697	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862 6,455,862 140,216,552 17,046,578 - 6,311,256 23,357,834	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000 23,000,000 542,750,000 15,340,000 250,000 4,410,000 20,000,000
			8-Financial	3-Assi 3-Assi ation T al Mana 2-Expi 2-Expi Manag	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than traets Total otal agement and Audit Services cpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total ement and Audit Services Total ement and Audit Services Total	32,510,000 14,000,000 5,000,000 193,760,000 193,760,000 6,900,000 200,660,000 20,426,691 6,100,000 7,318,006 33,844,697	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862 6,455,862 140,216,552 17,046,578 - 6,311,256 23,357,834	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000 23,000,000 542,750,000 15,340,000 250,000 4,410,000 20,000,000
			8-Financial	3-Assi 3-Assi ation T al Mana 2-Expi 2-Expi Manag	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than traets Total otal cotal segment and Audit Services spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total ement and Audit Services Total ement and Audit Services Total	32,510,000 14,000,000 5,000,000 193,760,000 193,760,000 6,900,000 200,660,000 20,426,691 6,100,000 7,318,006 33,844,697	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862 6,455,862 140,216,552 17,046,578 - 6,311,256 23,357,834 23,357,834	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000 23,000,000 542,750,000 15,340,000 250,000 4,410,000 20,000,000
			8-Financial	3-Assi 3-Assi ation T al Mana 2-Expi 2-Expi Manag	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than traets Total otal eta Total otal 015-Office supplies 024-Motor vehicle running expenses ense Total ement and Audit Services Total cement and Audit Services Total ement and Audit Services Total ement and Audit Services Total cement and Audit Services Total cement and Audit Services Total	32,510,000 14,000,000 5,000,000 193,760,000 193,760,000 6,900,000 200,660,000 20,426,691 6,100,000 7,318,006 33,844,697 311,002,175	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862 6,455,862 140,216,552 17,046,578 - 6,311,256 23,357,834	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000 23,000,000 542,750,000 15,340,000 250,000 4,410,000 20,000,000 20,000,000
			8-Financial	3-Assi 3-Assi ation T al Mana 2-Expi 2-Expi Manag	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than tra ets Total otal agement and Audit Services opense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total ement and Audit Services Total ement and Audit Services Total cree Management opense 001-Salaries in Cash 003-Other allowances in cash	32,510,000 14,000,000 5,000,000 193,760,000 193,760,000 6,900,000 200,660,000 200,660,000 7,318,006 33,844,697 311,002,175 3,149,000	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862 6,455,862 140,216,552 17,046,578 - 6,311,256 23,357,834 23,357,834	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000 23,000,000 542,750,000 15,340,000 250,000 4,410,000 20,000,000 20,000,000
			8-Financial	3-Assi 3-Assi ation T al Mana 2-Expi 2-Expi Manag	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than traets Total otal eta Total otal 015-Office supplies 024-Motor vehicle running expenses ense Total ement and Audit Services Total cement and Audit Services Total ement and Audit Services Total ement and Audit Services Total cement and Audit Services Total cement and Audit Services Total	32,510,000 14,000,000 5,000,000 193,760,000 193,760,000 6,900,000 200,660,000 20,426,691 6,100,000 7,318,006 33,844,697 311,002,175	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862 6,455,862 140,216,552 17,046,578 - 6,311,256 23,357,834 23,357,834	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000 23,000,000 542,750,000 15,340,000 250,000 4,410,000 20,000,000 20,000,000 329,400,536 33,475,000 13,050,000
			8-Financial	3-Assi 3-Assi ation T al Mana 2-Expi 2-Expi Manag	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than tra ets Total total agement and Audit Services pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total ement and Audit Services Total cree Management pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	32,510,000 14,000,000 5,000,000 193,760,000 193,760,000 6,900,000 200,660,000 200,426,691 6,100,000 7,318,006 33,844,697 33,844,697 311,002,175 3,149,000 36,309,000	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862 6,455,862 140,216,552 17,046,578 - 6,311,256 23,357,834 23,357,834 338,985,437 - 38,273,532 22,801,465 700,000	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000 23,000,000 542,750,000 15,340,000 250,000 4,410,000 20,000,000 20,000,000 329,400,536 33,475,000 13,050,000 6,516,000
			8-Financial	3-Assi 3-Assi ation T al Mana 2-Expi 2-Expi Manag	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than tra ets Total otal agement and Audit Services pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total ement and Audit Services Total ement and Audit Services Total constant Services Total ement and Audit Services Total ement and Audit Services Total constant Services Total ement and Audit Services Total constant Services Total ense Management pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	32,510,000 14,000,000 5,000,000 193,760,000 193,760,000 6,900,000 200,660,000 200,426,691 6,100,000 7,318,006 33,844,697 311,002,175 3,149,000 36,309,000 54,300,000	32,510,000 2,689,487 1,592,125 133,760,690 6,455,862 6,455,862 140,216,552 17,046,578 - 6,311,256 23,357,834 23,357,834 338,985,437 - 38,273,532 22,801,465	115,400,000 26,000,000 8,000,000 519,750,000 23,000,000 23,000,000 542,750,000 15,340,000 250,000 4,410,000 20,000,000 20,000,000 329,400,536 33,475,000 13,050,000

Rec	urren	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Mana	9-Human F	2-E>	020-Acquisition of technical services	5,000,000	-	
					024-Motor vehicle running expenses	14,040,000	13,247,936	6,559,000
					025-Routine Maintenance of Assets	1,750,000	713,345	
					119-Premiums	600,000	-	
				2-Exp	ense Total	441,790,175	419,959,760	392,875,536
					sets	5 000 000	1 004 500	
					002-Machinery and equipment other than transpo	5,000,000	1,884,500	
				3-ASS	ets Total	5,000,000	1,884,500	
-			0 Human Da	COURC	e Management Total	446,790,175	421,844,260	392,875,536
			3-Human Ke	l	s management Total	440,730,173	721,044,200	332,013,330
		020-Manage	ement and Su	nnort S	Services Total	709,034,872	608,603,940	1,016,425,536
		020 (Mariag			3111000 1 0101	. 00,001,012	000,000,010	1,010,120,000
		113-Defei	nce Policy Ma	nagem	ent			
			1-Defence					
				2-E	pense			
					012-Internal travel			5,430,000
					013-External travel			37,500,000
		_			014-Public Utilities	-		150,000
					015-Office supplies			14,360,000
					023-Other goods and services			460,000
<u></u>					024-Motor vehicle running expenses			300,000
				2-Exp	ense Total			58,200,000
			4.5.4	<u> </u>	-4-1			
<u> </u>			1-Defence P	olicy T	otal			58,200,000
-	}	110 D-f-:	o Dolio: M-		t Total			E0 000 000
		113-Detenc	e Policy Mana	agemer I	ा । ठावा			58,200,000
-	004 Ha	adquarters	Total			700 024 972	600 603 040	4 074 G2E E2G
	001- пе	auquarters	lotai			709,034,872	608,603,940	1,074,625,536
100 - 1	Ministry	of Defence	Total			709,034,872	608,603,940	1,074,625,536
100 - 1	i i i i i i i i i i i i i i i i i i i	OI DCICIICC	l			700,004,072	000,000,040	1,074,020,000
101	- Malaw	Defence Fo	orce					
		leadquarte						
		020-Mana	agement and S	Suppor	t Services			
			1-Informat	ion an	d Communication Technology			
				2-E>	pense			
					012-Internal travel			20,100,000
					013-External travel			15,750,500
					015-Office supplies			27,648,500
					019-Training expenses			15,000,000
					023-Other goods and services	9,406,130,000	9,406,130,000	2,424,244,800
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets			25,000,500
-				2 Evn	ense Total	9,406,130,000	9,406,130,000	4,234,552,525 6,762,296,825
				2-Exp	ense rotai	9,400,130,000	9,400,130,000	0,702,290,023
				3-4	ssets			
					002-Machinery and equipment other than transpo	rt equipment		3,780,850,469
					ets Total	oquipiniont		3,780,850,469
					•			2,120,000,100
			1-Informatio	n and	Communication Technology Total	9,406,130,000	9,406,130,000	10,543,147,294
			2-Planning		toring and Evaluation			
				2-E	pense			
					012-Internal travel			108,467,190
<u> </u>					013-External travel			265,500,000
	1				015-Office supplies			138,357,820
	<u> </u>		1		016-Medical supplies			9,580,000
<u> </u>	ļ				018-Education supplies			8,918,400
-	}				019-Training expenses			8,750,000
-	-				020-Acquisition of technical services 023-Other goods and services			1,200,000
-	1		1		024-Motor vehicle running expenses			26,199,000 312,949,090
—	1				025-Routine Maintenance of Assets			47,540,527
	 			2-Evn	ense Total			927,462,027
	1			∠-∟∧pi	Shoo Total			321,702,021
	1			3-A	ssets			
				5,10	001-Materials and supplies			600,000,000
				3-Ass	ets Total			600,000,000
	Ì							, ,
			2-Planning.	Monito	ring and Evaluation Total			1,527,462,027
			7-Adminis					
				2-E)	pense			

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre		Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-E	001-Salaries in Cash			58,688,596,972
					003-Other allowances in cash			38,826,297,782
					012-Internal travel	158,896,800	158,896,800	
					013-External travel	209,344,050	209,344,050	
					015-Office supplies	50,354,000	50,354,000	
					016-Medical supplies	19,800,000	19,800,000	
					018-Education supplies	5,250,000	5,250,000	
					019-Training expenses	6,450,000	6,450,000	
					023-Other goods and services	25,910,400	25,910,400	
					024-Motor vehicle running expenses	41,078,900	41,078,900	
				2-Exp	ense Total	517,084,150	517,084,150	97,514,894,754
				3-As	ssets			
					001-Materials and supplies	17,050,000	17,050,000	
				3-Ass	ets Total	17,050,000	17,050,000	
			7-Administr	ation T	otal	534,134,150	534,134,150	97,514,894,754
				L				
			8-Financia		gement and Audit Services (pense			
					012-Internal travel	4,800,000	4,800,000	78,000,000
					013-External travel	.,,	,,,,,,,,,	38,500,000
					015-Office supplies	13,510,000	13,510,000	113,500,000
					019-Training expenses	10,010,000		17,500,000
					024-Motor vehicle running expenses	4,780,000	4,780,000	,,
					025-Routine Maintenance of Assets	1,1.00,000	1,1 00,000	12,500,000
				2-Exp	ense Total	23,090,000	23,090,000	260,000,000
						==,,,,,,,,		
			8-Financial	Manag	ement and Audit Services Total	23,090,000	23,090,000	260,000,000
			O Human		Managament			
			9-numan		rce Management opense			
				Z-L/	001-Salaries in Cash	48,827,320,780	70,884,512,608	
					003-Other allowances in cash	24,147,057,510	24,147,057,510	
					012-Internal travel	24,147,057,510	24,147,057,510	20.750.000
						6,000,000	6 000 000	20,750,000
					015-Office supplies	6,000,000	6,000,000	41,200,500
					019-Training expenses			5,201,160,357
					023-Other goods and services			500,000
					024-Motor vehicle running expenses			58,500,500
				٥.	025-Routine Maintenance of Assets	70 000 070 000	05 007 570 440	3,055,000
				2-Exp	ense Total I	72,980,378,290	95,037,570,118	5,325,166,357
			9-Human Re	sourc	l e Management Total	72,980,378,290	95,037,570,118	5,325,166,357
					_			
		020-Manage	ement and Su	ipport S	Services Total	82,943,732,440	105,000,924,268	115,170,670,432
		107-Anch	l or Farms Dev	elopme	l ent			
		101 7 111011	1-Mega Fa	ırms				
				2-E	pense			
					021-Agricultural Inputs	1,000,000,000	1,000,000,000	
				2-Exp	ense Total	1,000,000,000	1,000,000,000	
			1-Mega Farr	ns Tot	al	1,000,000,000	1,000,000,000	
		107-Anchor	Farms Devel	opmen	t Total	1,000,000,000	1,000,000,000	
		114-Defe	nce Security					
			6-Military	Trainir	ng			
				2-E	pense			
					012-Internal travel			21,852,000
					015-Office supplies	10,700,000	10,700,000	31,739,100
					018-Education supplies	3,800,000	3,800,000	14,591,000
					019-Training expenses	4,566,920,700	4,566,920,700	2,526,693,160
					024-Motor vehicle running expenses	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	15,817,900
				2-Exp	ense Total	4,581,420,700	4,581,420,700	2,610,693,160
			6-Military Tr	aining	Total	4,581,420,700	4,581,420,700	2,610,693,160
	1		7 84:124	 	<u></u>			
	 		7-Military					
	<u> </u>			2-E)	kpense	4 700 000	4 700 000	45.000.000
	1				012-Internal travel	4,700,000	4,700,000	15,200,000
					014-Public Utilities	3,791,500,000	3,791,500,000	10,000,000,000
					015-Office supplies	2,922,585,000	2,922,585,000	5,985,185,870
					017-Rentals	7,600,000	7,600,000	
]			018-Education supplies	21,700,000	21,700,000	

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Military L	2-E)	020-Acquisition of technical services	23,063,913,324	23,063,913,324	1,451,846,580
					022-Food and rations	7,292,160,000	7,292,160,000	7,634,712,541
					023-Other goods and services	3,855,162,400	3,855,162,400	2,903,693,160
					024-Motor vehicle running expenses	236,725,950	236,725,950	34,000,450
					025-Routine Maintenance of Assets	12,107,018,550	12,107,018,550	2,989,193,160
					119-Premiums	, ,	, , ,	40,000,000
				2-Exp	ense Total	53,303,065,224	53,303,065,224	31,053,831,761
						, , ,	,,,	. , ,
				3-As	sets			
					001-Materials and supplies	158,822,150	158,822,150	75,000,000
					001-Transport equipment	8,920,000,000	8,920,000,000	20,965,638,131
					001-Weapons systems	0,020,000,000	0,020,000,000	15,044,780,187
-					002-Buildings other than dwellings			197,088,173
				3-Ass	ets Total	9,078,822,150	9,078,822,150	36,282,506,491
				0-71331	oto i otai	3,010,022,100	3,070,022,100	00,202,000,401
			7-Military Lo	nietice	: Total	62,381,887,374	62,381,887,374	67,336,338,252
			7-Willitary Ec	l gistics	s rotal	02,301,007,374	02,301,007,374	07,330,330,232
		114 Defens	e Security To	tal		66,963,308,074	66,963,308,074	69,947,031,412
		114-Deletic	e Security 10	lai		00,903,300,074	00,903,300,074	09,947,031,412
		11E Milita	m. Camilaaa a	-d One	rations Support			
		115-Milita						
			1-Military			1		
				2-E)	opense	04 000 000	04 000 000	44 400 000
					012-Internal travel	21,300,000	21,300,000	44,100,000
					015-Office supplies			21,618,650
					019-Training expenses	-		13,335,600
					024-Motor vehicle running expenses			22,793,600
					025-Routine Maintenance of Assets			6,152,150
				2-Exp	ense Total	21,300,000	21,300,000	108,000,000
			1-Military In	telliger	ice Total	21,300,000	21,300,000	108,000,000
			2-Military					
				2-E)	rpense			
					012-Internal travel	6,450,000	6,450,000	8,100,000
					013-External travel			12,276,504
					015-Office supplies	32,330,000	32,330,000	27,641,500
					016-Medical supplies	163,401,100	5,768,713,490	387,310,896
					019-Training expenses			1,800,000
					023-Other goods and services			5,741,500
					024-Motor vehicle running expenses	3,400,000	3,400,000	23,829,600
					025-Routine Maintenance of Assets	10,040,000	10,040,000	13,300,000
				2-Exp	ense Total	215,621,100	5,820,933,490	480,000,000
						.,,	-,,,	, ,
			2-Military Mo	edical	Services Total	215,621,100	5,820,933,490	480,000,000
							5,522,533,533	,,
			3-Military	Legal S	Services			
			•		pense			
					012-Internal travel	4,450,000	4,450,000	14,449,550
					015-Office supplies	12,040,000	12,040,000	10,050,000
-					023-Other goods and services	12,040,000	12,040,000	9,500,450
\longrightarrow					024-Motor vehicle running expenses			12,500,000
-					025-Routine Maintenance of Assets			1,500,000
				2-Evn	ense Total	16.490.000	16,490,000	48,000,000
				∠-∟∧p	5100 15401	10,430,000	10,430,000	+0,000,000
\longrightarrow			3-Military Le	nal Ca	rvices Total	16,490,000	16,490,000	48,000,000
			O-Williany Le	gai ot	i vices i etai	10,430,000	10,430,000	+0,000,000
——		115. Military	Services and	Opera	tions Support Total	253,411,100	5,858,723,490	636,000,000
		i io-wiillary	OCIVICES AIIO	Opera	ιιοπο συμμοτι τοια!	200,411,100	J,000,123,49U	030,000,000
	004 H-	odauc-te:	L Total			454 460 454 644	470 020 0EE 000	105 753 704 644
	UUT- HE	adquarters	ıotai			151,160,451,614	178,822,955,832	185,753,701,844
	000 -	Malauri Bud						
	UU2- I		nce Force Ai	rwing		1		
		i 14-Detei	nce Security			1		
			5-Infantry	٥٦	<u> </u>	1		
				2-E)	pense	4.007.000	4.007.000	0.044.400
					012-Internal travel	4,927,200	4,927,200	6,011,182
					014-Public Utilities	1,320,000	1,320,000	1,597,200
					015-Office supplies	17,818,662	17,818,662	29,721,311
					019-Training expenses	12,188,812	12,188,812	14,748,463
					023-Other goods and services	17,545,332	17,545,332	23,229,852
					024-Motor vehicle running expenses	38,500,000	38,500,000	50,585,000
					025-Routine Maintenance of Assets	6,699,994	6,699,994	9,106,993
				2-Exp	ense Total	99,000,000	99,000,000	135,000,001
								135,000,001
			5-Infantry To				99,000,000	135,000,001 135,000,001

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre		Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			e Security To	tal		99,000,000	99,000,000	135,000,001
	002 M	Jawi Dafan	e Force Airv	dina Ta	atal	99,000,000	99,000,000	135,000,001
	UUZ- IVI	alawi Delelik	e Force Airv	villy re	otal	99,000,000	99,000,000	135,000,001
	003-2	Zomba Airba						
		114-Defe	nce Security					
			1-Military		gense			
				Z-E)	012-Internal travel	4,450,000	4,450,000	4,628,000
					015-Office supplies	12,857,510	12,857,510	12,148,770
					016-Medical supplies	848,800	848,800	882,752
					018-Education supplies	600,000	600,000	624,000
					019-Training expenses 023-Other goods and services	8,978,000 3,086,600	8,978,000 3,086,600	9,337,120 610,064
					024-Motor vehicle running expenses	43,185,713	43,185,713	48,750,582
					025-Routine Maintenance of Assets	84,393,377	84,393,377	85,418,712
				2-Exp	ense Total	158,400,000	158,400,000	162,400,000
				0.4				
				3-As	ssets 001-Transport equipment			2,600,000
				3-Ass	ets Total			2,600,000
								,,
			1-Military Ai	rforce	Total	158,400,000	158,400,000	165,000,000
		114-Defenc	e Security To	tal		158,400,000	158,400,000	165,000,000
	003- Zo	mba Airbas	e Total			158,400,000	158,400,000	165,000,000
	204					,,	, ,	,,
	004-1	Lilongwe Ai	rbase nce Security					
		114-06161	1-Military	Airford	ee			
					pense			
					012-Internal travel	3,600,000	3,600,000	3,750,000
					014-Public Utilities	40.740.700	10 710 700	984,686
					015-Office supplies 016-Medical supplies	13,743,720 1,209,300	13,743,720 1,209,300	14,331,686 1,259,688
					018-Education supplies	539,200	539,200	561,666
					019-Training expenses	11,900,000	11,900,000	12,395,834
					023-Other goods and services	4,946,399	4,946,399	1,860,831
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	42,700,000 78,801,381	42,700,000	44,479,168 82,084,774
				2-Exp	ense Total	157.440.000	78,801,381 157,440,000	161,708,333
					100 100	101,110,000	101,110,000	101,100,000
				3-As	ssets			
					001-Materials and supplies	960,000	960,000	2 204 667
				3-Ass	001-Transport equipment ets Total	960.000	960,000	3,291,667 3,291,667
							,	
			1-Military Ai	rforce	Total	158,400,000	158,400,000	165,000,000
		114-Defenc	e Security To	tal		158,400,000	158,400,000	165,000,000
	004- Lil	ongwe Airb	ase Total			158,400,000	158,400,000	165,000,000
		Chilumba G						<u> </u>
	000-1		nce Security					
		25.01	5-Infantry					
				2-E	pense			
	-				012-Internal travel	6,176,000	6,176,000	6,416,629
	1				014-Public Utilities 015-Office supplies	850,000 13,007,992	850,000 13,007,992	883,117 13,514,796
					016-Medical supplies	1,918,897	1,918,897	1,993,659
					019-Training expenses	16,484,680	16,484,680	17,126,940
	<u> </u>				023-Other goods and services	3,831,568	3,831,568	3,980,849
	1				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	77,286,863 34,444,000	77,286,863 34,444,000	80,298,036 35,785,973
				2-Exp	ense Total	154,000,000	154,000,000	159,999,999
			5-Infantry To	otal		154,000,000	154,000,000	159,999,999
		114-Defenc	e Security To	tal		154,000,000	154,000,000	159,999,999
	005- Ch	ilumba Gar	rison Total			154,000,000	154,000,000	159,999,999
						,,		
	006- I	Moyale Barr	acks	<u> </u>				<u> </u>

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
			Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	1-600	114-Defe	nce Security					
			5-Infantry					
				2-E)	pense			
					012-Internal travel	7,116,000	7,116,000	7,471,800
					015-Office supplies 016-Medical supplies	25,256,108 2,100,000	25,256,108 2,100,000	26,268,913 2,205,000
					019-Training expenses	27,100,000	27,100,000	28,455,000
					023-Other goods and services	19,199,666	19,199,666	20,159,649
					024-Motor vehicle running expenses	57,899,995	57,899,995	70,794,995
					025-Routine Maintenance of Assets	26,328,231	26,328,231	27,644,643
				2-Exp	ense Total	165,000,000	165,000,000	183,000,000
			5-Infantry To	otal		165,000,000	165,000,000	183,000,000
		111 Defense				165,000,000	165,000,000	183,000,000
			e Security To	lai		, ,	, ,	
	006- M	oyale Barrac	ks Total			165,000,000	165,000,000	183,000,000
	007- I		ort Battalion					
		114-06161	4-Combat	Suppo	urt			
					pense			
					012-Internal travel	4,131,200	4,131,200	4,441,040
					015-Office supplies	17,576,560	17,576,560	22,994,802
					016-Medical supplies	1,963,800	1,963,800	1,111,085
					019-Training expenses	9,901,142	9,901,142	10,643,728
					023-Other goods and services	1,724,000	1,724,000	1,853,300
					024-Motor vehicle running expenses	68,730,030	68,730,030	80,884,782
					025-Routine Maintenance of Assets	27,973,268	27,973,268	30,071,263
				2-Exp	ense Total	132,000,000	132,000,000	152,000,000
			4-Combat S	upport	Total	132,000,000	132,000,000	152,000,000
		114-Defend	e Security To	tal		132,000,000	132,000,000	152,000,000
	007- M	era Suppor	t Battalion T	otal		132,000,000	132,000,000	152,000,000
	000	Parachute E	lattalion					
	000-1		nce Security					
		114-06161	4-Combat	Suppo	urt			
			4 Combat		pense			
					012-Internal travel	500,000	500,000	
				2-Exp	ense Total	500,000	500,000	
			4-Combat S	upport	Total	500,000	500,000	
			E Infontry					
			5-Infantry	2-E)	pense			
					012-Internal travel	8,008,000	8,008,000	9,018,480
					015-Office supplies	14,734,240	14,734,240	19,618,294
					018-Education supplies	3,324,800	3,324,800	3,524,288
					019-Training expenses	18,000,000	18,000,000	16,160,000
					023-Other goods and services	4,158,600	4,158,600	4,408,116 50,700,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	45,000,000 38,274,360	45,000,000 38,274,360	41,570,822
				2-Exp	ense Total	131,500,000	131,500,000	145,000,000
			5-Infantry To			131,500,000	131,500,000	145,000,000
						, ,	,,,,,,,,	, ,
		114-Defend	e Security To	tal		132,000,000	132,000,000	145,000,000
	008- Pa	rachute Ba	ttalion Total			132,000,000	132,000,000	145,000,000
	009- I	Malawi Arm	l ed Rorces Co	ollege				
			nce Security					
			6-Military	Trainin	g			
				2-E>	pense			-
					012-Internal travel	4,812,800	4,812,800	5,342,208
					015-Office supplies	25,561,825	25,561,825	28,473,626
					018-Education supplies	1,440,000	1,440,000	1,608,400
					019-Training expenses	5,600,000	5,600,000	6,216,000
					023-Other goods and services	4,800,000	4,800,000	5,328,000
					024-Motor vehicle running expenses	36,925,375	36,925,375	45,987,166
	1				025-Routine Maintenance of Assets	19,860,000	19,860,000	27,044,600
	<u> </u>		<u> </u>	2-Exp	ense Total	99,000,000	99,000,000	120,000,000

Rec	urren	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		114-Defenc	6-Military Tra	ining				
			6-Military Tr		Total	99,000,000	99,000,000	120,000,000
		114-Defenc	e Security To	tal I		99,000,000	99,000,000	120,000,000
	009- Ma	alawi Armed	Rorces Coll	ege To	tal	99,000,000	99,000,000	120,000,000
	040	Kamuzu Baı						
	010-1		nce Security					
		114-06161	5-Infantry					
				2-E)	pense			
					012-Internal travel	2,450,000	2,450,000	2,670,500
					014-Public Utilities	1,800,000	1,800,000	1,962,000
					015-Office supplies	25,980,000	25,980,000	36,468,200
					016-Medical supplies	800,000	800,000	0.070.000
					018-Education supplies	14 207 000	14 207 000	3,872,000
					019-Training expenses 023-Other goods and services	14,397,000 9,820,000	14,397,000 9,820,000	15,692,730 10,703,800
					024-Motor vehicle running expenses	81,233,000	81,233,000	90,543,970
					025-Routine Maintenance of Assets	28,520,000	28,520,000	33,086,800
				2-Exp	ense Total	165,000,000	165,000,000	195,000,000
							•	
			5-Infantry To			165,000,000	165,000,000	195,000,000
		114-Defenc	e Security To	tal		165,000,000	165,000,000	195,000,000
	010- Ka	ımuzu Barra	cks Total			165,000,000	165,000,000	195,000,000
						,		
	011-		y Marine Unit	t ` 				
		111 20101	3-Military	Maritin	i ne			
			, ,		pense			
					012-Internal travel	8,770,000	8,770,000	9,633,845
					015-Office supplies	14,533,948	14,533,948	20,115,081
					016-Medical supplies	940,000	940,000	
					019-Training expenses	8,600,000	8,600,000	16,082,040
					020-Acquisition of technical services	=-		5,652,650,722
					023-Other goods and services	1,478,832	1,478,832	1,624,497
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	66,000,000 27,897,940	66,000,000 27,897,940	72,501,000 1,525,043,537
				2-Eyn	ense Total	128,220,720	128,220,720	7,297,650,722
						120,220,120	120,220,120	1,201,000,122
				3-As	ssets			
					001-Materials and supplies	3,779,280	3,779,280	
				3-ASS	ets Total	3,779,280	3,779,280	
			3-Military Ma	aritime	Total	132,000,000	132,000,000	7,297,650,722
		114-Defenc	e Security To	tal		132,000,000	132,000,000	7,297,650,722
	011- Ma	alawi Army I	Marine Unit	lotal		132,000,000	132,000,000	7,297,650,722
	012-	Cobbe Barra						
		114-Defe	nce Security					
			5-Infantry	٠.				
				2-E>	φense 012-Internal travel	6 720 000	6.730.000	7 120 020
	-				015-Office supplies	6,730,000 33,826,484	33,826,484	7,138,838 35,876,370
					016-Medical supplies	1,536,936	1,536,936	1,630,074
					018-Education supplies	4,553,173	4,553,173	4,829,095
					019-Training expenses	14,306,080	14,306,080	15,173,028
					023-Other goods and services	2,100,000	2,100,000	2,227,260
					024-Motor vehicle running expenses	76,730,440	76,730,440	88,380,305
				2-Exp	025-Routine Maintenance of Assets ense Total	25,216,887 165,000,000	25,216,887 165,000,000	29,745,030 185,000,000
			5-Infantry To	otal		165,000,000	165,000,000	185,000,000
		114-Defenc	e Security To	tal		165,000,000	165,000,000	185,000,000
	012- Cr	bbe Barrac	ks Total			165,000,000	165,000,000	185,000,000
						100,000,000	100,000,000	100,000,000
	013-	Muluzi Barra	acks nce Security					
		117-06161	5-Infantry					
			wiiti y		<u> </u>		1	

	, u	t Details			24 0)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	013-1	114-Defe	5-Infantry	2-E)	pense			
					012-Internal travel	12,442,000	12,442,000	4,250,730
				-	014-Public Utilities 015-Office supplies	144,000 7,469,930	144,000 7,469,930	153,360 24,375,475
					016-Medical supplies	1,728,000	1,728,000	3,840,320
					019-Training expenses	3,244,001	3,244,001	3,454,861
					023-Other goods and services	3,310,000	3,310,000	3,525,150
					024-Motor vehicle running expenses	74,194,897	74,194,897	79,017,565
					025-Routine Maintenance of Assets	29,467,172	29,467,172	31,382,538
				2-Exp	ense Total	132,000,000	132,000,000	149,999,999
			5-Infantry To	otal		132,000,000	132,000,000	149,999,999
		444 5 6	0 : -			100,000,000	100 000 000	440,000,000
		114-Detenc	e Security To	tai		132,000,000	132,000,000	149,999,999
	013_ M	ı uluzi Barrac	ke Total			132,000,000	132,000,000	149,999,999
	0 13- WI	JIUZI Barrac	KS TOTAL			132,000,000	132,000,000	149,999,999
	014-	Malawi Arm	y Secondary				-	
			gement and		Services			
			7-Adminis					
				2-E>	pense			
					012-Internal travel	4,866,400	4,866,400	5,527,777
					015-Office supplies	4,837,925	4,837,925	7,497,818
					018-Education supplies	8,182,400	8,182,400	15,298,480
					019-Training expenses	4,378,671	4,378,671	4,975,922
	1				022-Food and rations	9,221,895	9,221,895	10,479,761
					023-Other goods and services	900,000	900,000	1,022,760
					024-Motor vehicle running expenses	13,301,864	13,301,864	30,116,238
				٥	025-Routine Maintenance of Assets	20,310,845	20,310,845	25,081,244
				∠-Exp	ense Total	66,000,000	66,000,000	100,000,000
			7-Administra	ation T	otal	66,000,000	66,000,000	100,000,000
			7-Auministr	ation i	Otal	00,000,000	66,000,000	100,000,000
		020-Manage	ement and Su	ipport S	Services Total	66,000,000	66,000,000	100,000,000
		020			3111330 1 0141	30,000,000	00,000,000	100,000,000
	014- Ma	alawi Army	Secondary To	otal		66,000,000	66,000,000	100,000,000
	015-	Malawi Arm	y Air Wing H	eadqua	rrters			
		114-Defe	nce Security					
			1-Military					
				2-E)	pense			
					012-Internal travel	6,944,000	6,944,000	7,299,108
					013-External travel			
						2,700,000	2,700,000	700.005
					014-Public Utilities	750,000	750,000	788,325
					015-Office supplies	750,000 20,727,200	750,000 20,727,200	30,411,200
					015-Office supplies 016-Medical supplies	750,000 20,727,200 2,000,000	750,000 20,727,200 2,000,000	30,411,200 2,889,070
					015-Office supplies 016-Medical supplies 018-Education supplies	750,000 20,727,200 2,000,000 700,000	750,000 20,727,200 2,000,000 700,000	30,411,200 2,889,070 2,735,770
					015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses	750,000 20,727,200 2,000,000 700,000 16,848,800	750,000 20,727,200 2,000,000 700,000 16,848,800	30,411,200 2,889,070 2,735,770 12,713,344
					015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950
					015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448
					015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950
				2-Exp	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200
					015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036
					015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036
				3-As	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 001-Materials and supplies	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036
				3-As	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036
				3-Ass	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 001-Materials and supplies	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 3,800,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 3,800,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036 5,773,371,451
			1-Military Ai	3-Ass	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 001-Materials and supplies	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036
		414 Defect	Ĭ	3-Asso	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 001-Materials and supplies	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 3,800,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036 5,773,371,451
		114-Defenc	1-Military Ai	3-Asso	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 001-Materials and supplies	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 3,800,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 3,800,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036 5,773,371,451
	015- M		e Security To	3-Ass	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 001-Materials and supplies ets Total	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036 5,773,371,451 5,773,371,451
	015- Ma		Ĭ	3-Ass	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 001-Materials and supplies ets Total	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 3,800,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036 5,773,371,451
		alawi Army <i>i</i>	e Security To	3-Ass	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 001-Materials and supplies ets Total	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036 5,773,371,451 5,773,371,451
		alawi Army A 93 Brigade	e Security To	3-Ass	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 001-Materials and supplies ets Total	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036 5,773,371,451 5,773,371,451
		alawi Army A 93 Brigade	e Security To	3-Ass	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 001-Materials and supplies ets Total	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036 5,773,371,451 5,773,371,451
		alawi Army A 93 Brigade	e Security Tot Air Wing Hea	3-Ass	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 001-Materials and supplies ets Total	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036 5,773,371,451 5,773,371,451
		alawi Army A 93 Brigade	e Security Tot Air Wing Hea	3-Ass	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 001-Materials and supplies ets Total Total ers Total	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036 5,773,371,451 5,773,371,451
		alawi Army A 93 Brigade	e Security Tot Air Wing Hea	3-Ass	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 001-Materials and supplies ets Total Total ers Total	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000 105,600,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000 105,600,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036 5,773,371,451 5,773,371,451 5,773,371,451
		alawi Army A 93 Brigade	e Security Tot Air Wing Hea	3-Ass	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 001-Materials and supplies ets Total Total Total pense 012-Internal travel	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000 105,600,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000 105,600,000	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036 5,773,371,451 5,773,371,451 5,773,371,451
		alawi Army A 93 Brigade	e Security Tot Air Wing Hea	3-Ass	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 001-Materials and supplies ers Total Total ers Total pense 012-Internal travel 014-Public Utilities	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000 105,600,000	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000 105,600,000 4,880,519	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036 5,773,371,451 5,773,371,451 5,773,371,451
		alawi Army A 93 Brigade	e Security Tot Air Wing Hea	3-Ass	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 001-Materials and supplies ets Total Total rers Total pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000 105,600,000 4,880,519 10,375,086	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000 105,600,000 4,880,519 10,375,086	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036 5,773,371,451 5,773,371,451 5,773,371,451 6,316,385 2,140,290 42,643,122
		alawi Army A 93 Brigade	e Security Tot Air Wing Hea	3-Ass	015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Seets 001-Materials and supplies ers Total Total Total Pers Total 1012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000 105,600,000 4,880,519	750,000 20,727,200 2,000,000 700,000 16,848,800 4,500,000 840,000 32,000,000 13,790,000 101,800,000 3,800,000 105,600,000 105,600,000 4,880,519	30,411,200 2,889,070 2,735,770 12,713,344 4,729,950 3,148,448 40,635,200 5,668,021,036 5,773,371,451 5,773,371,451 5,773,371,451 6,316,385 2,140,290 42,643,122

Rec	urren	t Details	(Votes 0	10 - :	240)			
Vote	Cost Centre		Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	016-9	114-Defe	5-Infantry	2-E	024-Motor vehicle running expenses	34,934,511	34,934,511	41,008,752
				2 Evn	025-Routine Maintenance of Assets ense Total	28,202,814 118,800,000	28,202,814 118,800,000	135,000,000
				Z-Lxp	ense rotal	110,000,000	110,000,000	133,000,000
			5-Infantry To	otal		118,800,000	118,800,000	135,000,000
		114-Defenc	e Security To	tal		118,800,000	118,800,000	135,000,000
	016- 93	Brigade To	tal			118,800,000	118,800,000	135,000,000
	010-30	Drigude 10				110,000,000	110,000,000	100,000,000
	017-	94 Brigade						
		114-Defe	nce Security					
			5-Infantry	2 =	L φense			
				Z-L.	012-Internal travel	4,266,000	4,266,000	4,524,520
					014-Public Utilities	1,280,000	1,280,000	1,093,936
					015-Office supplies	27,023,052	27,023,052	32,160,650
					016-Medical supplies	900,000	900,000	954,540
					019-Training expenses	40.404.000	40.404.000	10,763,632
					023-Other goods and services 024-Motor vehicle running expenses	16,484,000 30,803,400	16,484,000 30,803,400	9,483,530 34,670,086
					025-Routine Maintenance of Assets	18,243,548	18,243,548	21,349,107
				2-Ехр	ense Total	99,000,000	99,000,000	115,000,001
			5-Infantry To	otal		99,000,000	99,000,000	115,000,001
		114-Defenc	e Security To	tal		99,000,000	99,000,000	115,000,001
	017- 94	Brigade To	tal			99,000,000	99,000,000	115,000,001
	018-	L Engineering	Batallion					
		114-Defe	nce Security					
			2-Military					
				2-E	kpense			4 224 400
					012-Internal travel 015-Office supplies			1,334,190 28,530,342
					016-Medical supplies			733,935
					018-Education supplies			610,276
					019-Training expenses			3,577,480
					023-Other goods and services			9,899,043
					024-Motor vehicle running expenses			60,758,400
				2-Ехр	025-Routine Maintenance of Assets ense Total			29,556,334 135,000,000
			2-Military Er	nainaa	ring Total			135,000,000
			2-Millitary Er	iginee	ring Total			135,000,000
			5-Infantry	2.5				
					opense	1.268.000	1.268.000	
					015-Office supplies	11,910,000	11,910,000	
					016-Medical supplies	697,524	697,524	
					018-Education supplies	580,000	580,000	
					019-Training expenses	3,400,000 4,656,000	3,400,000	
			1		023-Other goods and services 024-Motor vehicle running expenses	72,000,000	4,656,000 72,000,000	
					025-Routine Maintenance of Assets	24,288,476	24,288,476	
				2-Ехр	ense Total	118,800,000	118,800,000	
			5-Infantry To	ntal		118,800,000	118,800,000	
		114-Defence	e Security To	tal I		118,800,000	118,800,000	135,000,000
	018- Er	gineering E	Batallion Tota	ı		118,800,000	118,800,000	135,000,000
	019 -	Malawi Arm						
		114-Defe	nce Security					
			4-Combat					
				∠-E	kpense 012-Internal travel			9,011,182
					014-Public Utilities			3,597,200
					015-Office supplies			39,721,311
					019-Training expenses			14,748,463
					023-Other goods and services			15,229,852
					024-Motor vehicle running expenses			48,585,000
	<u> </u>		L		025-Routine Maintenance of Assets			11,814,89

1-4-	urrent	t Details						
ote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			4-Combat Su	2-Exp	ense Total			142,707,899
			4-Combat S	upport	Total			142,707,899
			5-Infantry					
			3-iiiiaiiti y	2-E)	pense			
					016-Medical supplies			3,292,102
				2-Exp	ense Total			3,292,102
			5-Infantry To	otal				3,292,102
		11/1-Defenc	Le Security Tot	tal				146,000,00
		114-Deletic	e Security 10	lai				140,000,00
	019 - M	alawi Army	Service Tota					146,000,00
	020-N		nal Service					
		114-Detei	ce Security 5-Infantry					
			5-iiiiaiiti y		pense			
					012-Internal travel			4,524,52
					014-Public Utilities			1,357,568
					015-Office supplies			37,660,65
					016-Medical supplies			2,954,54
					021-Agricultural Inputs			1,512,340,16
					023-Other goods and services			13,483,53
					024-Motor vehicle running expenses			40,670,08
				2-Evn	025-Routine Maintenance of Assets ense Total			19,349,10 1,632,340,17
				Z-LXP	sine Total			1,032,340,17
			5-Infantry To	otal				1,632,340,17
				Ļ				
		114-Detenc	e Security Tot	tal				1,632,340,17
	020-Ma	lawi Nationa	al Service To	tal				1,632,340,170
	020 1110	iawi italioni						1,002,040,111
	021 -	Transport E	attalion					
		114-Defe	nce Security					
			7-Military					
				2-E)	pense			100111
					012-Internal travel			1,334,14 31,530,25
					015-Office supplies 016-Medical supplies			1,512,56
					018-Education supplies			1,610,27
					019-Training expenses			4,577,48
					023-Other goods and services			4,691,47
					024-Motor vehicle running expenses			45,758,40
					025-Routine Maintenance of Assets			8,985,42
				2-Exp	ense Total			100,000,01
			7-Military Lo	nietice	Total			100,000,01
			7-Williamy LC	gistics	Total			100,000,01
		114-Defenc	e Security Tot	tal				100,000,01
	021 - Tr	ansport Ba	talion Total					100,000,01
	022 1	lalawi Milita	ry Police	-				
	UZZ-IV		gement and S	Suppor	Services			1
		JES MAIN	7-Adminis					1
					pense			
				2-E)				3,225,17
					012-Internal travel			
					014-Public Utilities			1,262,64
					014-Public Utilities 015-Office supplies			1,262,64 32,011,18
					014-Public Utilities 015-Office supplies 019-Training expenses			1,262,64 32,011,18 3,597,20
					014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services			1,262,64 32,011,18 3,597,20 4,105,91
					014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses			1,262,64 32,011,18 3,597,20 4,105,91 42,947,83
					014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			1,262,64 32,011,18 3,597,20 4,105,91 42,947,83 12,850,06
					014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses			1,262,64 32,011,18 3,597,20 4,105,91 42,947,83 12,850,06
			7-Administra	2-Exp	014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			1,262,64 32,011,18 3,597,20 4,105,91 42,947,83 12,850,06 100,000,00
				2-Expo	014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total			1,262,64 32,011,18 3,597,20 4,105,91 42,947,83 12,850,06 100,000,00
		020-Manage		2-Expo	014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			1,262,640 32,011,182 3,597,200 4,105,912 42,947,832 12,850,063 100,000,000
	022 Ma		ement and Su	2-Exp	014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total			1,262,64 32,011,18 3,597,20 4,105,91 42,947,83 12,850,06 100,000,00
	022-Ma			2-Exp	014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total			1,262,64 32,011,18 3,597,20 4,105,91 42,947,83 12,850,06 100,000,00

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
			Subprogra			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		m					
	023-N	114-Defe	nce Security					
			6-Military					
				2-E	opense			0.040.000
					012-Internal travel 014-Public Utilities			6,016,920 2,400,000
					015-Office supplies			37,919,287
					019-Training expenses			3,400,000
					023-Other goods and services			18,286,600
					024-Motor vehicle running expenses			45,000,000
					025-Routine Maintenance of Assets			18,977,193
				2-Exp	ense Total			132,000,000
			6-Military Tr	aining	Total			132,000,000
			,					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		114-Defend	e Security To	tal				132,000,000
	023-Ma	lawi Defenc	e Force Com	mand	and Staff College Total			132,000,000
	024 -	Artillery Re	giment					
		020-Mana	gement and					
			7-Adminis			1		
				2-E	pense	1		
					016-Medical supplies	1		1,200,000
					019-Training expenses			8,500,000
					023-Other goods and services			2,700,000
					024-Motor vehicle running expenses			45,000,000
				0 =	025-Routine Maintenance of Assets			15,300,000
				2-Exp	ense Total			72,700,000
			7 4 4	-4:	-4-1	1		70 700 000
			7-Administr	ation i	otai			72,700,000
		000 Manag	amont and Ci	nnart (L Services Total			72,700,000
		020-Manag	ement and St T	ipport s	l			72,700,000
		114 Dofo	nce Security					
		114-Delei	4-Combat	Sunna	l			
			4-Combat		ont opense			
				Z-L/	012-Internal travel			6,719,998
					014-Public Utilities			4,201,915
					015-Office supplies			36,378,087
				2-Eyn	ense Total			47,300,000
				Z-LAP	ense rotal			47,500,000
			4-Combat S	unnort	Total			47,300,000
			4-00111541 0	прроп	Total			41,000,000
		114-Defend	e Security To	tal				47,300,000
								,000,000
	024 - A	rtillery Regi	ment Total					120,000,000
								.,,
	025-E	lectrical an	d Mechanica	l Engir	neers Regiment			
			agement and					
			7-Adminis					
				2-E	rpense			
					016-Medical supplies			1,200,000
					019-Training expenses			8,500,000
			ļ		023-Other goods and services			2,700,000
					024-Motor vehicle running expenses			45,000,000
					025-Routine Maintenance of Assets			255,300,000
				2-Exp	ense Total			312,700,000
			L	<u> </u>				
			7-Administr	ation T	otal			312,700,000
			<u> </u>					
		020-Manag	ement and Su	ipport S	Services Total	1		312,700,000
		4445	<u> </u>			1		
	 	114-Defei	nce Security	C	L	1		
	 		4-Combat					
	 		_	2-E)	(pense			0.740.000
			_	-	012-Internal travel	+		6,719,998
					014-Public Utilities 015-Office supplies			4,201,915
	1		 	2 =	<u> U15-Oπice supplies</u> ense Total	+		96,378,087
	1		 	∠- ⊏ xp	ciise ioldi	+		107,300,000
	1		4-Combat S	unnari	I Total	+		107,300,000
			4-Compat S	upport	10(a)	+		101,300,000
		114-Defense	e Security To	tal		+		107,300,000
	 	14-0616110	Coccurity 10	iai		+		101,300,000
	025-EI	ctrical and	Machanical E	ngino	l ers Regiment Total	1		420,000,000
	DEU-EIG	ou ioai aliu	conanical E		oro regiment rotal	Į.	!	720,000,000

			(Votes 0					
Vote	Cost Centre		Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
01 -	Malawi I	Defence For	ce Total			153,360,451,614	181,022,955,832	203,715,064,202
120	Minist	ry of Local (Government					
120		Headquarte						
			gement and	Suppor	t Services			
			1-Informat	tion an	d Communication Technology			
				2-E	pense			
					012-Internal travel	13,031,000	13,619,000	11,600,000
		1			014-Public Utilities	0.700.000	0.400.000	3,456,000
		+			015-Office supplies 024-Motor vehicle running expenses	3,768,000 4,916,922	3,180,000 4,916,922	5,514,988 3,100,000
				2-Fxp	ense Total	21,715,922	21,715,922	23,670,988
					100 1000	21,110,022	21,110,022	20,010,000
				3-A	sets			
					002-Machinery and equipment other than transpo	5,099,820	5,099,820	
				3-Ass	ets Total	5,099,820	5,099,820	
			1-Informatio	n and	Communication Technology Total	26,815,742	26,815,742	23,670,988
			2-Planning	ı Mon	itoring and Evaluation			
			Z-r ramming		pense			
	1				012-Internal travel	52,680,000	28,285,675	91,443,103
					013-External travel	9,270,000	7,498,581	30,000,000
					014-Public Utilities	891,502	307,000	419,769
					015-Office supplies	6,028,414	993,750	
					018-Education supplies	3,000,000	-	04.007.704
				2 540	024-Motor vehicle running expenses	14,043,054 85,912,970	9,314,644	21,997,764 143.860.636
		+		∠-Exp	ense Total	85,912,970	46,399,650	143,860,636
				3-A	ssets			
				07.	002-Machinery and equipment other than transpo	21,350,000	15,997,625	35,000,000
				3-Ass	ets Total	21,350,000	15,997,625	35,000,000
			2-Planning,	Monito	ring and Evaluation Total	107,262,970	62,397,275	178,860,636
		1	2.0					
			3-Cross C		pense			
				Z-L	012-Internal travel	19,330,000	7,550,000	18,400,000
					015-Office supplies	1,120,002	179,890	1,162,000
					024-Motor vehicle running expenses	6,365,740	1,131,936	7,708,988
				2-Exp	ense Total	26,815,742	8,861,826	27,270,988
			3-Cross Cut	ting Is	sues Total	26,815,742	8,861,826	27,270,988
			7-Adminis	tration				
			7-Auminis		pense			
					001-Salaries in Cash	998,884,056	1,844,068,156	
					003-Other allowances in cash	14,624,000	14,624,000	
					012-Internal travel	37,772,772	30,061,140	59,532,658
]		013-External travel	12,599,994	10,174,231	15,441,907
					014-Public Utilities		25,177,135	34,100,000
						36,150,000		05 700 000
					015-Office supplies	31,670,363	25,277,184	35,700,000 18,450,000
					015-Office supplies 023-Other goods and services	31,670,363 17,770,001	25,277,184 11,248,260	18,450,000
					015-Office supplies	31,670,363 17,770,001 90,721,553	25,277,184 11,248,260 91,094,454	18,450,000 153,328,326
					015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	31,670,363 17,770,001	25,277,184 11,248,260	35,700,000 18,450,000 153,328,326 85,599,999 52,000,000
				2-Exp	015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	31,670,363 17,770,001 90,721,553 57,108,162	25,277,184 11,248,260 91,094,454 52,898,213	18,450,000 153,328,326 85,599,999
					015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	31,670,363 17,770,001 90,721,553 57,108,162 33,000,000	25,277,184 11,248,260 91,094,454 52,898,213 32,901,539	18,450,000 153,328,326 85,599,999 52,000,000
					015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	31,670,363 17,770,001 90,721,553 57,108,162 33,000,000 1,330,300,901	25,277,184 11,248,260 91,094,454 52,898,213 32,901,539	18,450,000 153,328,326 85,599,999 52,000,000 454,152,889
				3-A:	015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transpo	31,670,363 17,770,001 90,721,553 57,108,162 33,000,000 1,330,300,901	25,277,184 11,248,260 91,094,454 52,898,213 32,901,539 2,137,524,312	18,450,000 153,328,326 85,599,999 52,000,000 454,152,889 7,500,000
				3-A:	015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	31,670,363 17,770,001 90,721,553 57,108,162 33,000,000 1,330,300,901	25,277,184 11,248,260 91,094,454 52,898,213 32,901,539	18,450,000 153,328,326 85,599,999 52,000,000 454,152,889
			7-Administr	3-Ass	015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transports Total	31,670,363 17,770,001 90,721,553 57,108,162 33,000,000 1,330,300,901 11,700,000 11,700,000	25,277,184 11,248,260 91,094,454 52,898,213 32,901,539 2,137,524,312	18,450,000 153,328,326 85,599,999 52,000,000 454,152,889 7,500,000 7,500,000
			7-Administr	3-Ass	015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transports Total	31,670,363 17,770,001 90,721,553 57,108,162 33,000,000 1,330,300,901	25,277,184 11,248,260 91,094,454 52,898,213 32,901,539 2,137,524,312	18,450,000 153,328,326 85,599,999 52,000,000 454,152,889 7,500,000
				3-Ass	015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transports Total	31,670,363 17,770,001 90,721,553 57,108,162 33,000,000 1,330,300,901 11,700,000 11,700,000	25,277,184 11,248,260 91,094,454 52,898,213 32,901,539 2,137,524,312	18,450,000 153,328,326 85,599,999 52,000,000 454,152,889 7,500,000 7,500,000
				3-Ass 3-Ass ation 1	015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transports otal cotal gement and Audit Services uppense	31,670,363 17,770,001 90,721,553 57,108,162 33,000,000 1,330,300,901 11,700,000 11,700,000	25,277,184 11,248,260 91,094,454 52,898,213 32,901,539 2,137,524,312	18,450,000 153,328,326 85,599,999 52,000,000 454,152,889 7,500,000 7,500,000
				3-Ass 3-Ass ation 1	015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transports total otal gement and Audit Services ppense 012-Internal travel	31,670,363 17,770,001 90,721,553 57,108,162 33,000,000 1,330,300,901 11,700,000 11,700,000 1,342,000,901	25,277,184 11,248,260 91,094,454 52,898,213 32,901,539 2,137,524,312 - - - 2,137,524,312	18,450,000 153,328,326 85,599,999 52,000,000 454,152,889 7,500,000 7,500,000 461,652,889
				3-Ass 3-Ass ation 1	015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transports total otal gement and Audit Services pense 012-Internal travel 013-External travel	31,670,363 17,770,001 90,721,553 57,108,162 33,000,000 1,330,300,901 11,700,000 11,700,000 1,342,000,901 33,634,500 4,698,000	25,277,184 11,248,260 91,094,454 52,898,213 32,901,539 2,137,524,312 	18,450,000 153,328,326 85,599,999 52,000,000 454,152,889 7,500,000 7,500,000 461,652,889 57,663,215 6,200,000
				3-Ass 3-Ass ation 1	015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transports Total otal segment and Audit Services pense 012-Internal travel 013-External travel 015-Office supplies	31,670,363 17,770,001 90,721,553 57,108,162 33,000,000 1,330,300,901 11,700,000 11,700,000 1,342,000,901 33,634,500 4,698,000 2,452,221	25,277,184 11,248,260 91,094,454 52,898,213 32,901,539 2,137,524,312 - - - 2,137,524,312 27,780,742 2,920,000 0	18,450,000 153,328,326 85,599,999 52,000,000 454,152,889 7,500,000 7,500,000 461,652,889 57,663,215 6,200,000
				3-Ass 3-Ass ation 1	015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transposts total otal 31,670,363 17,770,001 90,721,553 57,108,162 33,000,000 1,330,300,901 11,700,000 11,700,000 1,342,000,901 33,634,500 4,698,000	25,277,184 11,248,260 91,094,454 52,898,213 32,901,539 2,137,524,312 	18,450,000 153,328,326 85,599,999 52,000,000 454,152,889 7,500,000 7,500,000 461,652,889 57,663,215 6,200,000 2,988,900	
				3-Ass 3-Ass ation 1	015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transposes Total otal otal egement and Audit Services pense 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 019-Training expenses	31,670,363 17,770,001 90,721,553 57,108,162 33,000,000 1,330,300,901 11,700,000 11,700,000 1,342,000,901 33,634,500 4,698,000 2,452,221 4,223,578	25,277,184 11,248,260 91,094,454 52,898,213 32,901,539 2,137,524,312 - - 2,137,524,312 27,780,742 2,920,000 0 943,116	18,450,000 153,328,326 85,599,995 52,000,000 454,152,889 7,500,000 7,500,000 461,652,889 57,663,215 6,200,000 2,988,900
				3-Ass 3-Ass ation 1	015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transposts total otal 31,670,363 17,770,001 90,721,553 57,108,162 33,000,000 1,330,300,901 11,700,000 11,700,000 1,342,000,901 33,634,500 4,698,000 2,452,221	25,277,184 11,248,260 91,094,454 52,898,213 32,901,539 2,137,524,312 - - - 2,137,524,312 27,780,742 2,920,000 0	18,450,000 153,328,326 85,599,999 52,000,000 454,152,889 7,500,000 7,500,000 461,652,889 57,663,215 6,200,000	

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				/lanage	ment and Audit Services			
				3-As	ssets			
				2 100	002-Machinery and equipment other than transpo ets Total	1,095,185 1,095,185	700,000 700,000	6,196,064 6,196,064
				3-A55	ets Total	1,095,165	700,000	0,190,004
			8-Financial	Manag	ement and Audit Services Total	65,631,485	47,806,454	96,036,691
						,	, ,	, ,
			9-Human		rce Management			
				2-E	kpense	050 005 000	055 004 000	0.405.040.400
			-		001-Salaries in Cash 003-Other allowances in cash	652,365,066 7,948,000	655,634,393 4,676,611	2,485,319,139 29,068,750
					012-Internal travel	30,558,745	13,978,745	48,840,000
					013-External travel	4,600,000	2,000,000	10,010,000
					014-Public Utilities	50,000	50,000	
					015-Office supplies	2,347,590	1,347,590	2,431,765
					018-Education supplies	31,423,614	1,520,000	12,000,000
					023-Other goods and services 024-Motor vehicle running expenses	6,147,130	6,147,130	2,000,000 28,137,212
					025-Routine Maintenance of Assets	0,147,130	0,147,130	50,000
				2-Exp	ense Total	735,440,144	685,354,468	2,607,846,866
							•	
				3-As	ssets			
				2 ^	002-Machinery and equipment other than transpo	1,320,150	-	
	-			చ-Ass	ets Total	1,320,150	-	
			9-Human Re	sourc	e Management Total	736,760,294	685,354,468	2,607,846,866
	1					. 30,1 00,204	220,004,400	_,;;;;;;;;;;;;
		020-Manag	ement and Su	ipport S	Services Total	2,305,287,134	2,968,760,077	3,395,339,058
			ļ					
		116-Loca	Governance					
			1-Decentra		on kpense			
				2-0	012-Internal travel	33,540,000	24,965,000	67,248,852
					013-External travel	4,200,000	-	07,210,002
					015-Office supplies	3,428,000	3,196,750	200,000
					018-Education supplies	5,041,420	0	
					024-Motor vehicle running expenses	5,326,000	3,840,000	14,486,568
				2-Exp	ense Total	51,535,420	32,001,750	81,935,420
				3 /	I ssets			
				3-A:	002-Machinery and equipment other than transpo	8,800,000	4,312,250	
				3-Ass	ets Total	8,800,000	4,312,250	
						, ,	,	
			1-Decentral	zation	Total	60,335,420	36,314,000	81,935,420
			0110					
			2-Local G		nent Services kpense			
				2-0	012-Internal travel	24,013,005	17,275,000	24,300,000
					013-External travel	14,800,000	2,000,000	24,000,000
					014-Public Utilities	67,917	67,917	
					015-Office supplies	1,280,665	1,000,000	31,623,852
					024-Motor vehicle running expenses	13,469,897	10,481,944	12,707,632
				2-Exp	ense Total I	53,631,484	30,824,861	68,631,484
			2-Local Gov	ernme	nt Services Total	53,631,484	30,824,861	68,631,484
			Z-Local Cov		nt dervices Total	00,001,404	00,024,001	00,001,404
			3-Chiefs A	dmini	stration			
•				2-E	rpense			
					012-Internal travel	27,550,000	24,595,000	60,200,000
	-				013-External travel	16,600,000	4,000,000	18,040,000
	-				015-Office supplies 023-Other goods and services	2,477,197 1,000,000	2,400,000 1,563,480	2,367,254 1,000,000
					024-Motor vehicle running expenses	1,000,000	1,563,480	13,265,841
				2-Exp	ense Total	64,789,356	43,147,475	94,873,095
						, , , , , , , , , , , , , , , , , , , ,	.,,	,,,,,,,,,,
		-		3-As	ssets			
			ļ		002-Machinery and equipment other than transpo	2,250,000	2,878,750	
				3-Ass	ets Total	2,250,000	2,878,750	
			3-Chiefs Ad	miniet:	ration Total	67,039,356	46,026,225	94,873,095
			J-Cilleis A0		ation Total	01,U39,35b	40,020,225	34,073,U95
	<u> </u>	116-Local G	Sovernance T	otal		181,006,261	113,165,087	245,440,000
						.,,	-,,	
		117-Loca	Economic D			-	-	-
			1-Rural De	evelop	ment			

	ı Delalis	(Votes 0	10 - 4	240)			
Cost Centre		Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	117-Local	1-Rural De	2-E	pense			
				012-Internal travel	160,700,000	103,742,014	44,300,000
				013-External travel	19,800,000	14,991,000	16,600,000
				014-Public Utilities	240,000	40 500 004	2 207 702
				015-Office supplies 020-Acquisition of technical services	20,227,780	18,520,921	3,285,723
				023-Other goods and services	10,000,000	8,169,760	20,000,000
				024-Motor vehicle running expenses	46,689,644	35,582,453	24,219,823
				025-Routine Maintenance of Assets	2,800,000	2,376,545	3,100,000
				119-Premiums	300,000	300,000	0,100,000
			2-Exp	ense Total	260,757,424	183,682,693	111,505,545
					200,101,121	100,002,000	111,000,010
			3-As	ssets			
				002-Machinery and equipment other than transpo	7,400,000	4,465,000	4,600,000
			3-Ass	ets Total	7,400,000	4,465,000	4,600,000
		1-Rural Dev	elopmo	ent Total	268,157,424	188,147,693	116,105,545
	117-Local E	conomic Dev	elopme	ent Total	268,157,424	188,147,693	116,105,545
 001- He	adquarters	Total			2,754,450,819	3,270,072,857	3,756,884,603
					, - , , -	., .,.	
 002-l	ASCOM	gement and s	211222	t Sondices			
1	∪∠∪-iviana			t Services rce Management			
		9-Hulliali i		pense			
 			Z-E)	012-Internal travel	96,355,000	108,195,000	123,600,000
				013-External travel	11,040,000	100,190,000	125,000,000
				014-Public Utilities	11,456,000	10,456,000	10,680,000
				015-Office supplies	25,290,000	49,240,000	91,499,996
				018-Education supplies	16,234,000	6,234,000	01,100,000
				019-Training expenses	10,201,000	0,201,000	40,000,000
				023-Other goods and services	2,982,424	982,424	,
				024-Motor vehicle running expenses	39,800,000	39,800,000	75,293,136
				025-Routine Maintenance of Assets	30,000,000	22,000,000	208,666,667
				119-Premiums	12,500,000	8,750,000	12,000,000
			2-Exp	ense Total	245,657,424	245,657,424	561,739,798
			2 /	L ssets			
			3-A	002-Machinery and equipment other than transpo	14,500,000	14,500,000	8,500,000
			3 100	ets Total	14,500,000	14,500,000	8,500,000
					14,300,000	14,500,000	0,300,000
		9-Human Re	sourc	e Management Total	260,157,424	260,157,424	570,239,798
	020-Manage	ement and Su	pport S	Services Total	260,157,424	260,157,424	570,239,798
 002- LA	SCOM Tota	<u> </u> 			260,157,424	260,157,424	570,239,798
					,	, ,	,
 003-1		vic Education		t Sanvicas			
	020-Maria	3-Cross C					
 1		5 5,533 6		pense			
				012-Internal travel	80,000	80,000	
						,	
			2-Exp	ense Total	80,000	80,000	
						80,000	
		3-Cross Cut				80,000	
			ting Is Resou	sues Total rce Management	80,000		
			ting Is Resou	sues Total rce Management kpense	80,000		
			ting Is Resou	sues Total rce Management cpense 003-Other allowances in cash	80,000 80,000	80,000	155,000
			ting Is Resou	sues Total rce Management cpense 003-Other allowances in cash 023-Other goods and services	80,000 80,000 150,000	80,000 150,000	
			ting Is Resou	sues Total rce Management cpense 003-Other allowances in cash	80,000 80,000	80,000	155,000 155,000
		9-Human I	ting Is Resour	sues Total rce Management opense 003-Other allowances in cash 023-Other goods and services ense Total	80,000 80,000 150,000 150,000	150,000 150,000	155,000
		9-Human I	ting Is Resource 2-Exp	sues Total rce Management xpense 003-Other allowances in cash 023-Other goods and services ense Total e Management Total	80,000 80,000 150,000	80,000 150,000	
	020-Manage	9-Human I	ting Is Resource 2-Exp	sues Total rce Management opense 003-Other allowances in cash 023-Other goods and services ense Total	80,000 80,000 150,000 150,000	150,000 150,000	155,000
		9-Human I	ting Is Resource 2-Exp	sues Total rce Management xpense 003-Other allowances in cash 023-Other goods and services ense Total e Management Total	80,000 80,000 150,000 150,000 150,000	150,000 150,000 150,000	155,000 155,000
		9-Human Re	2-Exp	sues Total rce Management copense 003-Other allowances in cash 023-Other goods and services ense Total e Management Total Services Total	80,000 80,000 150,000 150,000 150,000	150,000 150,000 150,000	155,000 155,000
		9-Human I 9-Human Re ement and Su nal Unity Proi	2-Exp	sues Total rce Management cpense 003-Other allowances in cash 023-Other goods and services ense Total e Management Total Services Total	80,000 80,000 150,000 150,000 150,000	150,000 150,000 150,000	155,000 155,000
		9-Human I 9-Human Re ement and Su nal Unity Proi	2-Exp	sues Total cree Management cpense 003-Other allowances in cash 023-Other goods and services ense Total e Management Total Services Total cpense 003-Other allowances in cash	80,000 80,000 150,000 150,000 230,000	150,000 150,000 150,000 230,000	155,000 155,000 155,000
		9-Human I 9-Human Re ement and Su nal Unity Proi	2-Exp	sues Total rce Management cpense 003-Other allowances in cash 023-Other goods and services ense Total e Management Total Gervices Total cpense 003-Other allowances in cash 012-Internal travel	80,000 80,000 150,000 150,000 230,000 440,977,400	150,000 150,000 150,000 230,000	155,000 155,000 155,000
		9-Human I 9-Human Re ement and Su nal Unity Proi	2-Exp	sues Total cree Management cpense 003-Other allowances in cash 023-Other goods and services ense Total e Management Total Services Total cpense 003-Other allowances in cash	80,000 80,000 150,000 150,000 230,000	150,000 150,000 150,000 230,000	155,000 155,000

Reci	urrent	t Details	(Votes 0	10 - 2	240)			
Vote		Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				2-E)	018-Education supplies	10,590,000	10,406,638	19,800,000
					019-Training expenses	14,484,000	7,969,102	23,534,315
					020-Acquisition of technical services	24,000,000	3,829,998	18,332,835
					023-Other goods and services	1,070,000	70,000	18,810,000
					024-Motor vehicle running expenses	176,853,014	167,746,996	251,204,848
					025-Routine Maintenance of Assets	15,800,000	39,800,000	27,938,400
					086-Current grants to Local government			90,000,000
					106-Current transfers not elsewhere classified to	Resident Household		18,000,000
					119-Premiums	10,500,000	10,000,000	15,000,000
				2-Exp	ense Total	960,268,187	800,681,513	1,332,332,738
						000,-00,101	222,001,010	.,,,
				3-As	sets			
				07.0	001-Materials and supplies	4,000,000	-	8,000,000
					002-Machinery and equipment other than transpo	82,550,000	65,956,150	70,878,019
				3-Ass	ets Total	86,550,000	65,956,150	78,878,019
				0 7 100	10101	33,533,533	00,000,100	. 0,0. 0,0.0
			0- Total			1,046,818,187	866,637,663	1,411,210,757
		165-Nationa	I al Unity Promo	otion To	otal	1,046,818,187	866,637,663	1,411,210,757
	003- Hn	ity and Civi	c Education	Total		1,047,048,187	866,867,663	1,411,365,757
						1,047,040,107	000,007,003	1,411,303,737
	004- [of Museum a		onuments (Centre)			
					ervation and Management			
			0-Heritage		pense			
				Z-L)	012-Internal travel	207,505,919	165,445,248	235,090,002
					013-External travel	5,000,000	19,264,212	11,000,000
					014-Public Utilities	7,600,000	4,924,200	10,800,000
					015-Office supplies	58,662,340	29,043,330	124,095,937
					019-Training expenses	30,002,340	29,043,330	4,614,000
						535,088,788	278,242,411	
					020-Acquisition of technical services	333,000,700	270,242,411	1,260,286,601
					023-Other goods and services	05 000 000	70.400.044	8,000,000
					024-Motor vehicle running expenses	85,096,080	72,160,041	120,500,618
					025-Routine Maintenance of Assets	116,327,028	61,988,266	49,663,063
				2-Exp	ense Total	1,015,280,155	631,067,708	1,824,050,221
				3-As	sets	50,000,000	40.005.000	
					001-Transport equipment	50,000,000	49,995,000	4 70 4 0 4 0
					002-Machinery and equipment other than transpo	32,058,002	303,000	4,734,640
				3-Ass	ets Total	82,058,002	50,298,000	4,734,640
			3-Heritage C	onser	vation and Management Total	1,097,338,157	681,365,708	1,828,784,861
		153-Integrat	ted Tourism D	evelop	ment Total	1,097,338,157	681,365,708	1,828,784,861
	004- De	partment of	 f Museum an	d Mon	uments (Centre) Total	1,097,338,157	681,365,708	1,828,784,861
						, , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,
	005-1		rated Tourism		numents (North) opment			
			3-Heritage	Cons	ervation and Management			
				2-E)	pense			
					012-Internal travel	1,900,000	2,900,000	8,100,000
					014-Public Utilities	1,716,000	1,716,000	3,192,000
					015-Office supplies	450,000	450,000	5,451,000
					024-Motor vehicle running expenses	2,503,882	1,503,882	3,936,960
				2-Exp	ense Total	6,569,882	6,569,882	20,679,960
			3-Heritage C	onser	vation and Management Total	6,569,882	6,569,882	20,679,960
		153-Integrat	l ted Tourism D	evelor	ment Total	6,569,882	6,569,882	20,679,960
	005- De	nartment of	f Mussum an	d Mon	uments (North) Total	6,569,882	6,569,882	20,679,960
					,	0,000,002	0,000,002	20,010,000
	006- [onumets (South)			
		153-Integi	rated Tourism					
			o-⊓eritage		ervation and Management			
				∠-E>	cpense	0.040.000	004.000	7 000 000
					012-Internal travel	2,840,000	804,000	7,200,000
					014-Public Utilities	5,100,000	534,073	6,000,000
					015-Office supplies	800,000	-	2,800,000
					022-Food and rations			3,935,317
					024-Motor vehicle running expenses	1,000,000	319,925	4,827,600
					025-Routine Maintenance of Assets			3,300,000
				2-Exp	ense Total	9,740,000	1,657,998	28,062,917

curre	<u>nt Details</u>	(Votes 0					
e Cost Centr	e	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
006- I	De 153-Integra	3-Heritage C		ation and Management			
			3-A	ssets	4 470 050		0.400.470
			3-Acc	002-Machinery and equipment other than transpo ets Total	1,476,352 1,476,352	0	2,133,472 2,133,472
_			J-A33	ets Total	1,470,332	0	2,133,472
		3-Heritage C	onser	vation and Management Total	11,216,352	1,657,998	30,196,390
	153-Integra	ted Tourism D	Develop	ment Total	11,216,352	1,657,998	30,196,390
006- I	Department o	f Museum an	d Mon	umets (South) Total	11,216,352	1,657,998	30,196,390
	<u> </u>			(- 1)			
007		rated Tourism		onuments (East)			
	133-1116			ervation and Management			
_				pense			
				012-Internal travel			3,360,000
				014-Public Utilities	1,620,000	-	1,800,000
				015-Office supplies	1,719,206	0	840,000
		-	2 Evn	024-Motor vehicle running expenses ense Total	3,339,206	0	1,640,400 7,640,400
			∠- ⊏xp	erise rotai	3,339,200	U	7,040,400
_			3-A:	ssets			
				002-Machinery and equipment other than transpo	2,460,892	40,892	1,395,104
			3-Ass	ets Total	2,460,892	40,892	1,395,104
		0.11			5 000 000	40.000	0.005.50
				vation and Management Total	5,800,098	40,892	9,035,504
+	153-Integra	ted Tourism D	Develop	ment Total	5,800,098	40,892	9,035,504
007-1	Department of	f Museum an	d Mon	uments (East) Total	5,800,098	40,892	9,035,504
008				s and Archives Services (Centre)			
	153-Integ	rated Tourism					
		4-Archiva		gement and Preservation kpense			
_			Z-E/	012-Internal travel	600,000	2,220,000	28,440,000
_				013-External travel	000,000	2,220,000	6,000,000
				014-Public Utilities	3,960,000	920,000	3,960,000
				015-Office supplies	6,300,000	601,925	11,410,000
				019-Training expenses	3,300,000	3,130,000	5,000,000
				024-Motor vehicle running expenses	300,000	99,990	13,300,374
				025-Routine Maintenance of Assets	894,000	-	3,900,000
		-	2 Evn	119-Premiums ense Total	200,000 15,554,000	6,971,915	72,010,374
			∠- ⊏xp	erise rotai	15,554,000	0,971,915	72,010,374
_			3-A:	ssets			
				002-Machinery and equipment other than transpo	4,000,000	-	6,500,000
			3-Ass	ets Total	4,000,000	-	6,500,000
_		4-Archival N	lanage	ement and Preservation Total	19,554,000	6,971,915	78,510,374
_	153-Integra	ted Tourism D			19,554,000	6,971,915	78,510,374
	Ŭ						
				and Archives Services (Centre) Total	19,554,000	6,971,915	78,510,374
009		of National I		s and Archives Services (North)			
				gement and Preservation			
			2-E	rpense			
				012-Internal travel	600,000	1,610,000	17,400,000
$+\!\!-\!\!\!-$				013-External travel	4 000 000	005.000	3,500,000
$+\!\!-\!\!\!-$	-			014-Public Utilities 015-Office supplies	1,980,000 1,960,000	325,200 300,000	5,840,000 10,480,000
+	-			019-Training expenses	500,000	500,000	4,000,000
	1			024-Motor vehicle running expenses	2,129,833	2,129,833	10,473,183
		1		025-Routine Maintenance of Assets	1,000,000	-,:-=,500	3,000,000
		<u> </u>			200,000	_	400,00
				119-Premiums	200,000	-	
			2-Ехр	ense Total	8,369,833	4,865,033	
		4-Archival N				4,865,033 4,865,033	55,093,183
	153-Integra	4-Archival N	lanage	ense Total ement and Preservation Total	8,369,833		55,093,183 55,093,18 3
		ted Tourism [lanage Develor	ense Total ement and Preservation Total	8,369,833 8,369,833	4,865,033	55,093,183 55,093,183 55,093,183 55,093,183

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		Department		Record	s and Archives Services (East)			
			rated Tourism					
			4-Archiva		gement and Preservation			
				2-E	kpense			
					012-Internal travel	25,955,000 13,560,000	20,965,000 13,972,000	132,261,000
					013-External travel 014-Public Utilities	5,832,000	4,843,340	102,457,534 14,832,000
					015-Office supplies	14,609,246	4,120,746	47,380,000
					018-Education supplies	,,.	.,,	1,500,000
					019-Training expenses	900,000	-	1,900,000
					023-Other goods and services	3,000,000	-	3,000,000
					024-Motor vehicle running expenses	20,289,583	13,366,004	50,039,583
					025-Routine Maintenance of Assets	7,000,000	3,764,469	22,000,000
				2 Evn	119-Premiums ense Total	600,000 91,745,829	86,550 61,118,109	600,000 375,970,117
				z-Lxp	ense rotai	91,743,029	01,110,109	373,970,117
				3-As	ssets			
				071	001-Transport equipment			160,000,000
					002-Machinery and equipment other than transpo	12,900,000	10,257,060	23,900,000
				3-Ass	ets Total	12,900,000	10,257,060	183,900,000
			4-Archival N	lanage	ement and Preservation Total	104,645,829	71,375,169	559,870,117
		153_Integra	L ted Tourism D)evelor	ment Total	104,645,829	71,375,169	559,870,117
		133-IIIlegia	leu rounsiir L	Jevelop	Title it Total	104,045,629	71,575,109	339,670,117
	010- De	partment o	f National Re	cords	and Archives Services (East) Total	104,645,829	71,375,169	559,870,117
	011-7	Arts Headqu		Ļ				
		153-Integ	rated Tourism					
			2-Arts Dev		rpense			
				Z-L/	003-Other allowances in cash			_
					012-Internal travel	62,910,000	45,232,136	55,064,385
					013-External travel	27,500,000	8,321,438	19,013,187
					014-Public Utilities	15,343,038	8,955,188	14,428,953
					015-Office supplies	17,140,000	7,899,590	21,846,660
					019-Training expenses	3,519,916	4,019,916	
					023-Other goods and services	19,499,999	6,215,474	30,000,000
					024-Motor vehicle running expenses	24,700,000	21,790,871	19,527,900
					025-Routine Maintenance of Assets	10,459,652	12,086,206	5,515,613
				2 Evn	119-Premiums ense Total	1,300,000 182,372,605	388,125 114,908,944	2,000,000 167,396,698
				Z-LXP	ense rotai	102,372,003	114,900,944	107,390,090
				3-As	ssets			
					002-Machinery and equipment other than transpo	17,660,516	10,755,956	9,455,990
				3-Ass	ets Total	17,660,516	10,755,956	9,455,990
			2-Arts Deve	lopme	nt Total	200,033,121	125,664,900	176,852,688
		450 1 1		Ļ.		000 000 404	105 001 000	470.050.000
		153-Integra	ted Tourism [Develop	oment Total	200,033,121	125,664,900	176,852,688
	011- Δr	ts Headqua	rters Total			200,033,121	125,664,900	176,852,688
	011 74	to moduquu	1010 10101			200,000,121	120,004,000	110,002,000
	012- (Censorhip E	Board					
		153-Integ	rated Tourism					
			2-Arts Dev					
				2-E)	φense 012-Internal travel			19.080.000
			 		014-Public Utilities			4,800,000
					015-Office supplies			3,780,000
					019-Training expenses			1,200,965
					023-Other goods and services			350,000
					024-Motor vehicle running expenses			17,129,405
					025-Routine Maintenance of Assets			4,300,000
					119-Premiums			500,000
				2-Exp	ense Total I			51,140,370
				2 1	ssets			
				J-AS	ssets 002-Machinery and equipment other than transpo	rt equipment		9,040,064
				3-Ass	ets Total	rt oquipiniont		9,040,064
				J , 133				5,040,004
			2-Arts Deve	lopme	nt Total			60,180,433
								•
		153-Integra	ted Tourism D	Develop	oment Total			60,180,433
			Ļ	<u> </u>				

Vote Cost Program Suprogram OFS Item 2023-24 Approved 2023-24 Revised 2024-25 Estimate Costrol	Rec	urren	t Details	(Votes 0	10 - 2	240)			
912-Cerearrips Board Total 96,186,433 96,186,433 96,186,433 96,186,433 96,186,433 96,186,433 96,186,433 96,186,433 96,186,433 96,186,433 96,186,433 96,186,433 96,186,433 96,186,433 96,186,433 96,186,433 96,186,433 96,186,433 96,186,436	Vote	Cost	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Comment				ard Total					60,180,433
Comment									
2.Planning, Monitoring and Evaluation 1,200,000		013-			Cupper	t Sandaga			
2-Expense 1,200,000 1,20			020-Mana						
1-1-Public Utilities				Z-i iuiiiiii					
2.Planning, Monitoring and Evaluation Total									1,200,000
1200-000 153-Integrated Tourism Development 1200.000 1200.					2-Exp	ense Total			1,200,000
1200-000 153-Integrated Tourism Development 1200.000 1200.				O Diamaina		sing and Franksking Total			4 000 000
153-Integrated Tourism Development				2-Planning,	Wonite	oring and Evaluation Total			1,200,000
153-Integrated Tourism Development			020-Manag	ement and Su	pport S	Eervices Total			1.200.000
2-Arts Development 16,600,000 1012-internal travel 16,600,000 1014-Public Utilities 4,860,000 1014-Public Utilities 4,860,000 1015-Office supplies 2,100,000 1015-Office supplies 2,000,000 1005-Office supplies 2,000,000 1015-Office supplies 2,000,000 1005-Office supplies 2,000,000 1005-Office supplies 2,000,000 1005-Office supplies 2,000,000 1005-Office supplies 1,000,000 1,000			<u></u>						1,=00,000
			153-Integ						
				2-Arts Dev					
					2-E				16 600 000
019-Training expenses 2,100,000									
									2,100,000
D25-Routine Maintenance of Assets			-						8,000,000
119-Premiums 189,248 51,250,600 12-Expense Total 51,250,600 12,000,000 12,000,000 12,000,000 12,000,000 133-Arsets Total 12,000,000 153-Integrated Tourism Development Total 53,250,600 153-Integrated Tourism Development Total 53,250,600 153-Integrated Tourism Development Total 63,250,600 117-Local Economic Development 117-Local Economic Development 117-Local Government 117-Local Government Total 117-Local Government Tinance Committe 117-Local Gov									6,091,352
2-Expense Total 51,250,600 3-Assets 12,000,000 12,000,000 12,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 10,000,000									
3-Assets 12,000,000 12,000,000 12,000,000 12,000,000 153-Integrated Tourism Development Total 63,250,600 153-Integrated Tourism Development 1717-Local Economic Development 1717-Local Economic Development 2-Urban Development 2-Urban Development 2-Urban Development 1717-Local Economic Development 2-Urban		1			2-Evn				
102-Machinery and equipment other than transport equipment					νp	- Total			01,200,000
2-Arts Development Total 12,000,000					3-As	ssets			
2-Arts Development Total 63,250,600 153-Integrated Tourism Development Total 63,250,600 153-Arts(South) Total 64,450,600 1013-Arts(South) Total 64,450,600 1014-Urban Development 1171-Local Economic 1171-Local Economic 1171-Local Economic 1171-Local Economic 1171-Local Economic 1171-Local Economic 1171-Local Econo							ort equipment		12,000,000
153-Integrated Tourism Development Total 63,250,600					3-Ass	ets Total			12,000,000
153-Integrated Tourism Development Total 63,250,600				2 Arts Davis		at Tatal			62 250 600
013-Arts(South) Total 014-Urban Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development Total 117-Local Economic Development Total 165,374,454 120-Ministry of Local Government Finance Committee 116,374,454 120-Management and Support Services 12,996,138 13,690,000 13,4596,138 12,996,138 13,690,000 16,374,454 120-Management and Support Services 16,374,454 120-Management and Support Services 14,666,138 12,996,138 13,690,000 14,450,000 14,450,000 14,450,000 14,450,000 14,450,000 14,450,000 14,550,000				2-Arts Deve	lopme	it rotal			63,250,600
013-Arts(South) Total 014-Urban Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development 117-Local Economic Development Total 117-Local Economic Development Total 165,374,454 120-Ministry of Local Government Finance Committee 116,374,454 120-Management and Support Services 12,996,138 13,690,000 13,4596,138 12,996,138 13,690,000 16,374,454 120-Management and Support Services 16,374,454 120-Management and Support Services 14,666,138 12,996,138 13,690,000 14,450,000 14,450,000 14,450,000 14,450,000 14,450,000 14,450,000 14,550,000			153-Integra	ted Tourism D	evelor	nment Total			63.250.600
114- Urban Development			J		·				,
117-Local Economic Development 2-Urban Development 2-Expense 76,120,000 1012-Internal travel 76,120,000 1013-External travel 24,000,000 1014-Public Utilities 3,500,000 1014-Public Utilities 3,500,000 1015-Office supplies 14,094,402 1015-Office supplies 14,094,402 1019-Training expenses 2,000,000 1024-Motor vehicle running expenses 2,000,000 1024-Motor vehicle running expenses 10,000,000 1024-Motor vehicle running expenses 18,821,498 18,21,498 157,374,454 157,374		013- Ar	ts(South) To	otal					64,450,600
117-Local Economic Development 2-Urban Development 2-Expense 76,120,000 1012-Internal travel 76,120,000 1013-External travel 24,000,000 1014-Public Utilities 3,500,000 1014-Public Utilities 3,500,000 1015-Office supplies 14,094,402 1015-Office supplies 14,094,402 1019-Training expenses 2,000,000 1024-Motor vehicle running expenses 2,000,000 1024-Motor vehicle running expenses 10,000,000 1024-Motor vehicle running expenses 18,821,498 18,21,498 157,374,454 157,374									
2-Urban Development		014-			ovoloni	mont			
2-Expense			117-L00a						
				2 0.502					
014-Public Utilities 3.500.000 1015-Office supplies 14,094,402 1019-Training expenses 2,000,000 1023-Other goods and services 10,000,000 1023-Other goods and services 10,000,000 1023-Other goods and services 10,000,000 1025-Routine Maintenance of Assets 18,821,498 18,821,498 16,7374,454 157,374,454 157,374,454 157,374,454 157,374,454 157,374,454 157,374,454 157,374,454 16,5374,454 16									76,120,000
015-Office supplies									24,000,000
019-Training expenses									
023-Other goods and services 10,000,000									
025-Routine Maintenance of Assets 8,838,554 157,374,454 157,374,454 157,374,454 157,374,454 157,374,454 102-Machinery and equipment other than transport equipment 8,000,000 3-Assets Total 165,374,454 117-Local Economic Development Total 165,374,454 117-Local Economic Development Total 165,374,454 120 - Ministry of Local Government Total 5,515,183,702 5,295,609,441 8,787,518,722 121 - Local Government Finance Committee 001- National Local Government Finance Committee 020-Management and Support Services 1-Information and Communication Technology 2-Expense 012-Internal travel 14,666,138 12,996,138 13,600,000 14-Public Utilities 64,000 014-Public Utilities 64,000 024-Motor vehicle running expenses 2,837,000 600,000 4,017,938 025-Routine Maintenance of Assets 10,000,000 10,000,00									
3-Assets									8,838,554
002-Machinery and equipment other than transport equipment					2-Exp				157,374,454
002-Machinery and equipment other than transport equipment					^ -				
3-Assets Total 8,000,000 165,374,454 117-Local Economic Development Total 165,374,454 117-Local Economic Development Total 165,374,454 120 - Ministry of Local Government Total 5,515,183,702 5,295,609,441 8,787,518,722 121 - Local Government Finance Committee 001- National Local Government Finance Committee 001- National Local Government Finance Committee 020-Management and Support Services 1-Information and Communication Technology 2-Expense 1012-Internal travel 14,666,138 12,996,138 13,600,000 14,000,		-		-	3-As		rt oquipmont		0 000 000
2-Urban Development Total 165,374,454 117-Local Economic Development Total 165,374,454 117-Local Economic Development Total 165,374,454 120 - Ministry of Local Government Total 5,515,183,702 5,295,609,441 8,787,518,722 121 - Local Government Finance Committee 001- National Local Government Finance Committee 020-Management and Support Services 1-Information and Communication Technology 2-Expense 012-Internal travel 14,666,138 12,996,138 13,600,000 14,Public Utilities 64,000 024-Motor vehicle running expenses 2,837,000 600,000 4,017,938 10,000,000					3-Ass	7 11	л с ечиринени		
117-Local Economic Development Total 165,374,454 165,374,454 120 - Ministry of Local Government Total 5,515,183,702 5,295,609,441 8,787,518,722 121 - Local Government Finance Committee 001- National Local Government Finance Committee 020-Management and Support Services 1-Information and Communication Technology 2-Expense 14,666,138 12,996,138 13,600,000 14-Public Utilities 64,000 024-Motor vehicle running expenses 2,837,000 600,000 4,017,938 10,000,000 025-Routine Maintenance of Assets 17,503,138 13,596,138 27,681,938					J , 100	: 5000			5,500,000
1014- Urban Development Total 165,374,454 120 - Ministry of Local Government Total 5,515,183,702 5,295,609,441 8,787,518,722 121 - Local Government Finance Committee 001- National Local Government Finance Committee 020-Management and Support Services 1-Information and Communication Technology 2-Expense 14,666,138 12,996,138 13,600,000 12-Internal travel 14,666,138 12,996,138 13,600,000 14-Public Utilities 64,000 64,000 64,000 14-Public Utilities 14,000,000 10,000,000 1				2-Urban Dev	/elopm	ent Total			165,374,454
1014- Urban Development Total 165,374,454 120 - Ministry of Local Government Total 5,515,183,702 5,295,609,441 8,787,518,722 121 - Local Government Finance Committee 001- National Local Government Finance Committee 020-Management and Support Services 1-Information and Communication Technology 2-Expense 14,666,138 12,996,138 13,600,000 12-Internal travel 14,666,138 12,996,138 13,600,000 14-Public Utilities 64,000 64,000 64,000 14-Public Utilities 14,000,000 10,000,000 1			:		<u> </u>				
120 - Ministry of Local Government Total 5,515,183,702 5,295,609,441 8,787,518,722 121 - Local Government Finance Committee 001- National Local Government Finance Committee 020-Management and Support Services 1-Information and Communication Technology 2-Expense 012-Internal travel 14,666,138 12,996,138 13,600,000 64,000 64,000 64,000 64,000 600,0			117-Local E	conomic Dev	elopme	ent Total T			165,374,454
120 - Ministry of Local Government Total 5,515,183,702 5,295,609,441 8,787,518,722 121 - Local Government Finance Committee 001- National Local Government Finance Committee 020-Management and Support Services 1-Information and Communication Technology 2-Expense 012-Internal travel 14,666,138 12,996,138 13,600,000 64,000 64,000 64,000 64,000 600,0	-	014 11-	han Dovolo	nment Total					165 274 454
121 - Local Government Finance Committee		5 1 4 - 01	Dan Develo	pinient rotal					100,014,404
121 - Local Government Finance Committee	120 - N	Ministry	of Local Go	vernment T	otal		5,515,183,702	5,295,609,441	8,787,518,722
001- National Local Government Finance Committee 020-Management and Support Services 1-Information and Communication Technology 2-Expense 012-Internal travel 14,666,138 12,996,138 13,600,000 014-Public Utilities 64,000 024-Motor vehicle running expenses 2,837,000 600,000 4,017,938 025-Routine Maintenance of Assets 10,000,000 2-Expense Total 17,503,138 13,596,138 27,681,938									
020-Management and Support Services	121								
1-Information and Communication Technology 2-Expense 14,666,138 12,996,138 13,600,000 12-Internal travel 14,666,138 12,996,138 13,600,000 014-Public Utilities 64,000 64,000 024-Motor vehicle running expenses 2,837,000 600,000 4,017,938 025-Routine Maintenance of Assets 10,000,000 2-Expense Total 17,503,138 13,596,138 27,681,938 13,596,138 27,681,938 13,596,138 27,681,938 13,596,138 27,681,938 13,596,138 27,681,938 13,596,138 27,681,938 13,596,138 27,681,938 27,681		001-							
2-Expense 14,666,138 12,996,138 13,600,000 014-Public Utilities 64,000 024-Motor vehicle running expenses 2,837,000 600,000 4,017,938 025-Routine Maintenance of Assets 10,000,000 2-Expense Total 17,503,138 13,596,138 27,681,938 17,503,138 13,596,138 27,681,938 17,503,138 13,596,138 27,681,938			u∠u-iViana						
012-Internal travel 14,666,138 12,996,138 13,600,000 014-Public Utilities 64,000 024-Motor vehicle running expenses 2,837,000 600,000 4,017,938 025-Routine Maintenance of Assets 10,000,000 2-Expense Total 17,503,138 13,596,138 27,681,938 27,681,938 27,681		1		1-iiiiOiiila					
014-Public Utilities 64,000 024-Motor vehicle running expenses 2,837,000 600,000 4,017,938 025-Routine Maintenance of Assets 10,000,000 2-Expense Total 17,503,138 13,596,138 27,681,938 13,596,138 27,681,938 13,596,138 27,681,938 13,596,138 27,681,938 13,596,138 27,681,938 13,596,138 27,681,938 13,596,138 27,681,938 13,596,138 27,681,938 13,596,138 27,681,938 13,596,138 27,681,938 27							14,666,138	12,996,138	13,600,000
025-Routine Maintenance of Assets 10,000,000 2-Expense Total 17,503,138 13,596,138 27,681,938						014-Public Utilities			64,000
2-Expense Total 17,503,138 13,596,138 27,681,938							2,837,000	600,000	4,017,938
		-			2 [47.500.400	40 500 400	
1-Information and Communication Technology Total 17,503,138 13,596,138 27,681,938		 			∠-⊏xp	ense rotal	17,503,138	13,596,138	21,081,938
21)451,155				1-Information	n and	Communication Technology Total	17,503.138	13,596.138	27,681,938
							, ,		

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	Program	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	001- I	020-Mana	2-Planning		itoring and Evaluation			
				2-E	pense			
					012-Internal travel	85,077,000	72,169,139	33,520,000
					019-Training expenses 024-Motor vehicle running expenses	948,000 15,672,056	948,000 15,672,056	10 706 157
				2-Evn	ense Total	101,697,056	88,789,195	12,706,157 46,226,157
				Z-LAP	crise rotal	101,007,000	00,700,100	40,220,101
			2-Planning.	Monito	pring and Evaluation Total	101,697,056	88,789,195	46,226,157
			3/		3	, , , , , , , , , , , , , , , , , , , ,	, ,	-, -,
			3-Cross C	utting	İssues			
				2-E	pense			
					012-Internal travel	1,600,000	1,600,000	4,760,000
				2 Evn	024-Motor vehicle running expenses	884,000 2,484,000	884,000 2,484,000	5,240,000 10,000,000
				z-Exp	ense Total I	2,404,000	2,404,000	10,000,000
			3-Cross Cut	tina Is	sues Total	2,484,000	2,484,000	10,000,000
			0 0.000 000	ling io	Jude Fetal	2,404,000	2,404,000	10,000,000
			7-Adminis	tration				
				2-E	rpense			
					003-Other allowances in cash	9,800,000	2,004,639	8,000,000
					012-Internal travel	77,400,410	63,954,565	238,129,440
					014-Public Utilities	90,842,000	79,576,713	135,670,454
					015-Office supplies	41,400,000	7,487,505	37,870,811
					016-Medical supplies	00 000 000	50 500 075	90,000,000
					017-Rentals	60,000,000	58,560,975	50,000,000
	1				018-Education supplies 019-Training expenses	24,000,000 91,720,000	22,307,048 7,720,000	24,000,000 100,000,000
					020-Acquisition of technical services	20,000,000	7,720,000	100,000,000
					023-Other goods and services	24,000,000	17,141,725	33,050,871
					024-Motor vehicle running expenses	229,244,439	179,340,689	234,526,000
					025-Routine Maintenance of Assets	28,506,250	13,118,197	20,000,000
					119-Premiums	29,546,166	-	
				2-Exp	ense Total	726,459,265	451,212,056	971,247,576
				3-As	ssets	44 400 000	10 100 017	
				2 100	002-Machinery and equipment other than transpo	44,100,000	40,432,047	
				3-ASS	ets Total I	44,100,000	40,432,047	
			7-Administra	ation T	intal	770,559,265	491,644,103	971,247,576
			7-Administr	1	otai	770,000,200	431,044,100	371,247,070
			8-Financia	ıl Mana	agement and Audit Services			
					pense			
					012-Internal travel	24,325,000	24,325,000	57,140,000
					019-Training expenses	6,400,000	6,400,000	
					024-Motor vehicle running expenses	6,570,000	6,570,000	24,600,000
				2-Exp	ense Total	37,295,000	37,295,000	81,740,000
			0 Financial I		amount and Audit Complete Total	27 005 000	27 205 200	04 740 000
			8-Financiai i	wanag	ement and Audit Services Total	37,295,000	37,295,000	81,740,000
			0-Human I	Pasau	rce Management			
			5-Hullian i		(pense			
			1		001-Salaries in Cash	1,104,007,628	1,256,366,455	1,243,220,380
	1				003-Other allowances in cash	11,500,000	-	10,019,671
			<u> </u>		012-Internal travel	6,675,000	3,000,000	
					016-Medical supplies	80,142,600	79,094,134	
					019-Training expenses	44,820,000	180,644,283	
					024-Motor vehicle running expenses	1,999,950	-	105
				2-Exp	ense Total	1,249,145,178	1,519,104,872	1,253,240,051
	1		0 Ц		Management Total	4 0 4 0 4 4 = 4 = 4	4 540 404 050	4.050.040.054
			ษ-Human Re	sourc	e Management Total	1,249,145,178	1,519,104,872	1,253,240,051
	 	020-Manag	ement and Qu	Innort (L Services Total	2,178,683,637	2,152,913,308	2,390,135,722
		JEO-IVIAITAY!		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	33330 10.00	2,110,000,001	2,102,010,000	2,000,100,122
		119-Loca	l Government	Financ	cial Management			
					lation and Compliance			
				2-E	pense		-	
			<u> </u>		012-Internal travel			127,448,062
			ļ		024-Motor vehicle running expenses			6,000,000
			 	2-Exp	ense Total			133,448,062
	1		4 Fineralis!		tion and Compliance Total			490 440 000
			1-rinancial	Regula	tion and Compliance Total			133,448,062
	1		2-Budget	 Planni:	l ng and Execution			
	1		buuyet		pense			
	<u> </u>		İ	/	012-Internal travel	143,028,063	87,357,200	173,770,000
	•		•	•	•	- , ,	, , , , , , , , , , , , , , , , , , , ,	-, -,,,,,,

		(Votes 0			2023-24 Approved	2023-24 Revised	2024-25 Estimate
Centre		m	GFS	item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Centre		2-Budget F	2-E	015-Office supplies	29,037,958	28,737,958	31,477,147
				016-Medical supplies	20,174,575,483	30,052,514,113	34,304,283,452
	1			023-Other goods and services	555,051,225	490,962,716	601,675,528
				024-Motor vehicle running expenses	43,852,042	12,162,341	55,979,200
			2-Exp	ense Total	20,945,544,771	30,671,734,328	35,167,185,327
					20,010,011,111	00,011,101,020	00,101,100,021
		2-Budget PI	anning	and Execution Total	20,945,544,771	30,671,734,328	35,167,185,327
		3-Fiscal T	ranspa	I rency and Accountability			
			2-E	xpense			
				012-Internal travel	52,585,000	52,585,000	
				019-Training expenses	59,315,000	59,315,000	
				024-Motor vehicle running expenses	36,755,880	36,755,880	
			2-Exp	ense Total T	148,655,880	148,655,880	
		3-Fiscal Tra	nspare	l ency and Accountability Total	148,655,880	148,655,880	
-	119-Local C	Government F	inancia	ıl Management Total İ	21,094,200,651	30,820,390,208	35,300,633,389
001- N	lational Loca	I Governmen	t Fina	nce Committee Total	23,272,884,288	32,973,303,516	37,690,769,111
604	Blantyre City	, Council					
001-			Finan	L cial Management			
1				ulation and Compliance			
				xpense			
				086-Current grants to Local government		621,859,710	716,838,071
			2-Exp	ense Total		621,859,710	716,838,071
						, , , , , , ,	-,,-
		1-Financial	Regula	tion and Compliance Total		621,859,710	716,838,071
-	119-Local C	L Government F	inancia	I Il Management Total		621,859,710	716,838,071
				9		, ,	
601-B	lantyre City (Council Total				621,859,710	716,838,071
602-	Lilongwe Cit	y Council					
	119-Loca	l Government	Financ	cial Management			
		1-Financia	ıl Regu	lation and Compliance			
			2-E	xpense			
			2-Exp	086-Current grants to Local government ense Total		639,263,976 639,263,976	775,340,137 775,340,137
		4 Financial	Domile	ation and Compliance Total		620 262 076	775 240 427
+		1-Financiai	Reguia			639,263,976	775,340,137
	119-Local C	Sovernment F	inancia	Management Total		639,263,976	775,340,137
602-Li	longwe City	l Council Tota	l I			639,263,976	775,340,137
603-	Mzuzu City o						
	119-Loca			cial Management			
		1-Financia		ulation and Compliance			
	+		2-E	xpense		200 045 405	100 000 100
				086-Current grants to Local government 092-Capital grant to Local Government		398,845,487 12,399,200	480,368,190
			2-Eyn	ense Total		411,244,687	480,368,190
						411,244,007	400,000,100
		1-Financial	Regula	tion and Compliance Total		411,244,687	480,368,190
	119-l ocal (Overnment F	inancia	 Management Total		411.244.687	480,368,190
				- Management Fotal		,2,001	, ,
603-M	zuzu City co	uncil Total				411,244,687	480,368,190
604-	Zomba City	Council					
			Financ	cial Management			
	1.0 2000			lation and Compliance			
				xpense			
				086-Current grants to Local government		238,516,936	264,251,756
			2-Exp	ense Total		238,516,936	264,251,756
		1-Financial	l Regula	 ntion and Compliance Total		238,516,936	264,251,756
						•	
1	119-Local C	Government F	inancia I	l Management Total I		238,516,936	264,251,756
604-Z	omba City Co	uncil Total				238,516,936	264,251,756
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Rec	urren	t Details	(Votes 0	10 - 2	240)			
Vote	Centre	_	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	701-k	119-Loca			sial Management			
-			1-Financia		Ilation and Compliance			
				Z-L	086-Current grants to Local government		53,356,124	64,027,350
				2-Exp	ense Total		53,356,124	64,027,350
			4 5:		tion and Committee a Total		50.050.404	64 007 050
			1-Financiai i	Reguia	tion and Compliance Total		53,356,124	64,027,350
		119-Local G	overnment F	inancia	l Management Total		53,356,124	64,027,350
	701-Ka	sungu Muni	cipal Lotal				53,356,124	64,027,350
	702-L	uchenza Mi	unicipal					
		119-Loca			ial Management			
			1-Financia		lation and Compliance			
				2-E	opense 086-Current grants to Local government		57,673,211	62,317,071
				2-Ехр	ense Total		57,673,211	62,317,071
			1-Financial I	Regula	tion and Compliance Total		57,673,211	62,317,071
		119-l ocal (l Sovernment F	l inancia	L I Management Total		57,673,211	62,317,071
					- management rotal		07,070,211	02,011,011
	702-Lu	chenza Mun	icipal Total				57,673,211	62,317,071
-	007	langochi To	ļ					
	8U7-N			Financ	l ial Management			
		. 10 2000			Ilation and Compliance			
				2-E	pense			
				2 Evn	086-Current grants to Local government ense Total		51,930,892 51,930,892	69,207,853 69,207,853
				∠- ⊏xp	erise Total		51,950,692	09,207,655
			1-Financial I	Regula	tion and Compliance Total		51,930,892	69,207,853
			_	<u> </u>				
		119-Local G	Sovernment F	inancia I	l Management Total		51,930,892	69,207,853
	807-Ma	ngochi Tow	n Total				51,930,892	69,207,853
	901-E	alaka Distri	ict Council					
		119-Loca			cial Management			
			1-Financia		Ilation and Compliance			
				Z-L	086-Current grants to Local government		1,524,123,519	1,664,313,238
				2-Exp	ense Total		1,524,123,519	1,664,313,238
			4 = 1		<u></u>		4 504 400 540	4 004 040 000
			1-Financiai i	Reguia	tion and Compliance Total		1,524,123,519	1,664,313,238
		119-Local G	overnment F	inancia	ı I Management Total		1,524,123,519	1,664,313,238
	901-Ba	aka District	Council Total	al I			1,524,123,519	1,664,313,238
	902-F	lantvre Dis	trict Council					
			l Government	Financ	ial Management			
			1-Financia		lation and Compliance			
-				2-E	opense 086-Current grants to Local government		2,202,428,325	2,566,095,640
				2-Exp	ense Total		2,202,428,325	2,566,095,640
			1-Financial I	Regula	tion and Compliance Total		2,202,428,325	2,566,095,640
		119-l ocal 6	l Government Fi	l inancia	I I Management Total		2,202,428,325	2,566,095,640
					garriant i assi		2,232,120,020	2,000,000,040
	902-Bla	ntyre Distri	ct Council To	otal			2,202,428,325	2,566,095,640
-	003.0	hikwawa D	 istrict Counc	 iI				
	30340				ı sial Management			
				l Regu	lation and Compliance			
				2-E	opense		1 070 070 000	0.040.570.005
-				2-Eyn	086-Current grants to Local government ense Total		1,678,970,232 1,678,970,232	2,019,576,967 2,019,576,967
				<u>-</u> λμ	1001001		1,010,010,232	2,010,010,001
			1-Financial I	Regula	tion and Compliance Total		1,678,970,232	2,019,576,967
-		110 !	Overnm t F	nen-:	Managament Total		1 670 070 000	2.040.570.007
		119-Local C	overnment F	mancia	Management Total		1,678,970,232	2,019,576,967
			<u>. </u>		<u>!</u>	!	Į	

Rec	urren	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre		Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	903-Ch	ikwawa Dis	trict Council	Total			1,678,970,232	2,019,576,967
	004.6	hiaadaal	Natalat 0					
	904-0		District Council Government		ial Management			
		110-2000			Ilation and Compliance			
					rpense			
					086-Current grants to Local government		1,235,829,805	1,400,080,531
				2-Exp	ense Total		1,235,829,805	1,400,080,531
			1-Financial	Regula	tion and Compliance Total		1,235,829,805	1,400,080,531
							, , , , , ,	,,,
		119-Local G	Sovernment F	inancia	l Management Total		1,235,829,805	1,400,080,531
	904 Ch	iradzulu Die	 strict Council	Total			1,235,829,805	1,400,080,531
	304-CII	Irauzulu Dis	li ici councii	Total			1,233,029,003	1,400,000,551
	905-0	hitipa Dist	rict Council					
			I Government		sial Management			
			1-Financia		Ilation and Compliance			
				2-E	opense 086-Current grants to Local government		1,176,653,520	1,337,692,071
				2-Exp	ense Total		1,176,653,520	1,337,692,071
			1-Financial	Regula	tion and Compliance Total		1,176,653,520	1,337,692,071
		119-l ocal (L Povernment F	inancia	l Management Total		1,176,653,520	1.337.692.071
		. 10-Local C	2011111111111111		. managomone rotal		1,170,000,020	1,001,002,011
	905-Ch	itipa Distric	t Council To	tal			1,176,653,520	1,337,692,071
	906-L	Dedza Distr		Financ	ial Management			
		119-L0Ca			Ilation and Compliance			
					rpense			
					086-Current grants to Local government		2,006,408,644	2,426,323,394
				2-Exp	ense Total		2,006,408,644	2,426,323,394
			1-Financial	Regula	tion and Compliance Total		2,006,408,644	2,426,323,394
				loguio			_,000,100,011	_,,,,,
		119-Local G	Sovernment F	inancia	l Management Total		2,006,408,644	2,426,323,394
	906-Do	dza Dietrici	 t Council Tot	al			2,006,408,644	2,426,323,394
	300-De	uza District	Oddinen rot	u .			2,000,400,044	2,420,323,334
	907-0	owa Distri						
		119-Loca			sial Management			
			1-Financia		Ilation and Compliance			
				Z-L	086-Current grants to Local government		1,955,179,957	2,213,854,226
				2-Exp	ense Total		1,955,179,957	2,213,854,226
				<u></u>				
-	-		1-Financial	Kegula	tion and Compliance Total		1,955,179,957	2,213,854,226
		119-Local G	overnment F	inancia	l Management Total		1,955,179,957	2,213,854,226
					Y .			
	907-Do	wa District	Council Tota	ıl			1,955,179,957	2,213,854,226
	908-	(aronga Die	trict Council	<u> </u>				
	500-r		l Government	Financ	ial Management			
				ıl Regu	lation and Compliance			
				2-E	(pense		401505555	4 500 000 000
			1	2 Ev-	086-Current grants to Local government ense Total		1,315,300,240 1,315,300,240	1,502,667,605 1,502,667,605
				⊏xp	ense rutai		1,313,300,240	1,302,007,005
			1-Financial	Regula	tion and Compliance Total		1,315,300,240	1,502,667,605
		110:	<u> </u>	L.				
		119-Local G	overnment F	inancia I	l Management Total		1,315,300,240	1,502,667,605
	908-Ka	ronga Distr	ict Council T	otal			1,315,300,240	1,502,667,605
							.,5.0,000,240	.,,,
	909-k		strict Counci					
		119-Loca			sial Management			
-			1-Financia		plation and Compliance			
				Z-L	086-Current grants to Local government		2,345,060,770	2,809,883,330
				2-Ехр	ense Total		2,345,060,770	2,809,883,330
<u> </u>			4 =	<u> </u>			0010000	
<u> </u>	<u> </u>	ļ	1-Financial	Regula	tion and Compliance Total		2,345,060,770	2,809,883,330

909-Kas 909-Kas 910-L	119-Local G 119-Local G sungu Distr ikoma Distr 119-Local 119-Local G coma Distric	overnment Fi ict Council 1 rict Council Government 1-Financia 1-Financial I overnment Fi	Financial Financial Financial 2-Exp 2-Exp	Item I Management I Management Total iial Management Ilation and Compliance cpense 086-Current grants to Local government ense Total Ition and Compliance Total	2023-24 Approved	2,345,060,770 2,345,060,770 2,345,060,770 337,532,912 337,532,912	2,809,883,330 2,809,883,330
909-Ka:	sungu Districal G 119-Local G 119-Local G 119-Local G 119-Local G 119-Local G	overnment Fi ict Council 1 rict Council Government 1-Financia 1-Financial I overnment Fi	Financial Financial Financial Regula	I Management Total ial Management ilation and Compliance opense 086-Current grants to Local government ense Total		2,345,060,770 2,345,060,770 337,532,912	2,809,883,330
909-Kas	sungu Districular distriction de la companya del companya del companya de la comp	rict Council To	Finance 2-Exp	cial Management Ilation and Compliance opense 086-Current grants to Local government ense Total		2,345,060,770 2,345,060,770 337,532,912	2,809,883,330
910-L	ikoma Distriction Distriction	rict Council Government 1-Financia 1-Financial overnment Financial I tt Council To	Finance 2-Exp	plation and Compliance spense 086-Current grants to Local government ense Total		337,532,912	
910-Lik	119-Local G 119-Local G coma Distric	Government 1-Financial 1-Financial I overnment Fi	2-Exp	plation and Compliance spense 086-Current grants to Local government ense Total			202.007.570
910-Lik	119-Local G 119-Local G coma Distric	Government 1-Financial 1-Financial I overnment Fi	2-Exp	plation and Compliance spense 086-Current grants to Local government ense Total			202 007 570
910-Lik	119-Local G coma Distric	1-Financial I 1-Financial I overnment Fi	2-Exp	plation and Compliance spense 086-Current grants to Local government ense Total			202 207 572
910-Lik	119-Local G coma Distric	overnment Fi	2-Exp	086-Current grants to Local government ense Total			202 207 572
910-Lik	119-Local G coma Distric	overnment Fi	Regula	ense Total			202 207 572
910-Lik	119-Local G coma Distric	overnment Fi	Regula			337,532,912	393,287,573
910-Lik	119-Local G coma Distric	overnment Fi		ition and Compliance Total			393,287,573
910-Lik	oma Distric	t Council To	inancia			337,532,912	393,287,573
	ilongwe Dis			I Il Management Total		337,532,912	393,287,573
	ilongwe Dis		tal			337,532,912	393,287,573
911-L			- Lui			001,002,012	000,201,010
	119-Local	strict Counci					
				cial Management			
		1-Financia		ılation and Compliance			
			2-E	kpense		4.070.540.474	4 04 4 00 4 070
			٥	086-Current grants to Local government		4,076,543,471 4.076,543,471	4,914,901,372
			2-Exp	ense Total I		4,076,543,471	4,914,901,372
		1-Financial I	Pogula	I Ition and Compliance Total		4,076,543,471	4,914,901,372
		mancial i	Loguid	Lion and Comphance Total		7,010,040,411	7,317,301,372
	119-Local G	overnment Fi	inancia	l Management Total		4,076,543,471	4,914,901,372
911-Lild	ongwe Disti	rict Council 1	Total			4,076,543,471	4,914,901,372
042 8	Asshings Di	strict Counc	:1				
912-10				L cial Management			
	119-Lucai			Ilation and Compliance			
		1-1 manera		kpense			
				086-Current grants to Local government		1,714,767,600	2,032,404,221
			2-Exp	ense Total		1,714,767,600	2,032,404,221
						, , ,	, , ,
		1-Financial I	Regula	tion and Compliance Total		1,714,767,600	2,032,404,221
+	119-Local G	overnment Fi	inancia	ıl Management Total I		1,714,767,600	2,032,404,221
912-Ma	chinga Dist	rict Council	Total			1,714,767,600	2,032,404,221
913-N	/angochi Di	strict Counc	il.				
0.0				cial Management			
				lation and Compliance			
			2-E	pense			
				086-Current grants to Local government		2,549,101,921	3,098,656,616
				ense Total		2,549,101,921	3,098,656,616
		1-Financial I	 Regula	Lition and Compliance Total		2,549,101,921	3,098,656,616
	110 Local C	overnment Fi	inonoio	l Management Total		2,549,101,921	3,098,656,616
				i Management Total		, , ,	
913-Ma	ngochi Dist	rict Council	Total			2,549,101,921	3,098,656,616
914-N	Achinji Disti						
	119-Local			cial Management			
\perp		1-Financia		ılation and Compliance			
			2-E	kpense		4 744 077 000	0.040.007.100
_			2 Ev~	086-Current grants to Local government ense Total		1,711,277,962 1,711,277,962	2,016,807,126 2,016,807,126
			∠-Exp	ense rotai		1,711,277,962	2,016,807,126
		1-Financial I	Regula	tion and Compliance Total		1,711,277,962	2,016,807,126
	119-Local G	overnment Fi	inancia	l Management Total		1,711,277,962	2,016,807,126
914-Mc	 :hinji Distric	t Council To	tal			1,711,277,962	2,016,807,126
						, ,,	,,, 1
915-N		strict Counc					<u> </u>
	119-Local			cial Management			
		1-rinancia		ılation and Compliance kpense		 	
			∠-⊏)	086-Current grants to Local government		1	3,594,071,538

Rec	urren	Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		119-Local G	1-Financial R	2-Ехр	ense Total		3,303,809,743	3,594,071,538
			1-Financial I	Poguls	Lition and Compliance Total		3.303.809.743	3,594,071,538
			1-1 Illanciai i	Teguic	tion and compliance rotal		3,303,003,743	3,334,071,330
		119-Local G	overnment Fi	inancia	Management Total		3,303,809,743	3,594,071,538
	915-M'r	nbelwa Dist	rict Council	Total			3,303,809,743	3,594,071,538
	916-N		rict Council					
		119-Local			cial Management			
			1-Financia		Ilation and Compliance kpense			
					086-Current grants to Local government		1,790,758,528	2,158,021,936
				2-Ехр	ense Total		1,790,758,528	2,158,021,936
			1-Financial I	l Regula	l Ition and Compliance Total		1,790,758,528	2,158,021,936
							1,100,100,000	_,,,
		119-Local G	overnment Fi	inancia I	l Management Total T		1,790,758,528	2,158,021,936
	916-Mu	lanie Distric	t Council To	tal			1,790,758,528	2,158,021,936
		-					.,	_, , ,
<u> </u>	917-N		rict Council	Eine -	cial Management			
		i 19-Local			ાal Management Ilation and Compliance			
					rpense			
<u> </u>				2 F	086-Current grants to Local government ense Total		808,488,364	903,103,039
				∠-Exp	ense rotai		808,488,364	903,103,039
			1-Financial I	Regula	tion and Compliance Total		808,488,364	903,103,039
		4401 1.0		<u> </u>	N		000 400 004	000 100 000
		119-Local G	overnment Fi	inancia	l Management Total		808,488,364	903,103,039
	917-Mw	anza Distri	ct Council To	tal			808,488,364	903,103,039
	040.1	Distric						
	918-1	eno Distric		Financ	I cial Management			
		2004.	1-Financia	l Regu	Ilation and Compliance			
				2-E	kpense		224 222 522	4 000 000 504
				2-Exp	086-Current grants to Local government ense Total		904,362,593 904,362,593	1,026,986,531 1,026,986,531
				Z EXP	one retai		001,002,000	1,020,000,001
			1-Financial I	Regula	tion and Compliance Total		904,362,593	1,026,986,531
		119-Local G	Sovernment Fi	inancia	l Management Total		904,362,593	1,026,986,531
	040 N	Di					004 000 500	4 000 000 504
	910-NE	IO DISTRICT C	Council Total				904,362,593	1,026,986,531
			District Coun					
		119-Local			cial Management Ilation and Compliance			
			1-Financia		kpense			
					086-Current grants to Local government		1,447,914,819	1,707,754,613
				2-Ехр	ense Total I		1,447,914,819	1,707,754,613
			1-Financial I	L Reaula	Lition and Compliance Total		1,447,914,819	1,707,754,613
<u> </u>		119-Local G	Sovernment Fi	inancia	l Management Total I		1,447,914,819	1,707,754,613
	919-Nk	nata Bay Dis	l strict Counci	l I Total			1,447,914,819	1,707,754,613
-	920-N		District Coun		 cial Management			
		i i ฮ-Lucai			ılation and Compliance			
					rpense			. =
				2.Evn	086-Current grants to Local government ense Total		1,484,221,225 1,484,221,225	1,752,356,793 1,752,356,793
				∠- ⊏xp	ense rutai		1,404,221,225	1,132,330,193
			1-Financial I	Regula	tion and Compliance Total		1,484,221,225	1,752,356,793
		110-l ocal C	Sovernment Fi	inancio	 Management Total		1,484,221,225	1,752,356,793
		119-LUCAI C	overnment F	ıı ıaı ıCla	in wanayement Total		1,404,221,225	1,132,330,193
	920-Nk	notakota Di	strict Counci	l Total			1,484,221,225	1,752,356,793
-	Q24 N	sanje Distr	ict Council					
	321-N			Financ	L cial Management			
	-	-	-			-		

	ecurrent Deta							
/ote	Cost Centre	Program	m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	921-N	119-Local	1-Financia		llation and Compliance			
				2-E	xpense		1 011 067 741	4 446 074 220
				2-Ехр	086-Current grants to Local government ense Total		1,211,967,741 1,211,967,741	1,416,971,328 1,416,971,328
			1-Financial	Regula	Language I		1,211,967,741	1,416,971,328
							.,,	1,110,011,020
		119-Local G	overnment F	inancia	Management Total		1,211,967,741	1,416,971,328
	921-Ns	anje District	Council Tot	al			1,211,967,741	1,416,971,328
	922-N	Itcheu Distr	ict Council					
			l Government		cial Management			
			1-Financia		ulation and Compliance			
				2-E	xpense 086-Current grants to Local government		1,808,374,472	2,150,169,739
				2-Ехр	ense Total		1,808,374,472	2,150,169,739
			4 = 1	<u> </u>			4 000 004 400	
					ation and Compliance Total		1,808,374,472	2,150,169,739
		119-Local G	Sovernment F	inancia	l Management Total		1,808,374,472	2,150,169,739
	922-Nto	heu Distric	t Council Tot	al			1,808,374,472	2,150,169,739
	923-N	Itchisi Distr						
		119-Local	Government	Financ	cial Management ulation and Compliance			
			1-Financia		xpense			
					086-Current grants to Local government		1,124,573,053	1,278,166,806
				2-Ехр	ense Total		1,124,573,053	1,278,166,806
			1-Financial	Regula	tion and Compliance Total		1,124,573,053	1,278,166,806
		119-Local G	Sovernment F	inancia	l Management Total		1,124,573,053	1,278,166,806
	923-Nto	hisi Distric	t Council Tot	al			1,124,573,053	1,278,166,806
	924-P		strict Counc					
		119-Local			cial Management ulation and Compliance			
			1-FIIIdIICI		xpense			
					086-Current grants to Local government		1,261,154,751	1,476,759,799
				2-Exp	ense Total		1,261,154,751	1,476,759,799
			1-Financial	Regula	l tion and Compliance Total		1,261,154,751	1,476,759,799
								.,,, .
		119-Local G	Sovernment F	inancia	ll Management Total		1,261,154,751	1,476,759,799
	924-Ph	alombe Dist	rict Council	Total			1,261,154,751	1,476,759,799
	925-R	umphi Dist	rict Council					
		119-Local			cial Management			
			1-Financia		ulation and Compliance			
				Z-E/	086-Current grants to Local government		1,203,542,316	1,370,140,115
				2-Ехр	ense Total		1,203,542,316	1,370,140,115
			1-Financial	 Reaula	tion and Compliance Total		1,203,542,316	1,370,140,115
		440 ! ! =			•			, , ,
					ıl Management Total		1,203,542,316	1,370,140,115
	925-Ru	mphi Distric	ct Council To	tal			1,203,542,316	1,370,140,115
	926-S	alima Distri						
		119-Local			cial Management			
			1-Financia		ulation and Compliance			
				Z-L:	086-Current grants to Local government		1,568,355,655	1,765,259,012
				2-Ехр	ense Total		1,568,355,655	1,765,259,012
			1-Financial	l Regula	tion and Compliance Total		1,568,355,655	1,765,259,012
		119-l ocal G	Sovernment F	inancia	Il Management Total		1,568,355,655	1,765,259,012
_	000.0							
	926-Sa	ıma District	Council Tot	aı	<u> </u>	ļ	1,568,355,655	1,765,259,012

			(Votes 0			2023-24 Approved	2023-24 Revised	2024-25 Estimate
VOLE	Centre	riogram	m	G	Item	2020-24 Approved	2020-24 Neviseu	2024-23 Estimate
	007 T	hyolo Distr						
	927-1			Financ	I sial Management			
				l Regu	lation and Compliance			
				2-E	opense 086-Current grants to Local government		1 040 F70 F70	2 240 564 280
				2-Exp	ense Total		1,848,578,578 1,848,578,578	2,249,564,280 2,249,564,280
							.,,	_,_ :=,==:,===
			1-Financial I	Regula	tion and Compliance Total		1,848,578,578	2,249,564,280
		119-Local G	overnment F	inancia	I I Management Total		1,848,578,578	2,249,564,280
					Y		, , ,	, ,
	927-Thy	olo District	Council Total	al			1,848,578,578	2,249,564,280
	928-Z	omba Distr	ict Council					
		119-Loca			ial Management			
			1-Financia		plation and Compliance			
				Z-E)	086-Current grants to Local government		2,013,402,359	2,430,017,599
				2-Ехр	ense Total		2,013,402,359	2,430,017,599
			4 = 1		[0.040.400.050	0 400 047 500
			1-Financial I	Regula	tion and Compliance Total		2,013,402,359	2,430,017,599
		119-Local C	overnment F	inancia	l Management Total		2,013,402,359	2,430,017,599
		. =		<u> </u>				
	928-Zor	mba Distric	t Council Tot	ai İ			2,013,402,359	2,430,017,599
121 - L	ocal Go	vernment F	inance Com	mittee	Total	23,272,884,288	82,655,832,127	95,799,006,577
130		ry of Lands Headquarte						
	001-1		agement and S	Suppor	t Services			
				ion an	d Communication Technology			
				2-E	kpense	44.000.000	11,000,510	40.000.000
					012-Internal travel 014-Public Utilities	11,360,000 1,368,000	11,660,518 420.000	13,280,000 26,952,536
					015-Office supplies	2,240,000	2,888,000	15,375,209
					024-Motor vehicle running expenses	3,098,102	3,098,102	20,757,669
					025-Routine Maintenance of Assets			2,000,000
					119-Premiums			200,000
				2-Exp	ense Total I	18,066,102	18,066,620	78,565,414
				3-As	ssets			
					002-Machinery and equipment other than transpo	ort equipment		19,017,000
				3-Ass	ets Total			19,017,000
			1-Informatio	n and	l Communication Technology Total	18,066,102	18,066,620	97,582,414
						-,,	-,,-	- / /
			2-Planning		itoring and Evaluation			
				2-E)	onse 012-Internal travel	14,660,000	7,965,000	20,256,000
					014-Public Utilities	1,363,458	50,000	448,639
					015-Office supplies	3,805,864	1,791,000	5,123,500
				0 =	024-Motor vehicle running expenses	3,076,441	2,285,800	8,986,198
				2-Exp	ense Total	22,905,763	12,091,800	34,814,337
				3-As	L ssets			
					002-Machinery and equipment other than transpo		-	2,100,000
				3-Ass	ets Total	1,000,000	-	2,100,000
			2-Planning	Monite	ring and Evaluation Total	23,905,763	12,091,800	36,914,337
			=-ı ıaııılılıy,		and Evaluation Total	20,300,700	12,091,000	50,514,537
			3-Cross C					
				2-E	opense	F 750 007	0.040.000	20 500 000
					012-Internal travel 014-Public Utilities	5,753,627 84,000	3,240,000	20,536,889 240,000
					015-Office supplies	983,803	-	2,193,111
					022-Food and rations	·		6,019,540
				2 F	024-Motor vehicle running expenses	1,405,000	1,140,000	5,250,460
				∠-⊏xp	ense Total	8,226,430	4,380,000	34,240,000
	I		 	2 1	ssets			
				3-A:				
					002-Machinery and equipment other than transpo ets Total	ort equipment		1,260,000 1,260,000

			(Votes 0					
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Cross Cut	ting Is	sues Total	8,226,430	4,380,000	35,500,000
			7-Adminis	tration				
			/-Auminis		pense			
					001-Salaries in Cash	583,863,099	1,411,404,706	
					003-Other allowances in cash	18,442,044	18,242,044	
					012-Internal travel	68,862,000	48,109,957	23,488,414
					013-External travel	17,100,000	35,879,741	00.070.404
					014-Public Utilities 015-Office supplies	66,484,379 60,110,730	39,533,978 25,076,768	90,278,161 43,231,999
					018-Education supplies	9,000,000	25,070,700	43,231,998 800,000
					019-Training expenses	6,000,000	3,021,750	48,385,946
					023-Other goods and services	16,800,000	9,602,446	257,040,000
					024-Motor vehicle running expenses	59,120,999	60,139,097	124,487,706
					025-Routine Maintenance of Assets	58,122,588	7,149,538	44,000,000
					119-Premiums	17,400,000	7,664,421	21,000,000
				2-Exp	ense Total	981,305,839	1,665,824,446	652,712,226
				3_Δα	ssets			
				U-74	002-Machinery and equipment other than transpo	21,400,981	18,718,300	5,705,198
				3-Ass	ets Total	21,400,981	18,718,300	5,705,198
						, , ,	, , ,	, , ,
			7-Administr	ation T	otal	1,002,706,820	1,684,542,746	658,417,424
			8-Financia	l Il Mana	gement and Audit Services			
			J		pense			
					012-Internal travel	18,917,071	9,417,886	16,579,789
					013-External travel	2,578,000	-	
					014-Public Utilities	1,608,000	100,000	
					015-Office supplies	10,835,561	5,735,517	2,914,000
					018-Education supplies 019-Training expenses	3,860,000	-	9,400,000
					023-Other goods and services	900,000	_	9,400,000
					024-Motor vehicle running expenses	7,286,456	7,194,000	15,471,800
				2-Exp	ense Total	45,985,088	22,447,403	44,365,589
						, ,	, ,	·
				3-As	sets			0.500.000
				3 100	002-Machinery and equipment other than transporters Total	ort equipment		2,560,000 2,560,000
				J-A55	is Total			2,300,000
			8-Financial	Manag	ement and Audit Services Total	45,985,088	22,447,403	46,925,589
			9-Human	Resou	ce Management			
			o mamam		pense			
					001-Salaries in Cash			1,033,725,096
					003-Other allowances in cash			162,991,250
					012-Internal travel	12,324,335	12,324,335	15,590,000
					014-Public Utilities	504,000	504,000	56,900
					015-Office supplies	4,520,350	4,520,350	5,491,935
				2-Eyn	024-Motor vehicle running expenses ense Total	2,717,417 20,066,102	2,717,417 20,066,102	2,870,296 1,220,725,477
				Z-LXP	Filse Total	20,000,102	20,000,102	1,220,725,477
			9-Human Re	source	Management Total	20,066,102	20,066,102	1,220,725,477
		020-Manage	l ement and Sเ	innort S	Services Total	1,118,956,305	1,761,594,671	2,096,065,241
		020-Mailage	ement and St	ipport	DELVICES TOTAL	1,110,930,303	1,701,594,071	2,090,000,241
		122-Land	Administratio	n and I	Management			
			1-Land Re		ry Framework			
	igsquare			2-E>	pense			
					012-Internal travel	36,696,238	4,885,000	74,697,057
	\vdash			 	014-Public Utilities 015-Office supplies	256,228 5,276,479	3,298,000	8,680,995 15,342,880
				-	024-Motor vehicle running expenses	11,756,713	8,430,000	26,144,768
				2-Exp	ense Total	53,985,658	16,613,000	124,865,700
			1-Land Regi	ulatory	Framework Total	53,985,658	16,613,000	124,865,700
			2-Valuatio	n and	Estate Management			
			_ : 2:00010		rpense			
			1	1	012-Internal travel	22,410,557	22,315,000	92,082,832
					014-Public Utilities	2,110,567	7.070.500	
					015-Office supplies	8,469,453	7,673,500 7,200,000	48,262,208
							7,673,500 7,200,000	25,456,542 48,262,208 31,583,168 7,754,260

	Program	Subprogra			2023-24 Approved	2023-24 Revised	2024-25 Estimate
Contro		2-Valuation	2-Ехр	ense Total	41,177,367	37,188,500	206,539,01
			3-A	L ssets			
			0-710	002-Machinery and equipment other than transp	ort equipment		12,500,00
			3-Ass	ets Total			12,500,00
		2 Valuation	and Ed	state Management Total	41,177,367	37,188,500	219,039,01
				_	41,177,367	37,166,500	219,039,0
		3-Land Us		agement kpense			
				012-Internal travel			2,240,00
				014-Public Utilities			15,922,6
				015-Office supplies			2,043,6
				024-Motor vehicle running expenses			7,527,5
ļ			2 540	025-Routine Maintenance of Assets			1,200,0 28,933,7
			∠-Exp	ense Total I			28,933,7
			3-As	ssets			
				002-Machinery and equipment other than transp	ort equipment		1,000,0
				ets Total			1,000,0
ļ		3-Land Use	Manag	ement Total			29,933,7
	400 4				05 400 005	52 004 500	272 020 4
	122-Land A	aministration	and Ma	anagement Total I	95,163,025	53,801,500	373,838,4
001- H	 eadquarters	Total			1,214,119,330	1,815,396,171	2,469,903,7
00 1- II	Jauquai (613	- I Olui	1		1,217,113,330	1,010,000,171	£, 400,000, 1
002-	Northern Re	egion					
	020-Mana	agement and	Suppor	t Services			
		7-Adminis	tration	1			
			2-E	pense			
				001-Salaries in Cash	9,910,527	9,910,527	
ļ			2 540	003-Other allowances in cash	67,000 9,977,527	65,800	
			Z-Exp	ense Total I	9,977,527	9,976,327	
		7-Administr	ation T	i Total	9,977,527	9,976,327	
	000 M			Domino Total	0.077.507	0.070.007	
	020-ivianag	ement and St	іррогі з	Services Total	9,977,527	9,976,327	
	122-Land	Administration					
		1-Land Re		ry Framework			
			2-E	kpense	100 500 710	100 500 710	
				001-Salaries in Cash	186,586,712	186,586,712	
				003-Other allowances in cash 012-Internal travel	2,739,000 8,286,781	2,739,000 8,030,000	
			1	014-Public Utilities	1,462,373	1,150,500	
				015-Office supplies	1,707,351	1,471,122	
				024-Motor vehicle running expenses	6,843,972	200.000	
				025-Routine Maintenance of Assets	206,232	-	
				119-Premiums	2,946,229	-	
			2-Exp	ense Total	210,778,650	200,177,334	
		1-Land Reg	ulatory	 	210,778,650	200,177,334	
					-, -,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		2-Valuatio		Estate Management (pense			
				012-Internal travel	6,074,473	_	
				015-Office supplies	5,518,272	-	
				024-Motor vehicle running expenses	1,926,489	-	
			2-Exp	ense Total	13,519,234	-	
		2-Valuation	and Es	 state Management Total	13,519,234	-	
	1001					222.477.224	
	122-Land A	dministration	and Ma	anagement Total	224,297,884	200,177,334	
002- N	orthern Reg	ion Total			234,275,411	210,153,661	
003-	Central Reg				<u> </u>		
		Administration					
		1-Land Re		ry Framework			
<u> </u>			2-E	kpense	200 == 1 = 1	000 =- : - : -	
	-	1		001-Salaries in Cash	220,571,318	220,571,318	
ļ	-		1	003-Other allowances in cash 012-Internal travel	9,741,151 8,299,280	9,721,588 1,760,000	
				na a sucular navel	0 /99 /60	1 700 000	

	unen	t Details	(Votes 0	10 - 2	(40)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	003-0	122-Land	1-Land Re	2-E>	015-Office supplies	4,985,817	3,837,397	
					024-Motor vehicle running expenses	3,687,789	1,848,000	
					025-Routine Maintenance of Assets	2,312,299	990,000	
					119-Premiums	106,241	-	
				2-Exp	ense Total	254,390,989	241,268,303	
			1-Land Regi	ulatory	Framework Total	254,390,989	241,268,303	
			2 Valuatio	n and	Estate Management			
			2-Valuatio		pense			
					012-Internal travel	11,424,009	2,290,000	
					015-Office supplies	5,659,509	4,032,835	
					024-Motor vehicle running expenses	2,437,289	1,800,000	
				2-Exp	ense Total	19,520,807	8,122,835	
				L				
			2-Valuation	and Es	tate Management Total	19,520,807	8,122,835	
		122-Land A	dministration	and Ma	nagement Total	273,911,796	249,391,138	
	003- Ce	ntral Regio	n Total			273,911,796	249,391,138	
							,	
	004- \$	Southern Re		<u> </u>				
		122-Land	Administratio					
	<u> </u>		1-Land Re		ry Framework			
				2-E)	pense	100	100 0== 1==	
	<u> </u>				001-Salaries in Cash	199,203,183	199,203,183	
					003-Other allowances in cash	2,703,000	2,701,800	
					012-Internal travel	10,361,602	9,915,000	
					014-Public Utilities	4,312,126	2,560,139	
					015-Office supplies	3,390,955	2,777,871	
					024-Motor vehicle running expenses	5,001,266	5,001,266	
					025-Routine Maintenance of Assets	2,212,308	-	
					119-Premiums	159,361	-	
				2-Exp	ense Total	227,343,801	222,159,259	
			1-I and Regu	ilatory	Framework Total	227,343,801	222,159,259	
			I-Land Regi	latory	Trainework Total	227,343,001	222,100,200	
			2-Valuatio	n and	Estate Management			
					pense			
					012-Internal travel	10,692,823	1,120,000	
					015-Office supplies	6,815,409	1,380,000	
					024-Motor vehicle running expenses	3,562,191	2,959,908	
				2-Exp	ense Total	21,070,423	5,459,908	
			2-Valuation	and Es	tate Management Total	21,070,423	5,459,908	
		122-Land A	dministration	and Ma	nagement Total	248,414,224	227,619,167	
	004 6-	utham Dan	on Total			248,414,224	227 640 467	
	004- 30	uthern Reg	ion rotai			240,414,224	227,619,167	
	005- 9							-
			rn Region	2	Candiaga			
	000		gement and					
				tration				
			gement and	tration	pense	19.1 22.1	50 000	
			gement and	tration	pense 012-Internal travel	184,331 2,886,625	50,000	
			gement and	tration	pense 012-Internal travel 014-Public Utilities	2,886,625	689,990	
			gement and	tration	pense 012-Internal travel 014-Public Utilities 015-Office supplies	2,886,625 501,381		
			gement and	tration	pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations	2,886,625 501,381 339,171	689,990	
			gement and	tration	pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	2,886,625 501,381 339,171 460,829	689,990 306,931 - -	
			gement and	tration	pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations	2,886,625 501,381 339,171 460,829 1,952,078	689,990 306,931 -	
			gement and	2-E)	pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,886,625 501,381 339,171 460,829	689,990 306,931 - -	
			gement and 5	tration 2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664	689,990 306,931 - - - - 1,046,921	
			gement and	tration 2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	2,886,625 501,381 339,171 460,829 1,952,078 138,249	689,990 306,931 - - - -	
		020-Mana	gement and 5	2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664	689,990 306,931 - - - - 1,046,921	
		020-Manage	7-Administra	2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total otal ervices Total	2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664	689,990 306,931 - - - 1,046,921 1,046,921	
		020-Manage	gement and \$7-Adminis	2-Expo	pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total otal danagement	2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664	689,990 306,931 - - - 1,046,921 1,046,921	
		020-Manage	7-Administration	2-Export Spo	pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total otal danagement	2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664	689,990 306,931 - - - 1,046,921 1,046,921	
		020-Manage	7-Administration	2-Export Spo	pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total otal danagement agement	2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664	689,990 306,931 - - - 1,046,921 1,046,921	
		020-Manage	7-Administration	2-Export Spo	pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total otal Management tigement pense	2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664	689,990 306,931 - - - 1,046,921 1,046,921	
		020-Manage	7-Administration	2-Export Spo	pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total otal danagement gement pense 001-Salaries in Cash	2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 6,462,664	689,990 306,931 - - - 1,046,921 1,046,921 1,046,921	
		020-Manage	7-Administration	2-Export Spo	pense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total otal dranagement agement pense 001-Salaries in Cash 003-Other allowances in cash	2,886,625 501,381 339,171 460,829 1,952,078 138,249 6,462,664 6,462,664 6,462,664 110,503,296 1,548,000	689,990 306,931 - - - 1,046,921 1,046,921 1,046,921 110,503,296 1,547,954	

Centre 122-Land 3-Land Ust 2-E-024-Motor vehicle running expenses 1,488,158 250,000	Recu	ırrent	Details	(Votes 0	10 - 2	240)			
2-Expense Total 123,333,466 112,413,850			Program				2023-24 Approved	2023-24 Revised	2024-25 Estimate
3-Assets 0.00-Abschinary and equipment other than transpc 2,027,646			122-Land	3-Land Use					
Dischardinery and equipment other than transpo					2-Exp	ense Total	123,333,466	112,413,850	
Dischardinery and equipment other than transpo									
3-Assets Total 2,027,646 -					3-As		0.007.040		
3-Land Use Management Total 125,381,112 112,413,850					2 100			-	
122-Land Administration and Management Total 125,361,112 112,413,850					3-A55	ets Total	2,021,040	-	
122-Land Administration and Management Total 125,361,112 112,413,850				3-I and Use	Manag	ement Total	125 361 112	112 413 850	
131,823,776				o zana oco	linanag	oment rotal	120,001,112	112,410,000	
131,823,776			122-Land A	dministration	and Ma	nagement Total	125,361,112	112,413,850	
000- Physical Planning Headquarters									
Q2-Management and Support Services	(005- So	uth Eastern	Region Tota	al		131,823,776	113,460,771	
Q2-Management and Support Services									
T-Administration		006- F							
2-Expense			020-Mana						
				7-Auminis					
					Z-E)		1 566 818	1 560 000	
									1,296,000
									2,032,500
									_,,,,,,,
119-Premiums									9,186,240
2-Expense Total 21,772,292 22,993,490 25							9,511,504		12,120,000
3.3Assets 1002-Machinery and equipment other than transpc 3,831,330 6,820,655 1 1 1 1 1 1 1 1 1									400,000
					2-Exp	ense Total	21,772,292	22,993,490	25,034,740
3-Assets Total 3,831,330 6,820,655 1					3-As		0.004.000	0.000.055	4.050.000
					2 100				1,052,000 1,052,000
9-Human Resource Management 2-Expense					3-A55	ets Total	3,031,330	0,020,000	1,032,000
9-Human Resource Management 2-Expense				7-Administra	ation T	otal	25,603,622	29.814.145	26,086,740
2-Expense								20,0 : ., : : 0	20,000,
001-Salaries in Cash 125 125 126 126 126 127				9-Human I	Resou	ce Management			
125 126 127 128					2-E>				
1,22-Land Administration and Management 1,22-Land Administration and Management 1,22-Land Administration and Management 1,22-Land Administration and Management 1,22-Land Administration and Management 1,22-Land Administration and Management 1,22-Land Administration and Management 1,22-Land Administration and Management 1,22-Land Administration and Management 1,22-Land Administration and Management 1,22-Land Administration and Management 1,22-Land Administration 1,22-Land Admini									760,919,424
1014-Public Utilities 116,129 116,129 116,129 116,129 1015-Office supplies 83,110 83,110 1018-Education supplies 1,021,196 1,021									125,716,250
015-Office supplies									510,000
018-Education supplies									42,000 40,000
									40,000
2-Expense Total 3,978,956 3,757,758 887									634,288
9-Human Resource Management Total 3,978,956 3,757,758 887 020-Management and Support Services Total 29,582,578 33,571,903 913 122-Land Administration and Management 3-Land Use Management 001-Salaries in Cash 103,728,761 103,728,7					2-Exp				887,861,962
020-Management and Support Services Total 29,582,578 33,571,903 913							2,2.2,2.2	2,1 21,1 22	
122-Land Administration and Management				9-Human Re	sourc	Management Total	3,978,956	3,757,758	887,861,962
122-Land Administration and Management									
3-Land Use Management 2-Expense 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 1041,000 1,040,989 104,040,989			020-Manage	ement and Su	pport S	Services Total	29,582,578	33,571,903	913,948,702
3-Land Use Management			1001 1		ļ				
2-Expense			122-Land	Administratio	n and I	Management			
001-Salaries in Cash 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 103,728,761 104,000 1,040,989 1012-Internal travel 45,398,899 42,409,574 76 760,367 760,367 760,367 3 1015-Office supplies 2,549,758 2,549,758 16 1024-Motor vehicle running expenses 11,082,866 10,082,866 45 10,082,866 45 164,561,651 160,572,315 141 122-Land Administration and Management Total 164,561,651 160,572,315 141 122-Land Administration and Management Total 164,561,651 160,572,315 141 122-Land Administration and Management Total 194,144,229 194,144,218 1,055 1007- Physical Planning Headquarters Total 194,144,229 194,144,218 1,055 1007- Physical Planning North 1020-Management and Support Services 1,236,402 3,096,198 1,769,582				ა-∟ana Us					
003-Other allowances in cash 1,041,000 1,040,989					∠-⊏>		103 728 761	103 708 761	
012-Internal travel									
014-Public Utilities									76,335,306
015-Office supplies									3,753,700
2-Expense Total 164,561,651 160,572,315 141 3-Land Use Management Total 164,561,651 160,572,315 141 122-Land Administration and Management Total 164,561,651 160,572,315 141 006- Physical Planning Headquarters Total 194,144,229 194,144,218 1,055 007- Physical Planning North 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 2,336,402 3,096,198 014-Public Utilities 1,769,582 1,769,582 1,769,582 015-Office supplies 1,221,196 1,475,223 024-Motor vehicle running expenses 1,187,095 1,187,095 025-Routine Maintenance of Assets 1,013,823 -							2,549,758		16,006,575
3-Land Use Management Total 164,561,651 160,572,315 141									45,629,535
122-Land Administration and Management Total 164,561,651 160,572,315 141					2-Exp	ense Total	164,561,651	160,572,315	141,725,116
122-Land Administration and Management Total 164,561,651 160,572,315 141				0.1		ow out Total	101 501 051	400 5-0 01-	444 === 1:=
006- Physical Planning Headquarters Total 194,144,229 194,144,218 1,055	\longrightarrow			3-Land Use	wanag	ement lotal	164,561,651	160,572,315	141,725,116
006- Physical Planning Headquarters Total 194,144,229 194,144,218 1,055	\dashv		122.1 and ^	dministration	and Ma	enagement Total	161 561 651	160 F70 01F	141,725,116
007- Physical Planning North 020-Management and Support Services 7-Administration 2-Expense 2-Expense 012-Internal travel 2,336,402 3,096,198 014-Public Utilities 1,769,582 1,769,582 015-Office supplies 1,221,196 1,475,223 024-Motor vehicle running expenses 1,187,095 1,187,095 025-Routine Maintenance of Assets 1,013,823 -	-+		122-Lailu A	ummouduun i	ariu IVIč	magoment rotal	104,301,031	100,372,315	141,720,110
007- Physical Planning North 020-Management and Support Services 7-Administration 2-Expense 2-Expense 012-Internal travel 2,336,402 3,096,198 014-Public Utilities 1,769,582 1,769,582 015-Office supplies 1,221,196 1,475,223 024-Motor vehicle running expenses 1,187,095 1,187,095 025-Routine Maintenance of Assets 1,013,823 -	 	006- Ph	vsical Plani	ning Headous	arters	Total	194.144.229	194.144.218	1,055,673,818
020-Management and Support Services 7-Administration 2-Expense			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.3				,,210	.,,
7-Administration 2-Expense 3,096,198 012-Internal travel 2,336,402 3,096,198 014-Public Utilities 1,769,582 1,769,582 015-Office supplies 1,221,196 1,475,223 024-Motor vehicle running expenses 1,187,095 1,187,095 025-Routine Maintenance of Assets 1,013,823 -		007- F							
2-Expense 012-Internal travel 2,336,402 3,096,198 014-Public Utilities 1,769,582 1,769,582 015-Office supplies 1,221,196 1,475,223 024-Motor vehicle running expenses 1,187,095 1,187,095 025-Routine Maintenance of Assets 1,013,823 -			020-Mana						
012-Internal travel				7-Adminis					
014-Public Utilities 1,769,582 1,769,582 015-Office supplies 1,221,196 1,475,223 024-Motor vehicle running expenses 1,187,095 1,187,095 025-Routine Maintenance of Assets 1,013,823 -					2-E)				
015-Office supplies 1,221,196 1,475,223 024-Motor vehicle running expenses 1,187,095 1,187,095 025-Routine Maintenance of Assets 1,013,823 -									
024-Motor vehicle running expenses 1,187,095 1,187,095 025-Routine Maintenance of Assets 1,013,823 -									
025-Routine Maintenance of Assets 1,013,823 -									
	\longrightarrow							1,187,095	
								92 166	
2-Expense Total 7,620,264 7,620,264	\longrightarrow				2-Evn				

Cost	nt Details	Subprogra			2000 04 4	0000 04 D	0004 05 E 1
Centre		Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimat
Centr		7-Administra	tion				
1	020 11141149	7-Administr		otal	7,620,264	7,620,264	
	020-Manag	ement and Su	ipport S	Services Total	7,620,264	7,620,264	
	400 1 1		L				
+	122-Land	Administratio					
+		3-Land Us		gement opense			
+			2-0	001-Salaries in Cash	124,733,025	124,733,025	
+				003-Other allowances in cash	1,671,000	1,669,800	
1				012-Internal travel	8,603,672	8,603,672	
				014-Public Utilities	663,593	663,593	
				015-Office supplies	327,188	327,188	
				024-Motor vehicle running expenses	2,562,208	2,562,208	
Д			2-Exp	ense Total	138,560,686	138,559,486	
 							
+		3-Land Use	Manag	ement lotal	138,560,686	138,559,486	
+	122 Land A	dministration	and Ma	L anagement Total	138,560,686	138,559,486	
+	122-Lanu A	diffillistration	anu ivia	linagement rotal	130,300,000	130,339,400	
007- F	Physical Plan	ning North To	otal		146,180,950	146,179,750	
1	,				, 100,000	, . , . , . , . 0	
008	- Physical Pla	nning South					
		agement and		t Services			
		7-Adminis					
			2-E	pense			
 	1			012-Internal travel	103,226	103,226	
+				014-Public Utilities	2,211,978	2,211,978	
+	+			015-Office supplies 024-Motor vehicle running expenses	1,008,477	317,234	
+			2 Evn	ense Total	1,105,989 4,429,670	1,105,989 3,738,427	
+	+		Z-LXP	ense rotai	4,429,070	3,730,427	
+		7-Administr	ation T	otal	4,429,670	3,738,427	
+		7 Adminiotis		otal .	4,420,010	5,7 55,427	
1	020-Manag	ement and Su	pport S	Services Total	4,429,670	3,738,427	
 	122-Land	Administration 3-Land Us	e Man				
			2-E	(perise			
			2-E)	001-Salaries in Cash	121,072,736	121,072,736	
			2-E)	001-Salaries in Cash 003-Other allowances in cash	1,470,000	1,468,800	
			2-E)	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	1,470,000 6,741,086	1,468,800 7,330,000	
			2-E)	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	1,470,000 6,741,086 632,515	1,468,800 7,330,000 632,515	
			2-E)	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	1,470,000 6,741,086 632,515 4,197,181	1,468,800 7,330,000 632,515 4,299,510	
				001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	1,470,000 6,741,086 632,515 4,197,181 2,230,411	1,468,800 7,330,000 632,515 4,299,510 2,230,411	
				001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	1,470,000 6,741,086 632,515 4,197,181	1,468,800 7,330,000 632,515 4,299,510	
		3-I and Use	2-Exp	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972	
		3-Land Use	2-Exp	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total	1,470,000 6,741,086 632,515 4,197,181 2,230,411	1,468,800 7,330,000 632,515 4,299,510 2,230,411	
	122-Land A		2-Exp	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972	
	122-Land A		2-Exp	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972	
008- F	122-Land A	dministration	2-Exp Manag	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972	
	Physical Plan	dministration ning South T	2-Exp Manag	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972	
	Physical Plan - Housing He	dministration ning South T adquarters	2-Exp Manag and Ma	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total anagement Total	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972	
	Physical Plan - Housing He	dministration ning South T adquarters agement and	2-Exp Manag and Ma otal	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total t Services	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972	
	Physical Plan - Housing He	dministration ning South T adquarters agement and	2-Exp Manag and Ma otal Supportion an	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total anagement Total t Services d Communication Technology	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972	
	Physical Plan - Housing He	dministration ning South T adquarters agement and	2-Exp Manag and Ma otal Supportion an	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total anagement Total t Services d Communication Technology epense	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929 136,343,929	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972 140,772,399	
	Physical Plan - Housing He	dministration ning South T adquarters agement and	2-Exp Manag and Ma otal Supportion an	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total anagement Total t Services d Communication Technology	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972	
	Physical Plan - Housing He	dministration ning South T adquarters agement and	2-Exp Manag and Ma otal Supportion an	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total anagement Total t Services d Communication Technology epense 012-Internal travel	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929 140,773,599	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972 140,772,399	
	Physical Plan - Housing He	dministration ning South T adquarters agement and	2-Exp Manag and Ma otal Supportion an 2-Ex	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total anagement Total t Services d Communication Technology epense 012-Internal travel 015-Office supplies	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929 140,773,599	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972 140,772,399 910,000 1,341,000	
	Physical Plan - Housing He	dministration ning South T adquarters agement and 1-Informat	2-Exp Manag and Ma otal Supportion an 2-Exp	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total t Services d Communication Technology companies 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929 136,343,929 140,773,599 910,000 1,341,000 690,000 2,941,000	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972 140,772,399 910,000 1,341,000 690,000 2,941,000	
	Physical Plan - Housing He	dministration ning South T adquarters agement and 1-Informat	2-Exp Manag and Ma otal Supportion an 2-Ex	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total enagement Total t Services d Communication Technology opense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929 140,773,599 910,000 1,341,000 690,000	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972 137,033,972 140,772,399 910,000 1,341,000 690,000	
	Physical Plan - Housing He	dministration ning South T adquarters agement and 1 1-Information	2-Exp and Ma otal Supportion and 2-Exp n and	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total enagement Total t Services d Communication Technology epense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929 136,343,929 140,773,599 910,000 1,341,000 690,000 2,941,000	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972 140,772,399 910,000 1,341,000 690,000 2,941,000	
	Physical Plan - Housing He	dministration ning South T adquarters agement and 1-Informat	2-Exp and Ma otal 2-Exp 2-Exp n and tratior	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total enagement Total anagement Total t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929 136,343,929 140,773,599 910,000 1,341,000 690,000 2,941,000	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972 140,772,399 910,000 1,341,000 690,000 2,941,000	
	Physical Plan - Housing He	dministration ning South T adquarters agement and 1 1-Information	2-Exp and Ma otal 2-Exp 2-Exp n and tratior	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total enagement Total t Services d Communication Technology epense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929 140,773,599 910,000 1,341,000 690,000 2,941,000 2,941,000	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972 137,033,972 140,772,399 910,000 1,341,000 690,000 2,941,000 2,941,000	
	Physical Plan - Housing He	dministration ning South T adquarters agement and 1 1-Information	2-Exp and Ma otal 2-Exp 2-Exp n and tratior	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total t Services d Communication Technology epense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929 136,343,929 140,773,599 910,000 1,341,000 690,000 2,941,000 2,941,000 7,450,995	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972 140,772,399 910,000 1,341,000 690,000 2,941,000	
	Physical Plan - Housing He	dministration ning South T adquarters agement and 1 1-Information	2-Exp and Ma otal 2-Exp 2-Exp n and tratior	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total t Services d Communication Technology epense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929 136,343,929 140,773,599 140,773,599 2,941,000 2,941,000 2,941,000 7,450,995 3,840,000	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972 137,033,972 140,772,399 910,000 1,341,000 690,000 2,941,000 2,941,000 3,150,000	
	Physical Plan - Housing He	dministration ning South T adquarters agement and 1 1-Information	2-Exp and Ma otal 2-Exp 2-Exp n and tratior	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total t Services d Communication Technology epense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929 136,343,929 140,773,599 910,000 1,341,000 690,000 2,941,000 2,941,000 7,450,995	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972 137,033,972 140,772,399 910,000 1,341,000 690,000 2,941,000 2,941,000	
	Physical Plan - Housing He	dministration ning South T adquarters agement and 1 1-Information	2-Exp and Ma otal 2-Exp 2-Exp n and tratior	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total ement Total anagement Total anagement Total anagement Total communication Technology epense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Communication Technology Total appense 012-Internal travel 015-Defice supplies 024-Motor vehicle running expenses ense Total communication Technology Total communication Technology Total communication Technology Total communication Technology Total communication Technology Total communication Technology Total communication Technology Total communication Technology Total	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929 136,343,929 140,773,599 910,000 1,341,000 690,000 2,941,000 2,941,000 7,450,995 3,840,000 24,958,000	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972 137,033,972 140,772,399 910,000 1,341,000 690,000 2,941,000 2,941,000 3,150,000 - 21,500,000	
	Physical Plan - Housing He	dministration ning South T adquarters agement and 1 1-Information	2-Exp and Ma otal 2-Exp 2-Exp n and tratior	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses ense Total ement Total enagement Total anagement Total t Services d Communication Technology epense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Communication Technology total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929 136,343,929 140,773,599 140,773,599 2,941,000 2,941,000 2,941,000 2,941,000 24,958,000 24,958,000 5,300,000 3,400,000 4,620,000	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972 137,033,972 140,772,399 910,000 1,341,000 690,000 2,941,000 2,941,000 3,150,000 21,500,000 384,305 3,817,200	
	Physical Plan - Housing He	dministration ning South T adquarters agement and 1 1-Information	2-Exp and Ma otal 2-Exp 2-Exp n and tratior	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses ense Total ement Total ement Total enagement Tot	1,470,000 6,741,086 632,515 4,197,181 2,230,411 136,343,929 136,343,929 136,343,929 140,773,599 140,773,599 2,941,000 2,941,000 2,941,000 2,941,000 24,958,000 5,300,000 3,400,000	1,468,800 7,330,000 632,515 4,299,510 2,230,411 137,033,972 137,033,972 137,033,972 140,772,399 910,000 1,341,000 690,000 2,941,000 2,941,000 3,150,000 3,150,000 384,305	

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administra	2-Exp	ense Total	67,812,995	38,330,197	
			- A 1			27.040.005	20 202 427	
			7-Administra	ation I	otal	67,812,995	38,330,197	
			8-Financia	l Mana	l agement and Audit Services			
			0-1 manera		pense			
					012-Internal travel	6,320,000	6,320,000	
					014-Public Utilities	270,000	270,000	
					015-Office supplies	840,000	840,000	
	 			2 5.00	024-Motor vehicle running expenses ense Total	2,760,000 10,190,000	2,760,000	
	\vdash			z-Exp	ense rotai	10, 190,000	10,190,000	
			8-Financial I	Manag	ement and Audit Services Total	10,190,000	10,190,000	
	 		9-Human I		rce Management			
				2-E)	φense 001-Salaries in Cash			667,362,209
					003-Other allowances in cash			166,851,302
					012-Internal travel	3,000,000	3,000,000	100,001,002
					024-Motor vehicle running expenses	1,000,000	1,000,000	
				2-Exp	ense Total	4,000,000	4,000,000	834,213,511
			9-Human Re	source	e Management Total	4,000,000	4,000,000	834,213,511
		020-Manage	ement and Su	ipport S	L Services Total	84,943,995	55,461,197	834,213,511
	igwdown	124-Hous			d Management			
			1-Housing		latory Framework			
	\vdash			2-E)	φense 001-Salaries in Cash	38,681,396	38,681,396	
					003-Other allowances in cash	280,723,747	280,722,547	
					012-Internal travel	11,580,000	200,722,047	16,730,000
					013-External travel	11,000,000		3,840,000
					014-Public Utilities	385,000		22,984,542
					015-Office supplies	1,035,000	-	7,001,292
					019-Training expenses			3,400,000
					023-Other goods and services			10,080,000
					024-Motor vehicle running expenses	1,800,000	958,000	9,950,000
	\vdash				025-Routine Maintenance of Assets			6,472,000
				2 Evn	119-Premiums ense Total	334,205,143	320,361,943	10,038,260 90,496,094
				Z-Lxp	ense rotai	334,203,143	320,301,943	90,490,094
				3-As	ssets			
					002-Machinery and equipment other than transpo	200,000	-	
				3-Ass	ets Total	200,000	-	
			4 Hausina F		tory Framework Total	224 405 442	220 264 042	00 406 004
			1-nousing N	eguiai	ory Framework Total	334,405,143	320,361,943	90,496,094
			2-Public H		Management			
				Z-E)	φense 012-Internal travel	242,433,704	152,291,253	228,439,008
					013-External travel	28,717,650	1,795,000	50,000,000
					014-Public Utilities	16,692,000	2,692,000	19,305,000
					015-Office supplies	68,690,350	49,443,195	60,005,000
					017-Rentals	13,608,029,949	13,860,834,270	13,540,925,501
					019-Training expenses	52,500,000	2,040,000	24,500,000
					020-Acquisition of technical services	11,000,000	8,402,541	21,000,000
	 			<u> </u>	023-Other goods and services	117,705,000	64,447,275	123,000,000
	$\vdash \vdash \vdash$				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	95,288,948 826,140,000	53,571,871 821,347,163	96,265,000 818,900,000
					106-Current transfers not elsewhere classified to	500,000	021,341,103 -	010,900,000
				2-Exp	ense Total	15,067,697,601	15,016,864,568	14,982,339,509
						, , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , ,
	igsquare			3-As	ssets			
					002-Machinery and equipment other than transpo	ort equipment		25,370,492
				3-Ass	017-Miscellaneous other accounts receivable ets Total			2,176,414,992 2,201,785,484
_	 		2-Public Ho	using I	Management Total	15,067,697,601	15,016,864,568	17,184,124,993
					Davelanment			
			3-Rural H	วเบรเทต				
			3-Rural Ho		peveropment opense			
			3-Rural Ho			8,680,000	-	7,080,000
			3-Rural Ho		rpense	8,680,000 280,000 3,891,000	- - -	7,080,000 280,000 3,891,000

Rec	urrent	Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Rural Ho	2-E	023-Other goods and services	10,564,226	-	
					024-Motor vehicle running expenses	2,149,000	-	2,784,500
				2-Exp	ense Total I	25,564,226	-	14,035,500
				3-As	L ssets			
					017-Miscellaneous other accounts receivable			50,000,000
				3-Ass	ets Total			50,000,000
			3-Rural Hou	sina D	 evelopment Total	25,564,226	-	64,035,500
				Jg _		20,00 1,220		0.,000,000
		124-Housin	g Developme	nt and	Management Total	15,427,666,970	15,337,226,511	17,338,656,587
	009- Ho	using Head	 quarters Tot	al		15,512,610,965	15,392,687,708	18,172,870,098
						10,01=,010,000	,,,.	,,
	010-		egion Housin					
		020-Mana	gement and					
			7-Adminis		rpense			
				2-0	012-Internal travel	1,954,000	1,954,000	
					014-Public Utilities	740,000	740,000	
					015-Office supplies	1,340,000	1,340,000	
					024-Motor vehicle running expenses	1,612,800	1,612,800	
					025-Routine Maintenance of Assets	585,000	585,000	
					119-Premiums	90,000	90,000	
				2-Exp	ense Total	6,321,800	6,321,800	
				<u>. </u>			****	
			7-Administra	ation T	otai	6,321,800	6,321,800	
		020-Manage	ement and Su	pport S	! Services Total	6,321,800	6,321,800	
		124-Hous			d Management			
			1-Housing		latory Framework kpense			
				Z-E)	001-Salaries in Cash	980,000	980,000	
					003-Other allowances in cash	48,715,447	48,714,247	
				2-Exp	ense Total	49,695,447	49,694,247	
						12,000,111	,,	
			1-Housing R	Regulat	ory Framework Total	49,695,447	49,694,247	
			2-Public H	ousing	g Management			
				2-E	pense			
					012-Internal travel	1,950,000	1,950,000	
					015-Office supplies	200,000	200,000	
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	960,000 450,000	960,000 450,000	
				2-Exp	ense Total	3,560,000	3,560,000	
				Z-LXP	- Chisc Fotal	0,000,000	0,000,000	
			2-Public Ho	using I	Management Total	3,560,000	3,560,000	
			3-Rural Ho	ousina	Development Development			
					pense			
					012-Internal travel	540,000	540,000	
					014-Public Utilities	60,000	60,000	
	<u> </u>			2.5	024-Motor vehicle running expenses	460,800	460,800	
				2-Exp	ense Total	1,060,800	1,060,800	
			3-Rural Hou	sing D	evelopment Total	1,060,800	1,060,800	
	-	124-Housin	l a Developme	l nt and	 Management Total	54,316,247	54,315,047	
	010- N	orthern Reg	ion Housing	I otal		60,638,047	60,636,847	
	011-		ion Housing					
		020-Mana	gement and					
			7-Adminis					
	-			2-E)	kpense	0.400.000	0.400.000	
	1				012-Internal travel	3,420,000	3,420,000	
	1				014-Public Utilities 015-Office supplies	3,240,000 720,000	3,240,000 720,000	
	-				024-Motor vehicle running expenses	576,000	576,000	
				2-Exp	ense Total	7,956,000	7,956,000	
						.,555,550	.,,500,000	
			7-Administra	ation T	otal	7,956,000	7,956,000	
	-	000 M		nnc -t 1	Camiliana Tatal	7.050.000	7.050.000	
	<u> </u>	u∠u-Manage	ernent and Su	pport S	Services Total	7,956,000	7,956,000	

	nt Details Program	Subprogra			2023-24 Approved	2023-24 Revised	2024-25 Estimate
Centr		m	0.0		2020-24 Approved	ZUZU-Z4 KCVISCU	2024-20 Estimati
	124-Hous			d Management			
		1-Housing		pense			
			Z-E/	001-Salaries in Cash	1,232,000	1,232,000	
				003-Other allowances in cash	88,114,542	88,114,541	
			2-Exp	ense Total	89,346,542	89,346,541	
_		1-Housing F	Regula	ory Framework Total	89,346,542	89,346,541	
		2 Dublic L	ousin	Management			
		2-Public F		p management opense			
				012-Internal travel	2,323,872	2,323,872	
				015-Office supplies	640,968	640,968	
				024-Motor vehicle running expenses	998,400	998,400	
			2-Exp	ense Total	3,963,240	3,963,240	
		2 Dublic Us		 Management Total	2.002.240	2.062.240	
		2-Public no	using	wanagement rotal	3,963,240	3,963,240	
		3-Rural He	ousina	Development			
				pense			
				012-Internal travel	1,040,000	1,040,000	
				024-Motor vehicle running expenses	806,400	806,400	
			2-Exp	ense Total I	1,846,400	1,846,400	
		3-Rural Han	eina D	evelopment Total	1,846,400	1,846,400	
		J-IVALAL HOU	Jing D	evelopinent rotal	1,040,400	1,040,400	
	124-Housin	g Developme	nt and	! Management Total	95,156,182	95,156,181	
011- 0	Central Regio	n Housing To	otal		103,112,182	103,112,181	
040	Courtle a use D						
012	- Southern Re	agement and		t Sandas			
	020-Maria	7-Adminis					
		7-Adminis		pense			
				012-Internal travel	624,000	624,000	
				014-Public Utilities	2,220,000	2,220,000	
				015-Office supplies	1,605,500	1,605,500	
_				018-Education supplies	300,000	300,000	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,104,000 1,385,000	1,104,000 1,385,000	
				119-Premiums	90,000	90,000	
			2-Exp	ense Total	7,328,500	7,328,500	
					, , , , , , , , , , , , , , , , , , , ,	, , ,	
		7-Administr	ation 1	otal	7,328,500	7,328,500	
		L					
_	020-Manag	ement and Su I	ipport 8	Services Total I	7,328,500	7,328,500	
	124-Hous	ing Develonm	ent an	I d Management			
	12111040			latory Framework			
				pense			
				001-Salaries in Cash	1,337,000	1,337,000	
			0 -	003-Other allowances in cash	115,551,966	115,539,966	
-	+		2-Exp	ense Total I	116,888,966	116,876,966	
-	+	1-Housing F	Genris	cory Framework Total	116,888,966	116,876,966	
		Juding I	5 414		1.10,000,000	. 10,570,000	
		2-Public F		g Management			
			2-E	pense			
				012-Internal travel	3,824,000	3,824,000	
				014-Public Utilities	140,000	140,000	
				015-Office supplies 024-Motor vehicle running expenses	300,000 979,200	300,000 979,200	
			2-Exn	ense Total	5,243,200	5,243,200	
			^p		5,245,200	5,275,200	
		2-Public Ho	using l	Management Total	5,243,200	5,243,200	
	-	3-Rural Ho		Development			
			2-E	opense 012-Internal travel	1,120,000	1,120,000	
				014-Public Utilities	1,120,000	1,120,000 30,000	
				024-Motor vehicle running expenses	326,400	326,400	
			2-Exp	ense Total	1,476,400	1,476,400	
					, , , , , ,	,	
	_			evelopment Total	1,476,400	1,476,400	

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		m					
-	012- So		g Developmer					
		124-Housin	g Developmer I	nt and	Management Total	123,608,566	123,596,566	
	042 80	uthorn Boa	ion Housing	Total		130,937,066	130,925,066	
	012-30	utilerii Keg	lon nousing	lotai		130,937,000	130,925,000	
	018-1	Physical Pla	nning Centre) }				
			agement and		t Services			
			7-Adminis					
				2-E	pense			
					012-Internal travel	73,733	73,733	
					014-Public Utilities	2,610,129	2,610,129	
					015-Office supplies	1,990,780 281,841	1,990,780 281,841	
					022-Food and rations 024-Motor vehicle running expenses	396,866	396,866	
					025-Routine Maintenance of Assets	987,270	987,270	
					119-Premiums	138,249	138,249	
				2-Exp	ense Total	6,478,868	6,478,868	
						2, 2,222	2, 11 2,000	
			7-Administra	ation T	otal	6,478,868	6,478,868	
			9-Human I		rce Management			·
				2-E	pense			
					012-Internal travel	958,524	958,524	
	<u> </u>			<u> </u>	014-Public Utilities	36,866	36,866	
	1			-	015-Office supplies	110,599	110,599	
				2.545	024-Motor vehicle running expenses ense Total	283,870 1,389,859	283,870 1,389,859	
	 			∠-⊏xp	ense i Ulai	1,309,009	1,309,039	
			9-Human Re	Source	! e Management Total	1,389,859	1,389,859	
						.,555,555	1,000,000	
		020-Manage	ement and Su	pport S	Services Total	7,868,727	7,868,727	
		-					•	
		122-Land	Administratio	n and I	Management			
			3-Land Us					
				2-E	pense			
					001-Salaries in Cash	183,807,484	183,807,484	
					003-Other allowances in cash	2,531,000	2,519,000	
					012-Internal travel 014-Public Utilities	8,746,529 147,465	8,746,529 147,465	
					015-Office supplies	691,243	691,243	
					024-Motor vehicle running expenses	2,463,590	2,463,590	
				2-Exp	ense Total	198,387,311	198,375,311	
						,	,	
			3-Land Use	Manag	ement Total	198,387,311	198,375,311	
		122-Land A	dministration	and Ma	nagement Total	198,387,311	198,375,311	
	018- Ph	ysical Plani	ning Centre 1	otal		206,256,038	206,244,038	
	040							
	019- 8	Survey Head	dquarters agement and \$	2110000	t Sondana			
		∪∠∪-iviana	7-Adminis					
			r-Auminis		rpense			
					001-Salaries in Cash	64,205,044	64,205,043	
					003-Other allowances in cash	405,000	405,000	
					012-Internal travel			1,500,000
					015-Office supplies			200,000
					024-Motor vehicle running expenses			800,000
				2-Exp	ense Total	64,610,044	64,610,043	2,500,000
				<u> </u>				
	<u> </u>		7-Administra	ation T	otal	64,610,044	64,610,043	2,500,000
			0 5:	 N4 - ::	annount and Audit Comitate			
			8-Financia		gement and Audit Services			
				∠-⊏)	012-Internal travel			3,868,271
					014-Public Utilities			591,741
					015-Office supplies			4,112,091
					024-Motor vehicle running expenses			1,427,897
				2-Exp	ense Total			10,000,000
					_			.,,
			8-Financial I	Manag	ement and Audit Services Total			10,000,000
			9-Human I		rce Management			
1				2-E	kpense			900,551,016
					001-Salaries in Cash	1		

		(Votes 0			2023-24 Approved	2023-24 Revised	2024-25 Estimate
Centre		m	0.5	000 04			445.040.500
		9-Human F	2-E)	003-Other allowances in cash 012-Internal travel			145,242,500 2,425,000
				014-Public Utilities			1,073,710
				015-Office supplies			1,327,558
				024-Motor vehicle running expenses			1,029,743
				119-Premiums			2,143,989
			2-Expe	ense Total			1,053,793,516
		9-Human Re	source	e Management Total			1,053,793,516
	020 Manage	ement and Su	nnort S	Capuicos Total	64,610,044	64,610,043	1,066,293,516
	020-Mariage	enieni and od	рроп с	ervices rotal	04,010,044	04,010,043	1,000,293,310
	122-Land	Administratio					
		1-Land Re		ry Framework pense			
			2-0	001-Salaries in Cash	17,571,069	17,571,069	
				003-Other allowances in cash	296,000	295,999	
			2-Expe	ense Total	17,867,069	17,867,068	
		1 Land Bags	lotom	Framework Total	17,867,069	47 967 069	
		1-Land Regu	ласогу	Framework Total	17,007,009	17,867,068	
		4-Surveyir					
			2-E)	pense	100 510 001	100 510 001	
				001-Salaries in Cash	120,540,331	120,540,331	
				003-Other allowances in cash 012-Internal travel	1,543,000 161,426,271	1,543,000 102,271,253	244 074 099
				013-External travel	116,657,727	67,051,402	244,074,988 203,700,000
				014-Public Utilities	18,314,065	17,733,919	33,854,465
				015-Office supplies	47,081,764	36,487,156	104,714,350
				018-Education supplies	428,798	30,407,130	2,000,000
				019-Training expenses	857,596	_	8,000,000
				020-Acquisition of technical services	007,000		28,500,000
				023-Other goods and services	38,591,803	38,490,688	165,480,000
				024-Motor vehicle running expenses	67,499,589	53,570,000	123,478,659
				025-Routine Maintenance of Assets	44,791,529	35,981,367	51,957,596
				119-Premiums	3,087,345	3,087,345	3,157,596
				ense Total	620,819,818	476,756,461	968,917,654
			3 / 0	esets			
			J-As	001-Transport equipment			175,000,000
				002-Machinery and equipment other than transpo	36,543,673	17,078,629	191,079,902
				ets Total	36,543,673	17,078,629	366,079,902
			L				
		4-Surveying	and M	apping Total	657,363,491	493,835,090	1,334,997,556
	122-Land A	dministration	and Ma	nagement Total	675,230,560	511,702,158	1,334,997,556
019- Su	rvev Heada	uarters Total			739,840,604	576,312,201	2,401,291,072
010-00	ivey ricadq	uurters rotui			700,040,004	070,012,201	2,401,201,072
020- 9	Survey - Sou						
	122-Land	Administratio					
		4-Surveyir					
			Z-E)	pense 001-Salaries in Cash	125,788,629	125,788,629	
				003-Other allowances in cash	2,073,000	2,072,999	
				012-Internal travel	1,543,672	1,543,672	
				014-Public Utilities	1,795,805	1,795,805	
				015-Office supplies	3,077,911	3,077,911	
				016-Medical supplies	668,925	668,925	
				024-Motor vehicle running expenses	1,071,995	1,071,995	
				025-Routine Maintenance of Assets	5,145,573	5,145,573	
				119-Premiums	240,127	240,127	
			2-Expe	ense Total	141,405,637	141,405,636	
			2. 1	esets			
			J-AS	เรียเร 002-Machinery and equipment other than transpo	411,646	411,646	
			3-Asse	ets Total	411,646	411,646	
		4-Surveying	and M	apping Total	141,817,283	141,817,282	
					141,017,203	141,017,202	
	122-Land A	dministration	and Ma	nagement Total	141,817,283	141,817,282	
			ı			İ	
020- Su	rvev - South	n Total			141.817.283	141.817.282	
	rvey - Soutl Survey - No				141,817,283	141,817,282	

cui	rrent	Details	(Votes 0	10 - 1	240)			
C	ost entre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	021-	122-Land			Management			
_			4-Surveyii					
-				2-E	xpense	00 700 040	00 700 047	
-					001-Salaries in Cash 003-Other allowances in cash	92,768,918 1,460,000	92,768,917 1,460,000	
+					012-Internal travel	3,434,413	3,434,413	
					014-Public Utilities	1,029,115	1,029,115	
					015-Office supplies	2,776,209	2,776,209	
					016-Medical supplies	668,925	668,925	
					024-Motor vehicle running expenses	3,197,665	3,197,665	
					025-Routine Maintenance of Assets	2,315,508	2,315,508	
					119-Premiums	240,127	240,127	
_				2-Exp	ense Total	107,890,880	107,890,879	
-				0.4				
-				3-A	ssets 002-Machinery and equipment other than transpo	444 646	411.646	
+				2 100	puuz-macninery and equipment otner tnan transpo ets Total	411,646 411,646	411,646 411,646	
+				3-ASS	ets Total	411,040	411,040	
+			4-Surveying	and N	lapping Total	108,302,526	108,302,525	
			- curreying		lapping rotal	100,002,020	100,002,020	
		122-Land A	dministration	and M	anagement Total	108,302,526	108,302,525	
╧						, ,		
0	21- Su	rvey - North	Total			108,302,526	108,302,525	
+	022 6	Survey - Sou	ıth.					
+	022-3			n and	I Management			
		TEE EGITG	4-Surveyir					
					xpense			
					001-Salaries in Cash	92,641,263	92,641,262	
					003-Other allowances in cash	1,527,000	1,527,000	
					012-Internal travel	23,155,082	3,155,082	
					014-Public Utilities	2,152,565	2,152,565	
4					015-Office supplies	3,258,865	3,258,865	
-					022-Food and rations	85,760	85,760	
-					023-Other goods and services	0.570.707	20,000,000	
-					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,572,787	2,572,787	
-					119-Premiums	5,754,467 411,646	5,754,467 411,646	
+				2-Evn	ense Total	131,559,435	131,559,434	
				Z-L/P	Crisc Total	101,000,400	101,000,404	
				3-A	ssets			
					002-Machinery and equipment other than transpo	857,596	857,596	
				3-Ass	ets Total	857,596	857,596	
_			4-Surveying	and N	lapping Total	132,417,031	132,417,030	
4								
-		122-Land A	dministration	and M	anagement Total	132,417,031	132,417,030	
_	00.0	rvey - South	- T-4-1			400 447 004	400 447 000	
U	22- Su	rvey - Souti	n rotai			132,417,031	132,417,030	
+	023- F	lydrograph	ic Survey Mo	nkev l	Bay			
	020-1		gement and					
			7-Adminis					
				2-E	xpense			
╧					012-Internal travel			4,030,51
					013-External travel			3,500,00
					025-Routine Maintenance of Assets			857,59
\perp				2-Exp	ense Total			8,388,11
+			7 Ad					0.000 11
+			7-Administr	ation โ	otai			8,388,11
1		020-Manage	ement and Su	Innort (L Services Total			8,388,11
+		JES Manay	Januaria Gl	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	55550 544			5,500,11
			Administratio	n and	Management			
+		122-Land						
		122-Land	4-Surveyii	<u>ng an</u> d	Wapping			
		122-Land			xpense			
		122-Land				106,175,547	106,175,546	
		122-Land			xpense 001-Salaries in Cash 003-Other allowances in cash	1,267,000	1,267,000	
		122-Land			xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	1,267,000 2,469,875	1,267,000 2,469,875	4,500,00
		122-Land			xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	1,267,000 2,469,875 746,108	1,267,000 2,469,875 746,108	4,500,00
		122-Land			xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	1,267,000 2,469,875 746,108 1,222,932	1,267,000 2,469,875 746,108 1,222,932	
		122-Land			xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	1,267,000 2,469,875 746,108 1,222,932 2,281,204	1,267,000 2,469,875 746,108 1,222,932 2,281,204	
		122-Land		2-E	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	1,267,000 2,469,875 746,108 1,222,932	1,267,000 2,469,875 746,108 1,222,932	4,500,00 3,112,24 7,612,24

Rec	urren	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre		Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			4-Surveying	and M	apping Total	115,303,881	115,303,880	7,612,246
		122-Land A	dministration	and Ma	nagement Total	115,303,881	115,303,880	7,612,246
	023- Hy	drographic	Survey Monl	key Ba	y Total	115,303,881	115,303,880	16,000,360
130 - 1	 Ministry	of Lands To	otal			19,834,878,938	20,064,876,033	24,115,739,084
180	- Minist	ry of Youth	and Sports					
		Headquarte						
		020-Mana	agement and S					<u> </u>
			1-Informat		d Communication Technology			1
				2-E)	φense I012-Internal travel	6,300,000	6,300,000	5,600,000
					014-Public Utilities	252,000	- 0,300,000	252,000
					015-Office supplies	3,164,150	2,150,250	3,529,440
					019-Training expenses	5,573,276	1,300,000	5,000,000
					024-Motor vehicle running expenses	2,170,000		2,000,000
				2-Exp	ense Total	17,459,426	9,750,250	16,381,440
			1 Informatio	n and	Communication Technology Total	17,459,426	9,750,250	16,381,440
						17,459,426	9,750,250	16,361,440
<u> </u>	<u> </u>		2-Planning	*/	itoring and Evaluation opense			
				Z-E)	012-Internal travel	26,000,000	25,087,000	26,750,000
					014-Public Utilities	756,000	756,000	756,000
					015-Office supplies	6,195,309	5,076,818	3,668,710
					018-Education supplies	1,892,400	175,000	.,,
					019-Training expenses			500,000
					024-Motor vehicle running expenses	4,440,000	4,440,000	3,088,170
				2-Exp	ense Total	39,283,709	35,534,818	34,762,880
			2-Planning,	Monito	l pring and Evaluation Total	39,283,709	35,534,818	34,762,880
						,	,	, ,
			3-Cross C		Issues (pense			
				Z-L/	012-Internal travel	14,000,000	13,053,215	5,400,000
-					014-Public Utilities			504,000
-					015-Office supplies	720,000	-	3,700,000
					018-Education supplies 024-Motor vehicle running expenses	1,200,000 1,539,426	1,043,509	3,177,440 3,600,000
				2-Exp	ense Total	17,459,426	14.096.724	16,381,440
					, , , , , , , , , , , , , , , , , , , ,	17,100,120	1 1,000,121	10,001,110
			3-Cross Cut	ting Is:	sues Total	17,459,426	14,096,724	16,381,440
								}
			7-Adminis					1
				Z-E)	φense 012-Internal travel	28,200,000	10,325,000	30,704,000
					013-External travel	2,250,000	1,182,263	522,760
					014-Public Utilities	13,532,000	9,746,169	9,621,120
					015-Office supplies	11,350,000	971,964	5,703,000
					019-Training expenses	1,000,000	-	1,000
					023-Other goods and services	720,000	- 20 700 070	1,000
	-				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	49,936,984 13,401,760	39,729,972 6,173,398	62,800,000 1,320,000
					119-Premiums	4,000,000	0,173,390	585,000
				2-Exp	ense Total	124,390,744	68,128,766	111,257,880
							10,.20,.00	
				3-As	sets			
					002-Machinery and equipment other than transpo		2,409,048	3,153,000
	-			3-Ass	ets Total I	5,100,000	2,409,048	3,153,000
			7-Administra	ation T	l Otal	129,490,744	70,537,814	114,410,880
						-,,	-,,	
	1		8-Financia		gement and Audit Services (pense			
	 			Z-E)	012-Internal travel	33,710,000	29,925,000	32,960,000
					014-Public Utilities	1,392,000	1,392,000	1,556,000
					015-Office supplies	8,391,191	7,251,191	6,636,956
					018-Education supplies	3,018,519	0	1,891,444
					019-Training expenses	1,885,071	1,885,071	
	1				023-Other goods and services	500,000	500,000	500,000
	1			2 [024-Motor vehicle running expenses	3,481,498	2,122,733	4,974,000
	1			∠-Exp	ense Total	52,378,278	43,075,994	48,518,400
	<u> </u>	I	1	l	<u> </u>	L		

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
/ote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Ochic			Manag	ement and Audit Services Total	52,378,278	43,075,994	48,518,400
			0 Human	Posou	rce Management			
			3-Hullian		(pense			
					001-Salaries in Cash	330,833,136	422,130,700	363,801,377
					003-Other allowances in cash	3,389,000	134,597	47,347,500
					012-Internal travel 014-Public Utilities	15,370,000 756,000	15,370,000 756,000	16,970,000 756,000
					015-Office supplies	6,026,626	1,990,000	8,220,000
					018-Education supplies	1,573,774	-	-, -,
					023-Other goods and services	2,226,052	0	190,960
				2 Evn	024-Motor vehicle running expenses ense Total	2,966,400 363,140,988	1,881,110 442,262,407	6,000,000 443,285,837
				Z-LAP	ense rotai	303, 140,300	442,202,407	443,203,037
				3-As	ssets			
					002-Machinery and equipment other than transpo	6,000,000	5,681,125	
				3-Ass	ets Total	6,000,000	5,681,125	
			9-Human Re	esourc	l e Management Total	369,140,988	447,943,532	443,285,837
		020-Manage	ement and Su	ipport S	Services Total	625,212,571	620,939,132	673,740,877
	001- He	adquarters	Total			625,212,571	620,939,132	673,740,877
	331-116	_aquai ter 3	. 0.01	L		V=0,=12,011	020,000,102	0,0,1,0,01
	046-Y	outh Develo						
		020-Mana	gement and					
			9-Human		rce Management			
				Z-L/	001-Salaries in Cash	179,774,820	179,774,820	202,446,048
					003-Other allowances in cash	3,738,551	3,738,551	32,376,250
				2-Exp	ense Total	183,513,371	183,513,371	234,822,298
			9-Human Pa	SOURC	Management Total	183,513,371	183,513,371	234,822,298
			3-Hullian Ne	Sourc	e Management Total	103,313,371	103,513,371	234,022,230
		020-Manage	ement and Su	ipport S	Services Total	183,513,371	183,513,371	234,822,298
		100 1/ //		<u> </u>				
		126-Youth	Developmer		lealth Services			
			2-10util W		pense			
					012-Internal travel	6,150,000	3,300,000	
					014-Public Utilities	900,000		
					015-Office supplies 024-Motor vehicle running expenses	600,000 1,800,000	-	
				2-Exp	ense Total	9,450,000	3.300.000	
						-,,	5,555,555	
			2-Youth Mer	ntal He	alth Services Total	9,450,000	3,300,000	
			2 Vouth D	ortioin	ation and Leadership			
					opense			
					012-Internal travel	60,999,896	53,186,251	46,100,000
					013-External travel	16,800,000	16,800,000	20,700,000
					014-Public Utilities	3,745,000	1,712,000	3,968,000
				1	015-Office supplies 019-Training expenses	18,100,000 5,100,000	11,397,298 1,450,000	15,142,000
				L	020-Acquisition of technical services	2,006,473	106,473	
		-			023-Other goods and services			1,950,000
				ļ	024-Motor vehicle running expenses	37,872,000	20,886,574	26,520,000
				2-Eyn	025-Routine Maintenance of Assets ense Total	7,000,000 151,623,369	5,416,178 110,954,774	15,000,000 129,380,000
				Z-LAP	1001001	101,020,009	110,334,114	123,000,000
			3-Youth Par	ticipat	on and Leadership Total	151,623,369	110,954,774	129,380,000
			4 V		is E-management			
			4-Youth E		ic Empowerment kpense			
				2-6/	012-Internal travel	2,200,000	-	3,300,000
					014-Public Utilities	500,000	500,000	100,00
					015-Office supplies	400,000	400,000	440,00
				1	019-Training expenses	8,000,000	-	4 000 00
				2-Eyn	024-Motor vehicle running expenses ense Total	1,600,000 12,700,000	900,000	1,200,000 5,040,000
						12,700,000	550,500	
			4-Youth Eco	nomic	Empowerment Total	12,700,000	900,000	5,040,000
		400 \	Development '	T-' '		173,773,369	115,154,774	134,420,000

	urren							
Vote	Cost Centre		Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		uth Develop				357,286,740	298,668,145	369,242,298
	047-N	leno Youth		<u> </u>				
		020-iviana	gement and		rce Management			
			J-Hullium		pense			
					001-Salaries in Cash	31,646,076	31,646,076	28,806,156
					003-Other allowances in cash	503,000	503,000	5,765,000
				2-Exp	ense Total	32,149,076	32,149,076	34,571,156
			0 Human De	courc	e Management Total	32,149,076	32,149,076	34,571,156
			3-Hullian Ne	Sourc	e management Total	32,143,070	32,149,070	34,37 1,130
		020-Manag	ement and Su	pport S	Services Total	32,149,076	32,149,076	34,571,156
		126-Youtl	n Developmer					
			4-Youth E		ic Empowerment pense			
				Z-E)	012-Internal travel	3,200,000	2,200,000	6,100,000
					014-Public Utilities	4,711,200	4,711,200	5,310,000
					015-Office supplies	4,130,000	2,150,000	7,330,000
					016-Medical supplies	1,500,000	467,000	1,000,000
					019-Training expenses	8,800,000	5,600,000	5,040,000
	-		-		021-Agricultural Inputs 024-Motor vehicle running expenses	4,820,000 6,000,000	2,089,500 2,630,545	9,000,000 3,600,000
					025-Routine Maintenance of Assets	5,271,988	2,853,777	9,000,000
			<u> </u>		119-Premiums	5,211,300	2,000,111	120,000
				2-Ехр	ense Total	38,433,188	22,702,022	46,500,000
				3-As	ssets			
					003-Other structures			4,000,000
				3_Aee	004-Land improvements ets Total			1,000,000 5,000,000
				0-7100	515 TOTAL			0,000,000
			4-Youth Eco	nomic	Empowerment Total	38,433,188	22,702,022	51,500,000
		126-Youth I	Development	Total		38,433,188	22,702,022	51,500,000
	047-No	no Youth Co	entro Total			70,582,264	54,851,098	86,071,156
	047-146	l	l lotai			70,302,204	34,031,030	00,071,100
	048-	Sports Deve	lopment					
		020-Mana			Camilana			
				Resou	ce Management			
				Resou	ce Management pense	144 000 000	120 292 027	02 044 226
				Resou	rce Management gense 001-Salaries in Cash	144,000,900	130,283,037	83,814,336 5 261 250
				Resou 2-Ex	ce Management pense 001-Salaries in Cash 003-Other allowances in cash	833,000	833,000	5,261,250
				Resou 2-Ex	rce Management gense 001-Salaries in Cash			
			9-Human	2-Exp	ce Management pense 001-Salaries in Cash 003-Other allowances in cash	833,000	833,000	5,261,250
		020 M	9-Human	2-Exp	ce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total	833,000 144,833,900 144,833,900	833,000 131,116,037 131,116,037	5,261,250 89,075,586 89,075,586
		020-Manag	9-Human	2-Exp	ce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total	833,000 144,833,900	833,000 131,116,037	5,261,250 89,075,586
			9-Human Re	2-Exp	ce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total	833,000 144,833,900 144,833,900	833,000 131,116,037 131,116,037	5,261,250 89,075,586 89,075,586
			9-Human Reement and Substitute 1	2-Exp	ce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total	833,000 144,833,900 144,833,900	833,000 131,116,037 131,116,037	5,261,250 89,075,586 89,075,586
			9-Human Reement and Substitute 1	2-Exp 2-Exp pport S nt	rce Management spense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total services Total ucture Development spense	833,000 144,833,900 144,833,900 144,833,900	833,000 131,116,037 131,116,037 131,116,037	5,261,250 89,075,586 89,075,586 89,075,586
			9-Human Reement and Substitute 1	2-Exp 2-Exp pport S nt	cce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total services Total ucture Development cpense 012-Internal travel	833,000 144,833,900 144,833,900	833,000 131,116,037 131,116,037	5,261,250 89,075,586 89,075,586 89,075,586
			9-Human Reement and Substitute 1	2-Exp 2-Exp pport S nt	ce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total Services Total ucture Development cpense 012-Internal travel 013-External travel	833,000 144,833,900 144,833,900 144,833,900 111,000,000	833,000 131,116,037 131,116,037 131,116,037	5,261,250 89,075,586 89,075,586 89,075,586 25,400,000 20,000,000
			9-Human Reement and Substitute 1	2-Exp 2-Exp pport S nt	ce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total Services Total cucture Development cpense 012-Internal travel 014-Public Utilities	833,000 144,833,900 144,833,900 144,833,900	833,000 131,116,037 131,116,037 131,116,037	5,261,250 89,075,586 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000
			9-Human Reement and Substitute 1	2-Exp 2-Exp pport S nt	ce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total Services Total ucture Development cpense 012-Internal travel 013-External travel	833,000 144,833,900 144,833,900 144,833,900 111,000,000	833,000 131,116,037 131,116,037 131,116,037	5,261,250 89,075,586 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000
			9-Human Reement and Substitute 1	2-Exp 2-Exp pport S nt	ce Management spense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total Services Total spense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	833,000 144,833,900 144,833,900 144,833,900 111,000,000	833,000 131,116,037 131,116,037 131,116,037	5,261,250 89,075,586 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000
			9-Human Reement and Substitute 1	2-Exp 2-Exp pport S nt	cce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total cervices Total cervices Total cervices Total cervices Total continuous continu	833,000 144,833,900 144,833,900 144,833,900 111,000,000 1,000,000	833,000 131,116,037 131,116,037 131,116,037 131,116,037 11,000,000 1,000,000	5,261,250 89,075,586 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000
			9-Human Reement and Substitute 1	2-Exp 2-Exp 2-Exp pport \$ pport \$ contract 2-Exp	ce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total de Management Total de Warrices Total de Uniter Development depense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses	833,000 144,833,900 144,833,900 144,833,900 111,000,000 1,000,000	833,000 131,116,037 131,116,037 131,116,037 131,116,037 11,000,000	5,261,250 89,075,586 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000
			9-Human Reement and Substitute 1	2-Exp 2-Exp sourc pport (professor 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	ce Management cpense 001-Salaries in Cash 003-Other allowances in cash case Total e Management Total gervices Total cervices Total cervices Total cervices Total control of the cont	833,000 144,833,900 144,833,900 144,833,900 11,000,000 1,000,000	833,000 131,116,037 131,116,037 131,116,037 131,116,037 11,000,000 1,000,000	5,261,250 89,075,586 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000 8,000,000
			9-Human Reement and Substitute 1	2-Exp 2-Exp sourc pport (professor 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	ce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total cervices Total	833,000 144,833,900 144,833,900 144,833,900 11,000,000 1,000,000 5,000,000	833,000 131,116,037 131,116,037 131,116,037 131,116,037 11,000,000 1,000,000	5,261,250 89,075,586 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000 8,000,000
			9-Human Reement and Substitute 1	2-Exp 2-Exp sourc pport (professor 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	cce Management spense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total cervices Total	833,000 144,833,900 144,833,900 144,833,900 11,000,000 1,000,000 5,000,000 17,000,000	833,000 131,116,037 131,116,037 131,116,037 131,116,037 11,000,000 1,000,000	5,261,250 89,075,586 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000 8,000,000 145,000,000
			9-Human Reement and Substitute 1	2-Exp 2-Exp pport \$ 10	ce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total cervices Total	833,000 144,833,900 144,833,900 144,833,900 11,000,000 1,000,000 5,000,000 17,000,000	833,000 131,116,037 131,116,037 131,116,037 131,116,037 11,000,000 1,000,000	5,261,250 89,075,586 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000 8,000,000
			9-Human Remement and Substitution III Su	2-Exp source pport 9 nt frastr 2-Ex 2-Exp 3-Ass	rce Management spense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total e Management Total services Total ucture Development spense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Buildings other than dwellings 002-Machinery and equipment other than tran ets Total	833,000 144,833,900 144,833,900 144,833,900 11,000,000 11,000,000 5,000,000 17,000,000 15,000,000 sport equipment 15,000,000	833,000 131,116,037 131,116,037 131,116,037 131,116,037 11,000,000 1,000,000 3,103,500 15,103,500	5,261,250 89,075,586 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000 145,000,000 145,000,000
			9-Human Remement and Substitution III Su	2-Exp source pport 9 nt frastr 2-Ex 2-Exp 3-Ass	rce Management spense 001-Salaries in Cash 003-Other allowances in cash ense Total a Management Total Bervices Total cucture Development spense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Buildings other than dwellings 002-Machinery and equipment other than tran	833,000 144,833,900 144,833,900 144,833,900 11,000,000 1,000,000 5,000,000 17,000,000 15,000,000 sport equipment	833,000 131,116,037 131,116,037 131,116,037 131,116,037 11,000,000 1,000,000	5,261,250 89,075,586 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000 8,000,000 145,000,000
			9-Human Reement and Suspension II-Sports II	2-Exp 2-Exp 2-Exp pport \$ 10	rce Management pense 001-Salaries in Cash 003-Other allowances in cash ense Total Management Total	833,000 144,833,900 144,833,900 144,833,900 11,000,000 11,000,000 5,000,000 17,000,000 15,000,000 sport equipment 15,000,000	833,000 131,116,037 131,116,037 131,116,037 131,116,037 11,000,000 1,000,000 3,103,500 15,103,500	5,261,250 89,075,586 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000 145,000,000 145,000,000
			9-Human Reement and Suspension II-Sports II	2-Exp 2-Exp pport \$ 10	rce Management spense 001-Salaries in Cash 003-Other allowances in cash ense Total se Management Total services Total	833,000 144,833,900 144,833,900 144,833,900 11,000,000 11,000,000 5,000,000 17,000,000 15,000,000 sport equipment 15,000,000	833,000 131,116,037 131,116,037 131,116,037 131,116,037 11,000,000 1,000,000 3,103,500 15,103,500	5,261,250 89,075,586 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000 145,000,000 145,000,000
			9-Human Reement and Suspension II-Sports II	2-Exp 2-Exp pport \$ 10	rce Management pense 001-Salaries in Cash 003-Other allowances in cash ense Total Management Total	833,000 144,833,900 144,833,900 144,833,900 11,000,000 11,000,000 5,000,000 17,000,000 15,000,000 sport equipment 15,000,000	833,000 131,116,037 131,116,037 131,116,037 131,116,037 11,000,000 1,000,000 3,103,500 15,103,500	5,261,250 89,075,586 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 27,700,000 7,000,000 12,450,000 145,000,000 145,000,000
			9-Human Reement and Suspension II-Sports II	2-Exp 2-Exp pport \$ 10	rce Management spense 001-Salaries in Cash 003-Other allowances in cash ense Total Management Total	833,000 144,833,900 144,833,900 144,833,900 144,833,900 11,000,000 1,000,000 17,000,000 15,000,000 15,000,000 32,000,000	833,000 131,116,037 131,116,037 131,116,037 131,116,037 111,000,000 1,000,000 1,000,000 15,103,500	5,261,250 89,075,586 89,075,586 89,075,586 89,075,586 25,400,000 20,000,000 44,450,000 7,000,000 12,450,000 8,000,000 145,000,000 15,000,000

Rec			(Votes 0					
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Inclusive	2-E>	015-Office supplies	29,500,000	14,344,030	36,641,000
					018-Education supplies	2,000,000		20,000,000
					019-Training expenses			8,100,000
					020-Acquisition of technical services			15,000,000
			<u> </u>		023-Other goods and services	10,000,000	-	40 700 000
					024-Motor vehicle running expenses	25,372,350	16,372,350	42,729,000
				0.5	025-Routine Maintenance of Assets	7,000,000	600,000	24,000,000
				2-Exp	ense Total	105,003,339	96,078,991	201,500,000
				0.4				
	-			3-As	ssets	04 000 000	40.040.040	40 500 000
				2 4 2 2	002-Machinery and equipment other than transpo	21,000,038 21,000,038	18,613,948	13,500,000
	-			3-ASS	ets Total	21,000,038	18,613,948	13,500,000
	1		2 Inclusive (Sporte	l Participation Total	126,003,377	114,692,939	215,000,000
	1		Z-IIICIUSIVE C	l I	Fatticipation Total	120,003,377	114,032,333	213,000,000
		125-Sports	Development	Total		158,003,377	129,796,439	375,000,000
		120-Sports	Development	Total		130,003,377	129,190,439	373,000,000
	048- Sr	orts Develo	pment Total			302,837,277	260,912,476	464,075,586
	040-0	orts Develo	Pinent rotal			002,007,277	200,512,410	404,070,000
	049-1	Kamuzu Sta	dium					
	0.10		agement and S	Suppor	t Services			
		OZO Marie			rce Management			
			2 3 1 2 1 1 2 1		pense			
					001-Salaries in Cash	46,030,032	41,799,032	39,982,044
					003-Other allowances in cash	769.000	769,000	8,615,000
	1			2-Exp	ense Total	46,799,032	42,568,032	48,597,044
					100	10,100,002	12,000,002	10,007,011
			9-Human Re	source	e Management Total	46,799,032	42,568,032	48,597,044
						-,,	,,.	-, ,-
		020-Manage	ement and Su	pport S	Services Total	46,799,032	42,568,032	48,597,044
		U				, ,	,	, ,
		125-Sport	ts Developme	nt				
			1-Sports I	nfrastr	ucture Development			
				2-E>	rpense			
					012-Internal travel	8,536,000	4,216,000	6,364,000
					013-External travel			100,000
					014-Public Utilities	13,951,600	7,661,246	16,857,760
					015-Office supplies	4,209,703	2,067,803	5,797,000
					018-Education supplies	670,000	670,000	
					019-Training expenses	960,000	800,000	420,000
					024-Motor vehicle running expenses	3,460,000	1,127,326	3,126,000
					025-Routine Maintenance of Assets	789,524	789,524	606,900
				2-Exp	ense Total	32,576,826	17,331,898	33,271,660
				3-As	ssets			
					002-Machinery and equipment other than transpo	1,455,000	450,000	1,728,340
				3-Ass	ets Total	1,455,000	450,000	1,728,340
			1-Sports Info	rastruc	ture Development Total	34,031,826	17,781,898	35,000,000
		125-Sports	Development	Total		34,031,826	17,781,898	35,000,000
			L					
	049- Ka	muzu Stadi	um Total			80,830,858	60,349,930	83,597,044
	1		<u> </u>					
	051-E		nal Stadium	<u> </u>				
	 	020-Mana	agement and S					
	-		9-Human I		rce Management			
				2-E	pense			
	 				001-Salaries in Cash	88,738,368	84,650,952	102,120,924
					003-Other allowances in cash	1,343,000	-	18,711,250
	1		\vdash	2-Exp	ense Total	90,081,368	84,650,952	120,832,174
	1		0.11.		Management Table	20 521 252	04.0=0.0==	100 000 1
	1		э-ниman Re	source	e Management Total	90,081,368	84,650,952	120,832,174
		000.14				00.004.000	04.050.050	100 000 171
	1	∪∠∪-Manage	ement and Su	pport S	bervices lotai	90,081,368	84,650,952	120,832,174
	-	405.0	L D					
	1	125-Sport	ts Developme		vieture Development			
	1		1-Sports II		ucture Development			
	-		 	Z-E>	opense			06 000 000
	-		 		012-Internal travel			26,880,000
	1		 		013-External travel			9,500
	1		├ ──		014-Public Utilities			39,720,300
	1		 		015-Office supplies			9,600,000
	1				023-Other goods and services			10,000
					024-Motor vehicle running expenses			14,280,200

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre		Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		125-Sport	1-Sports In	2-E	025-Routine Maintenance of Assets			5,100,000
					ense Total			95,600,000
				3-As	ssets			
					002-Buildings other than dwellings			2,400,000
					002-Machinery and equipment other than transpo	rt equipment		2,000,000
				3-Ass	ets Total			4,400,000
			1 Sports Info	ractru	L cture Development Total			100,000,000
			1-oports iiii	astru	Stare Development Total			100,000,000
			2-Inclusive	Spor	ts Participation			
					rpense			
					014-Public Utilities	77,344,920	50,429,672	
					024-Motor vehicle running expenses	53	53	
				2-Exp	ense Total	77,344,973	50,429,725	
				<u> </u>				
			2-Inclusive S	Sports	Participation Total	77,344,973	50,429,725	
		10E Charta	Davalanmant	Total		77 244 072	E0 400 70E	100 000 000
		125-Sports	Development	Total		77,344,973	50,429,725	100,000,000
	051-Bir	ngu Nationa	l Stadium To	tal		167,426,341	135,080,677	220,832,174
	001-011	iga ivationa	- Otadiani 10	<u> </u>		101,420,041	100,000,011	220,002,174
180 - I	Ministry	of Youth an	d Sports Tot	al		1,604,176,051	1,430,801,458	1,897,559,135
			.,			,,	, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
190	- Minist	ry of Agricu	lture					
	001- I	Headquarte						
		020-Mana	gement and S					
			1-Informat		d Communication Technology			
				2-E	kpense	0.4.700.000	00.440.000	00 040 000
					012-Internal travel	34,796,999	33,440,000	38,640,000
					014-Public Utilities	500,000	-	2,500,000 10,360,000
					015-Office supplies 020-Acquisition of technical services			9,500,000
					023-Other goods and services	2,580,000		9,500,000
					024-Motor vehicle running expenses	2,000,000	8,268,800	19,000,000
				2-Exp	ense Total	37,876,999	41,708,800	80,000,000
						01,010,000	,,	
				3-As	ssets			
					001-Materials and supplies	8,268,800		
					002-Intellectual property products	1,840,919	-	
					002-Machinery and equipment other than transpo	15,682,866	2,586,571	
				3-Ass	ets Total	25,792,585	2,586,571	
				L .		** *** ***		
			1-Informatio	n and	Communication Technology Total	63,669,584	44,295,371	80,000,000
			2 Planning	ı Mon	l itoring and Evaluation			
			Z-Plaililli		opense			
				Z-L/	012-Internal travel	256,136,559	203,936,559	329,366,974
					013-External travel	19,636,475	11,254,838	323,300,014
					014-Public Utilities	.,,	,,.50	147,711
					015-Office supplies	23,277,606	23,277,606	44,254,159
					019-Training expenses	7,800,000	-	<u> </u>
					024-Motor vehicle running expenses	48,890,257	37,399,519	96,786,737
	1				084-Current grants to Extra-Budgetary Units			194,000,000
				2-Exp	ense Total	355,740,897	275,868,522	664,555,580
	-			0.4				
	-			J-As	ssets 002-Machinery and equipment other than transpo	0.065.005	20 247 442	14,078,737
	-			3_100	UU2-Machinery and equipment other than transpo ets Total	9,865,925 9,865,925	28,247,413 28,247,413	14,078,737
	1			U-MSS	Cio i Ciai	შ,000,825	20,241,413	14,010,131
	<u> </u>		2-Planning	Monito	l pring and Evaluation Total	365,606,822	304,115,935	678,634,318
			wmig,		and a remainder to the	555,565,522	JU-1, 1 10,000	0.0,004,010
			3-Cross C	uttina	Issues			
					kpense			
					012-Internal travel	17,795,000	17,795,000	31,050,000
					022-Food and rations	5,637,160	5,637,160	5,966,568
					024-Motor vehicle running expenses	11,939,832	9,939,832	22,983,432
				2-Exp	ense Total	35,371,992	33,371,992	60,000,000
			0.0				00.0=1.0==	*****
	-		3-Cross Cut	ting Is	sues I otal	35,371,992	33,371,992	60,000,000
	1		7 Admin	t==t!-				
	-		7-Adminis					
	1			∠-E)	pense 003-Other allowances in cash			
	1				012-Internal travel	24,040,839	160,187,458	273,807,453
	<u> </u>	L	ļ	<u> </u>	V 12-IIIGITIAI LIAVOI	24,040,039	100, 107,400	213,001,403

		(Votes 0					
Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		7-Administ	2-E	013-External travel	91,000,000	105,409,543	176,400,000
				014-Public Utilities	638,913,653	103,355,974	183,723,544
				015-Office supplies	42,000,000	50,344,011	117,473,154
				023-Other goods and services	56,000,000	29,816,177	48,400,000
				024-Motor vehicle running expenses	215,276,000	139,411,814	354,140,000
				025-Routine Maintenance of Assets	81,952,080	110,650,779	20,800,000
				119-Premiums	14,070,000	14,070,000	32,924,800
			2-Exp	ense Total	1,163,252,572	713,245,756	1,207,668,951
			2.4				
			3-As	ssets	04.000.000		40,000,000
				001-Land underlying buildings and structure	24,000,000	-	18,000,000
				001-Transport equipment	00.000.004	00.045.445	32,000,000
				002-Machinery and equipment other than transpo		98,215,145	21,000,000
			3-Ass	ets Total I	50,000,001	98,215,145	71,000,000
		7-Administra	ation T	otal	1,213,252,573	811,460,901	1,278,668,951
					, , ,	, ,	, ,
		8-Financia		agement and Audit Services			
			2-E)	kpense	04 440 000	70.040.000	05.007.000
				012-Internal travel	84,110,000	79,310,000	25,337,883
				013-External travel	13,475,000	5,040,000	10.00.00
				015-Office supplies	14,246,576	14,246,576	18,384,600
				018-Education supplies	2,320,000	2,320,000	
				019-Training expenses	8,140,000	10,140,000	13,872,375
				023-Other goods and services	4,500,000	4,500,000	2,000,000
				024-Motor vehicle running expenses	18,765,206	16,765,206	16,863,073
			2-Exp	ense Total	145,556,782	132,321,782	76,457,931
			0.4				
			3-As	ssets	0.070.000	04 470 000	
			0 4	002-Machinery and equipment other than transpo		21,179,980	
			3-ASS	ets Total	9,679,980	21,179,980	
		8-Financial I	Manag	ement and Audit Services Total	155,236,762	153,501,762	76,457,931
		9-Human I		rce Management kpense			
			Z-L/	001-Salaries in Cash	685,988,692	3,135,913,478	679,163,072
				003-Other allowances in cash	7,639,000	7,639,000	116,247,500
				012-Internal travel	72,896,783	65,896,783	73,820,000
				013-External travel	12,000,100	00,000,100	9,000,000
				015-Office supplies	10,615,000	9,615,000	5,406,000
				019-Training expenses	10,010,000	0,010,000	103,220,000
				024-Motor vehicle running expenses	8,855,395	8,855,395	12,574,000
			2-Exp	ense Total	785,994,870	3,227,919,656	999,430,572
			Z ZAP	one retain	100,001,010	0,227,010,000	000,100,012
			3-As	ssets			
			0-710	002-Machinery and equipment other than transpo	rt equinment		7,553,739
			3-Ass	ets Total	rt equipment		7,553,739
		6 II B		M	707.004.070	0.007.040.050	1 000 001 011
		9-Human Re	source	e Management Total	785,994,870	3,227,919,656	1,006,984,311
	020-Manage	ement and Su	ipport S	Services Total	2,619,132,603	4,574,665,617	3,180,745,511
					2 2/2 /22 22		
001- He	adquarters	Total			2,619,132,603	4,574,665,617	3,180,745,511
002-9	Shire Valley	ADD					
002-3		gement and	Suppor	t Sanicas			
	UZU-IVIAI IA			itoring and Evaluation			
		Z-Fiaililli		pense			
			Z-E)		2 224 406	2 200 000	7 220 000
		 		012-Internal travel 014-Public Utilities	3,221,196	2,200,000	7,320,000
							500,000
				015-Office supplies 024-Motor vehicle running expenses			4,255,123
			2 5		2 224 406	2 200 000	3,308,140
			∠-⊏xp	ense Total	3,221,196	2,200,000	15,383,263
		2-Planning,	Monito	oring and Evaluation Total	3,221,196	2,200,000	15,383,263
						, ,	, ,
		7-Adminis					
			2-E)	opense			7.000.000
				012-Internal travel	10 /		7,380,000
		ļ		014-Public Utilities	18,102,520	2,319,801	8,341,672
				015-Office supplies			1,050,000
				019-Training expenses			1,070,000
						i de la companya de la companya de la companya de la companya de la companya de la companya de la companya de	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			3,368,920 4,149,999

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	Program	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-E	119-Premiums			1,400,000
				2-Exp	ense Total	18,102,520	2,319,801	26,760,591
			7-Administra	ation T	otal	18,102,520	2,319,801	26,760,591
			7-Administra	ation i	otai	10,102,320	2,319,001	20,700,331
			8-Financia		gement and Audit Services			
				2-E	kpense			4 450 000
				-	012-Internal travel 015-Office supplies			1,450,000
					024-Motor vehicle running expenses			451,625 718,720
				2-Evn	ense Total			2,620,345
				Z-Lxp	ense rotai			2,020,040
			8-Financial I	Manag	ement and Audit Services Total			2,620,345
			0.11		Managana			
			9-Human i		rce Management			
				2-E)	φense 001-Salaries in Cash	128,429,748	128,342,927	230,886,288
					003-Other allowances in cash	1,096,000	1,096,000	31,588,750
					012-Internal travel	1,030,000	1,030,000	1,350,000
					024-Motor vehicle running expenses		-	540,000
				2-Exp	ense Total	129,525,748	129,438,927	264,365,038
			9-Human Re	source	e Management Total	129,525,748	129,438,927	264,365,038
		020-Manag	ı ement and Su	ipport S	L Services Total	150,849,464	133,958,728	309,129,237
		J				,,	,,.	
		105-Agric	ulture Diversi					
			1-Crop pro					
				2-E)	kpense	07 500 000	00.700.000	00 000 700
				-	012-Internal travel	37,568,000 3,000,000	28,799,000 1,000,000	36,330,788 300,000
					014-Public Utilities 015-Office supplies	16,545,453	1,426,769	1,752,588
					019-Training expenses	8,800,000	3,740,000	22,837,694
					021-Agricultural Inputs	6,548,000	3,740,000	3,685,000
					024-Motor vehicle running expenses	12,400,000	8,400,000	4,682,752
					025-Routine Maintenance of Assets	12,400,000	0,400,000	5,043,270
					119-Premiums		_	0,040,270
				2-Exp	ense Total	84,861,453	43,365,769	74,632,092
				3-As	sets			
					001-Cultivated biological resources			20,000,000
				0.4	002-Machinery and equipment other than transpo	1,010,000	-	00 000 000
				3-Ass	ets Total	1,010,000	-	20,000,000
			1-Crop prod	luction	Total	85,871,453	43,365,769	94,632,092
			1-010p prou	uction	Total	00,071,400	40,000,700	34,002,032
			2-Livestoc	k and	Fish Production			
					pense			
			ļ	<u> </u>	012-Internal travel	56,161,688	33,710,000	46,530,000
			 		014-Public Utilities	40.070.000	1,500,000	950,000
			 	1	015-Office supplies	12,876,233	1,173,615	11,098,356
			 		016-Medical supplies 021-Agricultural Inputs	360,000	-	
			 		022-Food and rations	300,000	-	3,510,000
					024-Motor vehicle running expenses	19,564,000	12,330,635	10,136,000
			1		025-Routine Maintenance of Assets	7,239,766	3,366,019	7,070,000
				2-Exp	ense Total	96,201,687	52,080,269	79,294,356
							,	, , , , , , , , , , , , , , , , , , , ,
				3-As	ssets			
					002-Machinery and equipment other than transpo	4,600,000	-	
			1	3-Ass	ets Total	4,600,000	-	
			2-Livestock	and Fi	l sh Production Total	100,801,687	52,080,269	79,294,356
						. 50,00 1,001	22,000,200	. 0,20-1,000
			3-Land Re		Management			
				2-E)	opense	0.400.000	0.400.000	0.505.000
			 	1	012-Internal travel	8,100,000	8,100,000	8,595,000
			 		014-Public Utilities	480,000	480,000	152,561
			+		015-Office supplies 019-Training expenses	503,671 1,920,000	503,671 1,920,000	2,606,549 120,000
				 	021-Agricultural Inputs	1,920,000	1,920,000	120,000
			1	1	oz i rigilouliului ilipulo	1,000,000	1,000,000	
					022-Food and rations			1 145 000
					022-Food and rations 024-Motor vehicle running expenses	2.520.000	2,520.000	
					022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,520,000 1,021,888	2,520,000 1,021,888	1,145,000 2,209,471 364,475

			(Votes 0					
ote/	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Ochiac		3-Land Reso	urce M	lanagement			
					Management Total	15,545,559	15,545,559	15,193,057
			4-Food an		ition Security			
				Z-E)	φense 012-Internal travel	16,785,001	12,265,000	31,450,000
					014-Public Utilities	1,266,546	582,000	1,925,182
					015-Office supplies	3,539,246	383,745	8,854,356
					018-Education supplies	.,,	,	1,000,000
					019-Training expenses			1,680,000
					024-Motor vehicle running expenses	6,320,000	2,931,660	20,468,869
					025-Routine Maintenance of Assets	07.040.700	-	5,000,000
				2-Exp	ense Total T	27,910,793	16,162,405	70,378,406
			4-Food and	Nutriti	l on Security Total	27,910,793	16,162,405	70,378,400
			4-1 000 unu	l	on occurry rotal	21,510,150	10,102,400	70,070,40
		105-Agricult	ture Diversific	ation T	otal	230,129,492	127,154,002	259,497,91
		107-Anch	or Farms Dev		ent			
			1-Mega Fa					
	_			2-E	kpense	1 110 655		
	1				012-Internal travel	1,440,000	-	
					014-Public Utilities	248,864	-	
	1				021-Agricultural Inputs 024-Motor vehicle running expenses	920,000 800,000	400,000	
	<u> </u>				025-Routine Maintenance of Assets	4,800,000	4,257,562	
	<u> </u>			2-Exp	ense Total	8,208,864	4,657,562	
				م.رـــ ــ	****	5,255,361	.,00.,002	
			1-Mega Farr	ns Tot	al	8,208,864	4,657,562	
		107-Anchor	Farms Devel	opmen	t Total	8,208,864	4,657,562	
		100 1						
		108-Agric	ulture Inputs		bile.			
			1-Inputs A		polity opense			
				Z-L/	012-Internal travel			7,380,000
					014-Public Utilities			600,000
					022-Food and rations			1,470,000
					024-Motor vehicle running expenses			3,407,143
				2-Exp	ense Total			12,857,143
			1-Inputs Acc	essib	ility Total			12,857,143
		100 1 1						10.057.11
		108-Agricuit	ture Inputs To	tai				12,857,143
		100-Agric	ulture Mechar	nization				
		109-Agric	2-Capacity					
			2 Supusity		kpense			
					019-Training expenses			4,000,000
					ense Total			4,000,000
			2-Capacity E	Buildin	g Total			4,000,000
	_	100 4 1 11	<u> </u>	L	<u> </u>			
	1	109-Agricult	ture Mechaniz	ation T	otai I			4,000,00
		110 Agric	ulture Markets	<u> </u>				
	1	i iu-Agric			l arket Information Systems			
	<u> </u>		Agricult		opense			
	† .				012-Internal travel			200,00
					024-Motor vehicle running expenses			285,33
				2-Exp	ense Total			485,33
			1-Agricultur	al Mar	ket Information Systems Total			485,33
				<u> </u>				
	1		4-Farmer					
	1			∠-E)	φense 012-Internal travel			200,00
	1				024-Motor vehicle running expenses			187,39
	†			2-Exp	ense Total			387,39
				^p				007,09
			4-Farmer Or	ganiza	tions Total			387,39
_		110-Agricult	ture Markets	Γotal				872,73
			DD Total		l	389,187,820	265,770,292	586,357,023

Rec	urrent	Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	003-1	Blantyre AD	חר					
	003-1		agement and S	Suppor	t Services			
			1-Informat		d Communication Technology			
				2-E)	pense	0.500.740	0.500.740	
					001-Salaries in Cash 003-Other allowances in cash	9,590,712 133,000	9,590,712 133,000	
				2-Exp	ense Total	9,723,712	9,723,712	
						2,1. = 2,1. 1 =	-,:,: :-	
			1-Informatio	n and	Communication Technology Total	9,723,712	9,723,712	
			0.00		and the state of t			
			2-Planning		toring and Evaluation			
				Z-L/	001-Salaries in Cash	5,340,264	5,340,264	2,767,884
					003-Other allowances in cash	86,000	86,000	53,750
					012-Internal travel	6,101,196	11,101,196	6,780,000
					014-Public Utilities	200,000	200,000	4.500.400
					015-Office supplies 022-Food and rations	457,280	457,280	1,529,463 2,426,000
					024-Motor vehicle running expenses	2,142,720	2,142,720	4,647,800
				2-Exp	ense Total	14,327,460	19,327,460	18,204,897
		· · ·						
	<u> </u>		2-Planning,	Monito	ring and Evaluation Total	14,327,460	19,327,460	18,204,897
			7-Adminis	tration				
					pense			
					001-Salaries in Cash	97,945,080	97,945,080	106,714,320
					003-Other allowances in cash	1,253,000	1,253,000	1,782,500
					012-Internal travel 014-Public Utilities	40 0E7 C0E	340,000 7,243,087	1,140,000 21,995,968
					015-Office supplies	19,957,685	7,243,067	3,450,000
					019-Training expenses			960,000
					022-Food and rations		-	1,840,000
					023-Other goods and services		1,556,440	6,000,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets		-	2,916,079
					119-Premiums		-	1,967,840 1,000,000
				2-Exp	ense Total	119,155,765	108,337,607	149,766,707
					sets			
					002-Machinery and equipment other than transp	ort equipment		145,000
				3-ASS	ets Total			145,000
			7-Administra	ation T	otal	119,155,765	108,337,607	149,911,707
							, ,	, ,
			8-Financia		gement and Audit Services			
			1	2-E	pense	40,400,000	10 100 000	40 554 000
			+		001-Salaries in Cash 003-Other allowances in cash	16,490,268 262,000	16,490,268 262,000	10,551,828 123,750
					012-Internal travel	202,000	202,000	1,710,000
					015-Office supplies			254,225
					024-Motor vehicle running expenses			656,120
	-		-	2-Exp	ense Total	16,752,268	16,752,268	13,295,923
	 		8-Financial I	Manag	ement and Audit Services Total	16,752,268	16,752,268	13,295,923
			o i illanolari	lunug	Smort and Madic Gol Violo Total	10,102,200	10,102,200	10,200,020
			9-Human l		ce Management			
				2-E	pense	00.001.155	00.001.175	000 011 011
	1		1		001-Salaries in Cash 003-Other allowances in cash	20,831,172 348,000	20,831,172 348,000	206,941,044 43,177,500
					012-Internal travel	340,000	340,000	1,120,000
					024-Motor vehicle running expenses			770,000
				2-Exp	ense Total	21,179,172	21,179,172	252,008,544
	<u> </u>		O House are D		Management Total	04 470 470	04 470 470	252 202 511
	 		a-numan Re	source	e Management Total	21,179,172	21,179,172	252,008,544
		020-Manag	ement and Su	pport S	Services Total	181,138,377	175,320,219	433,421,071
	-	105-Agric	ulture Diversit					
	-		1-Crop pro		on gense			
	 			∠-⊏>	pense 001-Salaries in Cash	30,392,580	30,392,580	
					003-Other allowances in cash	280,000	280,000	
					012-Internal travel	72,451,000	52,665,000	72,900,000
	1				014-Public Utilities	1,000,000	306,065	2,000,000

		(Votes 0					
Cost Centre	Program	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
		1-Crop pro	2-E>	015-Office supplies	22,500,000	11,757,743	4,720,000
				021-Agricultural Inputs		-	68,300,000
				022-Food and rations	9,463,641	3,976,001	1,449,600
				024-Motor vehicle running expenses	13,698,560	9,689,521	21,540,658
			2 Evn	025-Routine Maintenance of Assets ense Total	14,739,580 164,525,361	8,624,811 117,691,721	21,895,268 192,805,526
			z-Exp	erise rotai	104,323,301	117,091,721	192,000,020
			3-As	sets			
				002-Machinery and equipment other than transpo	rt equipment		4,817,609
				ets Total			4,817,609
		1-Crop prod	uction	Total	164,525,361	117,691,721	197,623,135
		2-Livestoc		Fish Production			
			2-E)	pense	00.044.070	00.044.070	
				001-Salaries in Cash	26,814,072	26,814,072	
				003-Other allowances in cash 012-Internal travel	264,000 58,751,687	264,000 24,565,000	42,100,788
				014-Public Utilities	2,400,000	897,000	1,330,000
				015-Office supplies	8,211,534	4,720,470	12,999,998
				016-Medical supplies	2,210,000	988,000	5,501,307
				019-Training expenses	_,_ : 2,300	2,300,000	-,,
				020-Acquisition of technical services		11,483,230	
				024-Motor vehicle running expenses	19,231,533	10,677,465	12,625,612
				025-Routine Maintenance of Assets	4,800,000	4,691,335	52,100,000
			2-Exp	ense Total	122,682,826	87,400,572	126,657,705
			3-As	sets	0.400.000		0.400.000
				001-Materials and supplies 002-Machinery and equipment other than transpo	2,196,933 3,000,000	-	2,400,000
			3-400	ooz-machinery and equipment other than transpo ets Total	5,196,933	-	13,520,000 15,920,000
			J-A55	ets Total	3, 190,933	-	13,920,000
		2-Livestock	and Fi	sh Production Total	127,879,759	87,400,572	142,577,705
					,	,	,
		3-Land Re	source	Management			
			2-E)	pense			
				001-Salaries in Cash	17,513,004	17,513,004	
				003-Other allowances in cash	166,000	166,000	0.070.000
				012-Internal travel	14,818,000	14,058,000	8,270,000
				014-Public Utilities 015-Office supplies	400,000 2,773,943	400,000 2,773,943	1,200,000 4,878,004
				022-Food and rations	2,113,543	2,113,943	2.504.893
				024-Motor vehicle running expenses	3,771,840	3,771,840	3,659,374
				025-Routine Maintenance of Assets	5,,55	2,111,212	3,796,620
			2-Exp	ense Total	39,442,787	38,682,787	24,308,891
		3-Land Reso	ource I	lanagement Total	39,442,787	38,682,787	24,308,891
		4-Food an		tion Security			
			2-E)	pense	05 000 500	25 000 500	
				001-Salaries in Cash 003-Other allowances in cash	35,828,508 363,000	35,828,508 363,000	
				012-Internal travel	43,025,000	29,688,000	48,125,000
				014-Public Utilities	703,590	700,600	750,000
				015-Office supplies	2,983,098	2,235,493	6,881,550
				021-Agricultural Inputs	_,500,000	_,_cc, .oo	850,000
				022-Food and rations	865,108	658,217	4,147,900
				023-Other goods and services	·		8,640,000
				024-Motor vehicle running expenses	6,240,047	4,556,046	16,930,883
				025-Routine Maintenance of Assets	1,504,739	1,502,505	14,300,000
			2-Exp	ense Total	91,513,090	75,532,369	100,625,333
			3-As	sets	E00.000		0.740.000
			2 ^	002-Machinery and equipment other than transpo	500,000 500,000	-	3,740,000
			J-ASS	ets Total	500,000	-	3,740,000
		4-Food and	Nutriti	on Security Total	92,013,090	75,532,369	104,365,333
		oca ana		county roun	32,010,030	. 0,002,003	
	105-Agricult	ture Diversific	ation T	otal	423,860,997	319,307,449	468,875,064
						, ,	, , ,
	107-Anch	or Farms Dev	elopme	ent			
		1-Mega Fa					
			2-E>	pense			
				012-Internal travel	6,904,000	5,945,000	
		l		024-Motor vehicle running expenses	2,216,960	678,885	İ

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Contro	107-Anchor	1-Mega Farm	2-Exp	ense Total	9,120,960	6,623,885	
			4 Mana Fam	T. t		0.400.000	0.000.005	
			1-Mega Farr	ns rot	ai e	9,120,960	6,623,885	
		107-Anchor	Farms Devel	opmen	t Total	9,120,960	6,623,885	
		108-Agric	ulture Inputs		L:1124 .			
			1-Inputs A		pense			
				Z-L/	012-Internal travel			8,210,000
					014-Public Utilities			1,440,000
					015-Office supplies			1,016,000
					022-Food and rations 024-Motor vehicle running expenses			855,154 5,264,560
					025-Routine Maintenance of Assets			2,500,000
				2-Exp	ense Total			19,285,714
								, ,
			1-Inputs Acc	essibi	lity Total			19,285,714
		100 Agricul	l ture Inputs To	tal				40 00F 744
		108-Agricui	ture inputs To	tai				19,285,714
		109-Agric	ulture Mechar	nization				
		,	2-Capacity	/ Build	ing			
				2-E	pense			
				2 5	019-Training expenses			8,000,000
				∠-Exp	ense Total	1		8,000,000
			2-Capacity E	Buildin	g Total	1		8,000,000
								-,,
		109-Agricul	ture Mechaniz	ation T	otal			8,000,000
		440 4	ultura Mandast					
		110-Agric	ulture Markets	s ural Ma	arket Information Systems			
			1-Agricuit		pense			
					012-Internal travel			750,000
					014-Public Utilities			21,000
				0 5	024-Motor vehicle running expenses			199,668
				∠-Exp	ense Total			970,668
			1-Agricultur	al Mari	ket Information Systems Total			970,668
			g		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
			4-Farmer					
				2-E)	cpense			275 000
					012-Internal travel 014-Public Utilities			375,000 20,000
					022-Food and rations			5,775
					024-Motor vehicle running expenses			374,021
				2-Exp	ense Total			774,796
			4 Farmer Or		tions Total			774 706
			4-Farmer Or	ganiza	tions rotal			774,796
		110-Agricul	ture Markets	Γotal				1,745,464
	003- BI	antyre ADD	Total			614,120,334	501,251,553	931,327,314
	004. 1	Machinga A	DD.					
	004-1		agement and S	Suppor	t Services			
				g, Mon	itoring and Evaluation			
				2-E>	pense			
					001-Salaries in Cash	0.000.000	4 400 000	5,270,724
					012-Internal travel 014-Public Utilities	3,300,000 100,000	4,100,000 300,000	4,785,904
					015-Office supplies	126,000	426,000	1,800,000
					019-Training expenses	2,400,000	900,000	4,597,359
					022-Food and rations	174,000	174,000	<u> </u>
					024-Motor vehicle running expenses	1,901,196	2,101,196	3,500,000
				2-545	025-Routine Maintenance of Assets ense Total	900,000	900,000	700,000
				∠-⊏xp	crise i Uldi	8,901,196	8,901,196	20,653,987
			2-Planning.	Monito	oring and Evaluation Total	8,901,196	8,901,196	20,653,987
						,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			7-Adminis					
				2-E)	opense 012-Internal travel			4,333,333
	1				014-Public Utilities	9,355,164	9,355,164	19,343,246
						5,555,104	5,555,104	10,040,240

VAC			(Votes 0					
	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-E	015-Office supplies			4,985,585
					024-Motor vehicle running expenses			4,000,000
					025-Routine Maintenance of Assets			5,000,000
				2-Exp	ense Total	9,355,164	9,355,164	37,662,165
						5,555,151	2,000,000	,
			7-Administra	ation T	otal	9,355,164	9,355,164	37,662,165
			8-Financia		agement and Audit Services			
			ļ	2-E)	pense			
					012-Internal travel			2,220,000
					015-Office supplies			64,345
					024-Motor vehicle running expenses			336,000
				2-Exp	ense Total			2,620,345
			8-Financial I	Manag	ement and Audit Services Total			2,620,345
			9-Human F	Resou	rce Management			
					pense			
					001-Salaries in Cash	851,495,904	851,495,904	303,412,872
					003-Other allowances in cash	13,305,000	13,305,000	44,340,000
					019-Training expenses	10,000,000	10,000,000	1,080,000
					024-Motor vehicle running expenses			810,000
			 	2-545	nuzu-motor venicie running expenses ense Total	864,800,904	864,800,904	349,642,872
				∠-Exp	ense lotai	864,800,904	864,800,904	349,642,872
			9-Human Re	sourc	e Management Total	864,800,904	864,800,904	349,642,872
		020-Manage	ement and Su	innort S	Services Total	883,057,264	883,057,264	410,579,369
		020-Manage	sment and ou	ipport	Dervices Total	000,007,204	003,037,204	410,579,509
		105-Agric	ulture Diversif	fication				
		100 / tgillo	1-Crop pro	oductio	nn			
			1-010p pro		pense			
				2-L/	012-Internal travel	30,900,000	29,600,000	27,120,000
					014-Public Utilities	30,900,000	29,000,000	
						0.000.000	070.050	3,600,000
			ļ		015-Office supplies	3,320,000	270,950	15,622,603
					019-Training expenses	40,295,673	32,975,000	66,310,000
					021-Agricultural Inputs	15,434,000	9,991,319	24,189,389
					024-Motor vehicle running expenses	20,015,440	14,203,227	14,160,000
					025-Routine Maintenance of Assets	9,200,096	5,730,614	10,693,625
				2-Exp	ense Total	119,165,209	92,771,110	161,695,617
			<u> </u>					
				3-As	sets			
					002-Machinery and equipment other than transpo	3,404,480	-	
				3-Ass	ets Total	3,404,480	-	
			1-Crop prod	luction	Total	122,569,689	92,771,110	161,695,617
			1-Clop plou	uction	Total	122,303,009	92,771,110	101,033,017
			2-Livestoc		Fish Production			
			<u> </u>	2-E)	kpense	00.005.000	00.005.000	00 700 000
			ļ		012-Internal travel	29,905,200	29,905,200	29,703,000
			 		014-Public Utilities	48,000	48,000	200,000
			 		015-Office supplies	3,888,000	6,485,000	7,920,480
					019-Training expenses	1,827,833	1,827,833	36,000,000
			ļ		022-Food and rations	5,010,000	2,413,000	
			ļ		024-Motor vehicle running expenses	7,044,300	7,044,300	11,515,608
					025-Routine Maintenance of Assets	4,610,000	4,610,000	7,278,857
				<u> </u>	119-Premiums			1,500,000
		-		2-Exp	ense Total	52,333,333	52,333,333	94,117,945
				2 /-	esets			
			 	J-AS	002-Machinery and equipment other than transpo	1,000,000	1,000,000	5,000,000
			 	3 100	1002-Machinery and equipment other than transpo ets Total	1,000,000	1,000,000	5,000,000
				3-A55	ets Total	1,000,000	1,000,000	5,000,000
			2-Livestock	and Fi	sh Production Total	53,333,333	53,333,333	99,117,945
			3-I and Da	SOURCE	e Management			
			J-Land Re		pense			
				2-6/	012-Internal travel	9,840,000	11,840,000	11,120,000
			 	1	014-Public Utilities			
			 	-		200,000	500,000	200,000
				-	015-Office supplies	7 100 655	0.500.000	120,000
			 '		019-Training expenses	7,138,983	6,538,983	5,855,964
					024-Motor vehicle running expenses	2,404,800	3,684,702	3,234,316
			ļ		025-Routine Maintenance of Assets	4,159,904	1,180,002	740,000
_				2-Exp	ense Total	23,743,687	23,743,687	21,270,280
					 Management Total	23,743,687	23,743,687	21,270,280

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			4-Food an		ition Security			
				2-E	kpense	00.400.000	00.000.000	04 470 000
					012-Internal travel 014-Public Utilities	20,436,000	22,936,000	31,470,000 2,108,175
					015-Office supplies	4,459,000	3,459,000	9,683,000
					019-Training expenses	3,541,583	3,541,583	19,614,695
					024-Motor vehicle running expenses	4,108,053	4,922,601	13,425,587
					025-Routine Maintenance of Assets	1,350,000	1,350,000	12,000,000
					119-Premiums	1,300,000	1,300,000	1,000,000
				2-Exp	ense Total	35,194,636	37,509,184	89,301,457
				3-As	ssets			
					001-Materials and supplies	2,536,298	221,750	
					002-Machinery and equipment other than transpo	2,584,653	2,584,653	8,700,000
				3-Ass	ets Total	5,120,951	2,806,403	8,700,000
			4-Food and	Nutriti	on Security Total	40,315,587	40,315,587	98,001,457
		105-Agricult	ture Diversific	ation T	otal	239,962,296	210,163,717	380,085,299
							=:=,:==,:::	,,
		106-Irriga	tion Developn	nent				
			1-Small So	cale Irr	igation Development			
				2-E	rpense			
					003-Other allowances in cash	201,000	201,000	
				2-Exp	ense Total	201,000	201,000	
			1-Small Sca	le Irria	ation Development Total	201,000	201,000	
		4001 : 1				,	•	
		106-Irrigatio	n Developme	nt Lota	al	201,000	201,000	
		108-Agric	ulture Inputs					
			1-Inputs A	ccess	ibility			
				2-E	rpense			
					012-Internal travel			8,160,000
					015-Office supplies			400,571
					024-Motor vehicle running expenses			5,868,000
					025-Routine Maintenance of Assets			2,000,000
				2-Exp	ense Total			16,428,571
			1-Inputs Acc		lite Tatal			4C 400 E74
			1-iliputs Act	Lessin	liity Total			16,428,571
		108-Agricult	ture Inputs To	ıtal				16,428,571
		100-7 igilicali	lare inputs re	lai				10,420,071
		109-Agric	ulture Mechar	nizatior				
			2-Capacity					
					kpense			
					019-Training expenses			8,000,000
				2-Exp	ense Total			8,000,000
			2-Capacity E	<u>Buildin</u>	g Total			8,000,000
		109-Agricult	ture Mechaniz	L zation T	[otal			8,000,000
	-	110-Agric	ulture Markets	S LIFAL MA	Larket Information Systems			
			r-Agricult		pense Systems			
	1			∠-⊏)	012-Internal travel			290,000
	 				014-Public Utilities			192,318
					024-Motor vehicle running expenses			218,720
	1				ense Total			701,038
				^p				701,000
			1-Agricultur	al Mar	ket Information Systems Total			701,038
			4-Farmer	l Organi	l zations			
				2-E	rpense			
					012-Internal travel			260,000
					024-Motor vehicle running expenses			299,575
				2-Exp	ense Total			559,575
				<u> </u>	<u> </u>			
			4-Farmer Or	ganiza	ations Total			559,575
		110-Agricult	ture Markets∃	Ι Γotal				1,260,613
	004 **					4 400 000 500	4 000 404 001	
	004- Ma	chinga ADI	ı otal	L	<u> </u>	1,123,220,560	1,093,421,981	816,353,852

			(Votes 0					
Vote	Cost Centre	_	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	005	 Salima ADD						
	005-		gement and	Suppor	t Services			
		020 1110110			d Communication Technology			
				2-E	rpense			
					001-Salaries in Cash			6,953,292
				2 540	003-Other allowances in cash			107,500
				z-Exp	ense Total			7,060,792
			1-Informatio	n and	Communication Technology Total			7,060,792
								, ,
			2-Planning		itoring and Evaluation			
				2-E	pense			
					003-Other allowances in cash	2 000 000	2 000 000	58,750
					012-Internal travel 015-Office supplies	3,600,000 727,080	3,600,000 727,080	4,950,000 1,003,080
					019-Training expenses	3,401,196	3,401,196	6,468,000
					022-Food and rations	221,920	221,920	516,620
					024-Motor vehicle running expenses	891,000	891,000	984,240
					025-Routine Maintenance of Assets	60,000	60,000	1,461,323
				2-Exp	ense Total	8,901,196	8,901,196	15,442,013
			0 DI	L	I and a send Evaluation 7.44	0.001.100	0.001.10-	4=
			2-Planning,	Monito	oring and Evaluation Total	8,901,196	8,901,196	15,442,013
	 		7-Adminis	tration				
	1		r-Auminis		kpense			
	İ				001-Salaries in Cash			87,366,516
					003-Other allowances in cash			1,387,500
					012-Internal travel			6,900,000
					014-Public Utilities	13,211,571	13,211,571	16,046,077
					015-Office supplies			2,705,115
					022-Food and rations			267,444 120,000
					023-Other goods and services 024-Motor vehicle running expenses			1,476,360
					025-Routine Maintenance of Assets			6,600,000
					119-Premiums			200,000
				2-Exp	ense Total	13,211,571	13,211,571	123,069,012
				3-As	ssets			
					002-Machinery and equipment other than transpo	ort equipment		350,000
				3-Ass	ets Total			350,000
			7-Administr	otion T	intal	13,211,571	12 244 574	122 440 042
			7-Auministr	auon i	Olai	13,211,571	13,211,571	123,419,012
			8-Financia	ıl Mana	agement and Audit Services			
					pense			
					001-Salaries in Cash			6,107,436
					003-Other allowances in cash			107,500
					012-Internal travel			2,000,000
					015-Office supplies			100,885
				2.545	024-Motor vehicle running expenses ense Total			519,460 8,835,281
				∠-⊑xρ	ense rotal			0,030,261
			8-Financial	Manag	ement and Audit Services Total			8,835,281
			9-Human		rce Management			
				2-E	kpense	061=151=	00.1 = 1.2 1.2	
					001-Salaries in Cash	201,748,452	201,748,452	25,624,824
	 				003-Other allowances in cash 012-Internal travel	3,915,000	3,915,000	435,000 1,280,000
	 				015-Office supplies			1,280,000
					024-Motor vehicle running expenses			541,332
	1			2-Exp	ense Total	205,663,452	205,663,452	27,949,824
						, ,	, , ,	, , ,
			9-Human Re	sourc	e Management Total	205,663,452	205,663,452	27,949,824
		000 M		nnc-+ 1	L Comitana Tatal	007 770 040	007 770 040	100 700 000
		U2U-Manag	ement and Տւ I	ipport S	Services Total I	227,776,219	227,776,219	182,706,922
	 	105-Agric	L :ulture Diversi	l fication				
		100-Agill	1-Crop pro					
	1		. 5.56 610		pense			
					001-Salaries in Cash			44,221,296
					003-Other allowances in cash			420,000
					012-Internal travel	28,260,000	27,865,000	16,810,000
					014-Public Utilities	480,000	100,000	700,000

			(Votes 0					
Vote	Cost Centre		Subprogra m		Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		105-Agric	1-Crop pro	2-E	015-Office supplies	5,059,001	2,528,448	7,777,000
					019-Training expenses	15,972,519	9,563,161	20,284,412
					021-Agricultural Inputs	7,548,000	1,950,000	4,270,000
					022-Food and rations	857,398	141,637	1,315,000
					024-Motor vehicle running expenses	7,780,800	7,302,921	6,895,591
					025-Routine Maintenance of Assets	5,000,000	2,710,565	2,430,000
					119-Premiums	.,,	, -,	120,000
				2-Exp	ense Total	70,957,718	52,161,732	105,243,300
					100	. 0,001,1.10	02,101,702	100,210,000
				3_Δ	ssets			
				0-710	002-Machinery and equipment other than transpo	7,950,000		
				3 100	ets Total	7,950,000	-	
				3-A55	ets Total	7,950,000	-	
			1-Crop prod	uction	Total	78,907,718	52,161,732	105,243,300
			2-Livestoo	k and	Fish Production			
				2-E	pense			
					001-Salaries in Cash			18,437,712
					003-Other allowances in cash			153,750
					012-Internal travel	33,373,999	25,840,000	39,240,000
					014-Public Utilities		798,200	
	—	 		-		1,500,000		392,000
					015-Office supplies	800,000	152,743	2,675,000
		 	1		016-Medical supplies	1,800,001	255,965	,
					019-Training expenses			15,135,437
					022-Food and rations			320,000
					024-Motor vehicle running expenses	5,376,000	3,775,749	10,912,707
					025-Routine Maintenance of Assets			1,400,000
					119-Premiums	950,000	768,539	3,120,000
				2-Exp	ense Total	43,800,000	31,591,196	91,786,605
						.,,	- , ,	,,
				3-A	ssets			
				071	001-Cultivated biological resources	9,533,333		
				3 100	ets Total	9,533,333		
				3-A55	ets Total	9,000,000	-	
			011	<u> </u>	1. B I C T. (.)	E0 000 000	04 504 400	04 700 005
			2-Livestock	and Fi	sh Production Total	53,333,333	31,591,196	91,786,605
			3-Land Re		e Management			
				2-E	pense			
					001-Salaries in Cash			20,588,412
					003-Other allowances in cash			23,596,250
					012-Internal travel	7,960,000	4,460,000	7,710,001
					014-Public Utilities	348,471	139,231	663,758
					015-Office supplies	500,000	58,366	1,659,339
					021-Agricultural Inputs	800,000	781,488	, ,
					022-Food and rations	300,000		157,553
					024-Motor vehicle running expenses	2,895,200	1,821,724	2,354,567
					025-Routine Maintenance of Assets			2,209,955
				0 5		1,090,000	1,014,287	
		1		∠- ⊏ xp	ense Total	13,893,671	8,275,096	58,939,835
			1		l ,			
				3-As	ssets			
		<u> </u>			001-Materials and supplies	1,500,000	-	
					002-Machinery and equipment other than transpo	151,888	-	437,884
				3-Ass	ets Total	1,651,888	-	437,884
		l						
			3-Land Reso	ource I	Management Total	15,545,559	8,275,096	59,377,719
						, ,	, , , , , , , , , , , , , , , , , , , ,	, ,
		İ	4-Food an	d Nutr	ition Security			
					pense			
		1			001-Salaries in Cash			21,837,204
		1			003-Other allowances in cash			
		1		ļ		0.000.000	0.070.000	212,500
		-		 	012-Internal travel	9,298,000	9,278,000	20,125,000
		 	ļ		014-Public Utilities			1,200,000
				ļ	015-Office supplies	2,130,022	1,924,521	6,011,044
		<u> </u>			016-Medical supplies	460,000	460,000	1,521,205
		I		<u></u>	019-Training expenses	16,545,571	15,041,571	44,283,854
				l —	021-Agricultural Inputs	1,000,000	-	1,500,000
								3,847,500
					022-Food and rations	1,331.190	1.276.679	3,047.300
						1,351,198 5 734 000	1,276,679 5 134 008	
					024-Motor vehicle running expenses	5,734,000	1,276,679 5,134,008	14,217,430
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets			14,217,430 5,576,026
				0.5	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	5,734,000	5,134,008	14,217,430 5,576,026 360,000
				2-Exp	024-Motor vehicle running expenses 025-Routine Maintenance of Assets			14,217,430 5,576,026 360,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	5,734,000	5,134,008	14,217,430 5,576,026 360,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	5,734,000 36,518,791	5,134,008 33,114,779	14,217,430 5,576,026 360,000 120,691,763
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	5,734,000	5,134,008	3,647,300 14,217,430 5,576,026 360,000 120,691,763

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre		Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
		105-Agricult	4-Food and N					
			4-Food and	Nutriti	on Security Total	40,510,791	37,098,381	137,366,516
		405 A : 1	D: ::			400 007 404	100 100 105	000 774 444
		105-Agricuit	ture Diversific	ation i	otai I	188,297,401	129,126,405	393,774,141
		107-∆nch	l or Farms Dev	elonm	<u> </u>			
		107-711011	3-Out-Gro					
					pense			
					012-Internal travel	4,890,000	5,170,000	
					014-Public Utilities	420,000	249,000	
					015-Office supplies	1,840,000	1,269,201	
					021-Agricultural Inputs	1,300,000	384,000	
					022-Food and rations 024-Motor vehicle running expenses	690,000 1,699,344	474,256 1,503,341	
					025-Routine Maintenance of Assets	1,930,000	1,606,407	
				2-Exp	ense Total	12,769,344	10,656,205	
				Z EAP	one retai	12,700,011	10,000,200	
			3-Out-Grow	er Sch	emes Total	12,769,344	10,656,205	
		107-Anchor	Farms Devel	opmen	t Total	12,769,344	10,656,205	
			L					
		108-Agric	ulture Inputs	<u> </u>	1.114			
			1-Inputs A					
				2-E	(pense			7 075 000
	-				012-Internal travel 014-Public Utilities			7,375,000 200,000
					015-Office supplies			498,886
					022-Food and rations			300,000
					024-Motor vehicle running expenses			2,040,400
					025-Routine Maintenance of Assets			300,000
				2-Ехр	ense Total			10,714,286
			1-Inputs Acc	cessib	lity Total			10,714,286
		108-Agricult	ture Inputs To	tal				10,714,286
		100 A aria	ultura Maabas	ization				
		109-Agric	ulture Mechar 2-Capacity					
			2-Gapacity		rpense			
				Z-L.	019-Training expenses			4,000,000
				2-Exp	ense Total			4,000,000
								1,000,000
			2-Capacity E	Buildin	g Total			4,000,000
		109-Agricult	ture Mechaniz	ation 1	otal			4,000,000
		110-Agric	ulture Markets	S				
					arket Information Systems			
				2-E	opense			270.000
					012-Internal travel 024-Motor vehicle running expenses			370,003
				2-Evn	ense Total			115,331 485,334
				∠⊸∟∧μ	Shoo rotal			+00,004
			1-Agricultur	al Mar	ket Information Systems Total			485,334
			3					,
			4-Farmer	Organi	zations			
				2-E	rpense			·
					019-Training expenses		-	387,398
				2-Ехр	ense Total			387,398
				<u> </u>				
			4-Farmer Or	ganiza	itions Total			387,398
		440 4	 Mar	[1		070 700
	-	1 10-Agricult	ture Markets T	otal				872,732
	005- 93	lima ADD T	otal			428,842,964	367,558,829	592,068,081
	003- 3a	IIIII ADD I	l			420,042,304	307,330,023	332,000,001
	006- I	_ilongwe Al	DD			1		
			agement and	Suppor	t Services			
				g, Mon	itoring and Evaluation			
					rpense			
					001-Salaries in Cash	49,866,180	49,866,180	
					003-Other allowances in cash	911,000	911,000	
					012-Internal travel	6,581,196	6,581,196	10,350,000
	ļ				015-Office supplies	400,000	400,000	1,200,000
			I	I	022-Food and rations	i .		833,261

Kec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote		Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	006- I	020-Mana	2-Planning		024-Motor vehicle running expenses	1,920,000	1,920,000	3,000,002
				2-Exp	ense Total	59,678,376	59,678,376	15,383,263
			2-Planning,	Monito	pring and Evaluation Total	59,678,376	59,678,376	15,383,263
			7-Adminis		rpense			
				Z-L	001-Salaries in Cash	108,338,976	108,338,976	
					003-Other allowances in cash	1,022,000	1,022,000	
					012-Internal travel			3,100,000
					014-Public Utilities	13,558,752	13,558,752	14,347,830
					015-Office supplies			6,388,919
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets			2,000,000 4,800,000
					119-Premiums			390,000
				2-Exp	ense Total	122,919,728	122,919,728	31,026,749
						, ,	, ,	, ,
				3-A	ssets			
					002-Machinery and equipment other than transpo	ort equipment		2,000,000
				3-Ass	ets Total I			2,000,000
			7-Administra	ation T	iotal	122,919,728	122,919,728	33,026,749
			7-Administr	1	otai	122,515,725	122,515,725	00,020,143
			8-Financia	ıl Mana	agement and Audit Services			
					rpense			
					012-Internal travel			1,500,000
					015-Office supplies			420,345
				2 Evn	024-Motor vehicle running expenses ense Total			700,000 2,620,345
				2- Ε λ μ	ense rotai			2,020,343
			8-Financial I	Manag	ement and Audit Services Total			2,620,345
			9-Human I		rce Management			
				2-E	kpense			004.700.000
					001-Salaries in Cash 003-Other allowances in cash			234,790,320 34,004,000
					012-Internal travel			864,000
					015-Office supplies			426,000
					024-Motor vehicle running expenses			600,000
				2-Exp	ense Total			270,684,320
			9-Human Re	sourc	e Management Total			270,684,320
		020-Manag	ement and Su	ipport S	I Services Total	182,598,104	182,598,104	321,714,677
		020			75.11	102,000,101	102,000,101	02.,,,0
		105-Agric	ulture Diversit					
			1-Crop pro					
					kpense	50.004.000	54.055.000	447 400 000
					012-Internal travel 014-Public Utilities	59,904,000	54,855,000	117,480,000 403,418
					015-Office supplies	10,012,000	3,584,579	9,400,000
					019-Training expenses	6,336,000		48,000,000
					022-Food and rations	200,000		
					024-Motor vehicle running expenses	17,252,531	13,545,522	20,666,361
					025-Routine Maintenance of Assets	10,400,001	2,146,314	
				2-Exp	ense Total I	104,104,532	74,131,415	195,949,780
	1			3_0	<u>l</u> ssets			
				J-A:	001-Materials and supplies			1,000,000
							0.074.000	.,555,566
					002-Machinery and equipment other than transpo	5,100,000	9,071,000	
				3-Ass	[002-Machinery and equipment other than transpo ets Total	5,100,000 5,100,000	9,071,000	1,000,000
					ets Total	5,100,000	9,071,000	
			1-Crop prod		ets Total			1,000,000 196,949,780
				uction	ets Total Total	5,100,000	9,071,000	
				uction k and	ets Total	5,100,000	9,071,000	
				uction k and	ets Total Total Fish Production	5,100,000	9,071,000	
				uction k and	ets Total Total Fish Production pense	5,100,000 109,204,532	9,071,000 83,202,415 44,127,112 900,700	196,949,780
				uction k and	Total Fish Production continuous continuou	5,100,000 109,204,532 52,268,354 3,645,001 9,816,146	9,071,000 83,202,415 44,127,112	196,949,780 56,750,000
				uction k and	Total Fish Production copense 012-Internal travel 015-Office supplies 019-Training expenses 022-Food and rations	5,100,000 109,204,532 52,268,354 3,645,001 9,816,146 1,800,000	9,071,000 83,202,415 44,127,112 900,700 790,000	196,949,780 56,750,000
				uction k and	Total Fish Production spense 012-Internal travel 015-Office supplies 019-Training expenses 022-Food and rations 023-Other goods and services	5,100,000 109,204,532 52,268,354 3,645,001 9,816,146 1,800,000 4,025,333	9,071,000 83,202,415 44,127,112 900,700 790,000 - 4,917,375	196,949,780 56,750,000 15,220,381
				uction k and	Total Fish Production copense 012-Internal travel 015-Office supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	5,100,000 109,204,532 52,268,354 3,645,001 9,816,146 1,800,000 4,025,333 11,963,520	9,071,000 83,202,415 44,127,112 900,700 790,000 - 4,917,375 11,045,508	196,949,780 56,750,000 15,220,381 13,079,629
				uction	Total Fish Production spense 012-Internal travel 015-Office supplies 019-Training expenses 022-Food and rations 023-Other goods and services	5,100,000 109,204,532 52,268,354 3,645,001 9,816,146 1,800,000 4,025,333	9,071,000 83,202,415 44,127,112 900,700 790,000 - 4,917,375	196,949,780 56,750,000 15,220,381

Rec	urren	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	Program	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Livestock	3-As	ssets			7 007 005
				3_Aee	002-Machinery and equipment other than transpo ets Total	ort equipment		7,067,935 7,067,935
				0-7100	io rotal			7,007,000
			2-Livestock	and Fi	sh Production Total	100,801,687	63,055,570	99,117,945
			3-Land Re	source	Management			
				2-E	pense			
					012-Internal travel 014-Public Utilities	9,078,000	9,078,000	14,490,000
					015-Office supplies	249,140	1,949,140	264,000 1,316,949
					022-Food and rations	1,750,000	1,750,000	1,010,010
					024-Motor vehicle running expenses	8,647,680	6,947,680	2,160,719
					025-Routine Maintenance of Assets	2,038,963	2,038,963	10.001.000
				2-Exp	ense Total I	21,763,783	21,763,783	18,231,669
			3-Land Reso	ource I	Management Total	21,763,783	21,763,783	18,231,669
			4-Food an	d Nutr	ition Security			
					rpense			
					012-Internal travel	29,560,000	27,560,000	46,285,000
					014-Public Utilities	70,000	70,000 4,765,900	520,000 6 504 305
					015-Office supplies 019-Training expenses	4,765,900	4,705,900	6,594,305 23,765,455
					024-Motor vehicle running expenses	4,979,687	4,979,687	10,671,717
					025-Routine Maintenance of Assets	940,000	2,940,000	- / - /
				2-Exp	ense Total	40,315,587	40,315,587	87,836,477
				2.4				
				3-As	ssets 001-Materials and supplies			703,703
				3-Ass	ets Total			703,703
			4-Food and	Nutriti	on Security Total	40,315,587	40,315,587	88,540,180
		105-Agricul	ture Diversific	ation T	otal	272,085,589	208,337,355	402,839,573
		108-Agric	L culture Inputs					
			1-Inputs A	ccess	bility			
				2-E	pense			
					012-Internal travel			12,060,000
					014-Public Utilities 015-Office supplies			600,000 1,008,000
					024-Motor vehicle running expenses			2,046,286
				2-Ехр	ense Total			15,714,286
			1-Inputs Acc	essibi	lity Total			15,714,286
		108-Agricul	ture Inputs To	tal				15,714,286
		109-Agric	L culture Mechar	nization				
			2-Capacity					
					pense			
					019-Training expenses			8,000,000
				∠-⊏xp	ense Total			8,000,000
			2-Capacity E	Buildin	g Total			8,000,000
		109-Agricul	ture Mechaniz	ation T	[Total			8,000,000
		Ŭ						0,000,000
		110-Agric	ulture Markets					
			1-Agricult		arket Information Systems			
				∠-E)	opense 012-Internal travel			480,000
					024-Motor vehicle running expenses			221,038
				2-Exp	ense Total			701,038
			1-Agricultur	al Mar	ket Information Systems Total			704 020
			r-Agricuitur	ai War	ket information Systems Total			701,038
			4-Farmer	Organi	zations			
					rpense			
					012-Internal travel			240,000
			1	2 [024-Motor vehicle running expenses			319,575
 				∠-⊏xp	ense Total			559,575
			4-Farmer Or	ganiza	tions Total			559,575

Control Cont	Rec	urren	t Details	(Votes 0	10 - :	240)			
1200.14 (150-Agriculture Markets Total 1200.15 (150-14) 1200.15							2023-24 Approved	2023-24 Revised	2024-25 Estimate
110-Anticulture Markets Total									
006 Lilongwe ADD Total		006- Lil							
007 Kasungu ADD			110-Agricul	ture Markets	Total				1,260,613
007 Sasungu ADD		000 1:1	ADD	Tatal			454 600 600	200 005 450	740 500 440
C20-Nangement and Support Services		006- LII	ongwe ADL	lotai			454,683,693	390,935,459	749,529,149
C20-Nangement and Support Services		007-	ζαειιματί ΔΓ	i D					
Pathaning, Monitoring and Evaluation		007-			Suppoi	t Services			
2-Expense			020 1110110						
							6,498,540	6,498,540	8,038,608
1915-Office supplies							,		112,500
									9,840,000
2-Expense Total									3,131,866
2-Planning, Monitoring and Evaluation Total 15,489,736 15,489,736 23,534; 7-Administration 2-Expense 001-Salaries in Cash 29,057,412 29,057,412 38,995; 001-Salaries in Cash 29,057,412 29,057,412 38,995; 001-Salaries in Cash 29,000 499,000 701; 010-Internation Total 12,473,553 12,473,5					2 Evn				, ,
7-Administration 2-Expense 001-Salaries in Cash 29,097,412 29,057,412 36,995,1 003-Other allowances in cash 499,000 499,000 701, 1012-Internal travel 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,505, 1015-Office supplies 12,473,553 12,473,553 12,505,					Z-L XP	erise rotai	13,409,730	13,409,730	23,334,301
7-Administration 2-Expense 001-Salaries in Cash 29,097,412 29,057,412 36,995,1 003-Other allowances in cash 499,000 499,000 701, 1012-Internal travel 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,505, 1015-Office supplies 12,473,553 12,473,553 12,505,				2-Planning.	Monito	oring and Evaluation Total	15.489.736	15,489,736	23,534,361
2-Expense							,,	10,100,100	
001-Salaries in Cash				7-Adminis	tration	i			
003-Ofther allowances in cash 499,000 499,000 701, 1012-Internal travel 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,473,553 12,575,					2-E	xpense			
									38,995,992
							499,000	499,000	701,250
015-Office supplies		1						4	3,500,000
022-Foot and rations		-					12,473,553	12,473,553	14,857,905
		-							
2-Expense Total 42,029,965 42,029,965 73,474, 7-Administration Total 42,029,965 42,029,965 73,474, 8-Financial Management and Audit Services 101-Saliaries in Cash 17,739,000 17,739,000 11,532, 101-Saliaries in Cash 17,739,000 18,044,000 18,044,000 18,044,000 14,322,100 18,044,000 18,044,000 14,322,100 18,044,000 18,044,000 14,322,100 18,044,000 14,022,100		 							1,000,000
T-Administration Total 42,029,965 42,029,965 73,474,		-			2-Fyn		42 029 965	42 029 965	73,474,066
B-Financial Management and Audit Services					Z-LAP	Crise rotal	42,023,300	42,023,300	10,414,000
B-Financial Management and Audit Services				7-Administra	ation 1	rotal	42,029,965	42,029,965	73,474,066
2-Expense								, ,	, ,
D01-Salaries in Cash 17,739,000 17,739,000 17,739,000 17,739,000 17,739,000 17,739,000 17,739,000 17,739,000 17,739,000 17,739,000 17,739,000 17,739,000 17,739,000 17,739,000 17,739,000 17,739,000 17,739,000 17,739,000 18,004,000 18,004,000 14,322,100 18,004,000 18,004,000 14,322,100 18,004,000 18,004,000 14,322,100 18,004,000 18,004,000 14,322,100 18,004,000 18,004,000 14,322,100 18,004,000 18,004,000 18,004,000 19,00				8-Financia	l Man	agement and Audit Services			
003-Other allowances in cash 305,000 305,000 170,000 170,0000 170,0000 170,0000 170,0000 170,0000 170,00000 170,00000 170,00000 170,00000 170,00000 170,00000 170,00000 170,00000 170,00000 170,00000 170,00000 170,000000 170,0000000 170,00000000000000000000000000000000000					2-E				
									11,532,312
2-Expense Total 18,044,000 18,044,000 14,322,1							305,000	305,000	170,000
S-Financial Management and Audit Services Total 18,044,000 18,044,000 14,322,1					2 545		10.044.000	10.044.000	
9-Human Resource Management 2-Expense 13,803,900 13,803,900 209,828,1 1015-Office supplies 14,022,900 219,000 219,000 40,982,1 1015-Office supplies 14,022,900 252,700,1 105-Agriculture Diversification 105-Agriculture Diversification 105-Agriculture Diversification 2-Expense 22,100,00 291,000 291					2-Exp	ense lotai	18,044,000	18,044,000	14,322,657
9-Human Resource Management 2-Expense 13,803,900 13,803,900 209,828,1 1015-Office supplies 14,022,900 219,000 219,000 40,982,1 1015-Office supplies 14,022,900 252,700,1 105-Agriculture Diversification 105-Agriculture Diversification 105-Agriculture Diversification 2-Expense 22,100,00 291,000 291				8-Financial I	Manao	ement and Audit Services Total	18 044 000	18 044 000	14 322 657
				0-i ilialiciai i	wanag	ement and Addit Services Total	10,044,000	10,044,000	14,322,037
				9-Human I	Resou	rce Management			
003-Other allowances in cash 219,000 219,000 40,982, 015-Office supplies 1,990, 1,990, 2,52,700,									
015-Office supplies 1,890, 2-Expense Total 14,022,900 14,022,900 252,700,						001-Salaries in Cash	13,803,900	13,803,900	209,828,088
2-Expense Total							219,000	219,000	40,982,500
9-Human Resource Management Total 14,022,900 14,022,900 252,700,0									1,890,000
					2-Exp	ense Total	14,022,900	14,022,900	252,700,588
				0 H D.		- Management Tatal	44 000 000	44,000,000	050 700 500
105-Agriculture Diversification				9-Human Re	sourc	e Management Total	14,022,900	14,022,900	252,700,588
105-Agriculture Diversification			020-Manag	ement and Su	innort (Services Total	80 586 601	80 586 601	364 031 671
1-Crop production 2-Expense			020-Manag		ιρροιτι	Services Total	09,000,001	03,300,001	304,031,071
1-Crop production 2-Expense			105-Agric	ulture Diversit	fication				
2-Expense			.3.10						
003-Other allowances in cash 291,000 291,000						xpense			
012-Internal travel 36,015,000 31,430,000 48,310,1 015-Office supplies 8,439,897 5,807,288 9,757,3 019-Training expenses 23,175,000 6,349,191 50,872,4 021-Agricultural Inputs 10,554,000 10,335,000 32,302,4 022-Food and rations 3,088,078 981,500 3,589,4 024-Motor vehicle running expenses 10,660,025 5,801,617 13,324,4 025-Routine Maintenance of Assets 6,000,000 1,171,276 30,000,4 2-Expense Total 131,106,564 95,050,436 188,157,4 1-Crop production Total 131,106,564 95,050,436 188,157,4 2-Livestock and Fish Production 2-Expense 001-Salaries in Cash 14,579,412 14,579,412 003-Other allowances in cash 2,115,532 2,115,532 012-Internal travel 50,561,688 47,395,000 31,680,4 015-Office supplies 11,184,065 5,233,732 14,791,5									
015-Office supplies									
019-Training expenses 23,175,000 6,349,191 50,872,4 021-Agricultural Inputs 10,554,000 10,335,000 32,302,4 022-Food and rations 3,088,078 981,500 3,589,4 024-Motor vehicle running expenses 10,660,025 5,801,617 13,324,4 025-Routine Maintenance of Assets 6,000,000 1,171,276 30,000,4 2-Expense Total 131,106,564 95,050,436 188,157,4 1-Crop production Total 131,106,564 95,050,436 188,157,4 2-Livestock and Fish Production 2-Expense 001-Salaries in Cash 14,579,412 14,579,412 003-Other allowances in cash 2,115,532 2,115,532 2,115,532 012-Internal travel 50,561,688 47,395,000 31,680,4 015-Office supplies 11,184,065 5,233,732 14,791,585 14,							, ,	, ,	48,310,000
021-Agricultural Inputs 10,554,000 10,335,000 32,302,4 022-Food and rations 3,088,078 981,500 3,589,4 024-Motor vehicle running expenses 10,660,025 5,801,617 13,324,6 025-Routine Maintenance of Assets 6,000,000 1,171,276 30,000,6 2-Expense Total 131,106,564 95,050,436 188,157,6 1-Crop production Total 131,106,564 95,050,436 188,157,6 2-Livestock and Fish Production 2-Expense 001-Salaries in Cash 14,579,412 14,579,412 003-Other allowances in cash 2,115,532 2,115,532 012-Internal travel 50,561,688 47,395,000 31,680,6 015-Office supplies 11,184,065 5,233,732 14,791,756		<u> </u>							9,757,951
022-Food and rations 3,088,078 981,500 3,589,1 024-Motor vehicle running expenses 10,660,025 5,801,617 13,324,1 025-Routine Maintenance of Assets 6,000,000 1,171,276 30,000,0 2-Expense Total 131,106,564 95,050,436 188,157,1 1-Crop production Total 131,106,564 95,050,436 188,157,1 2-Livestock and Fish Production 2-Expense 001-Salaries in Cash 14,579,412 14,579,412 003-Other allowances in cash 2,115,532 2,115,532 012-Internal travel 50,561,688 47,395,000 31,680,0 015-Office supplies 11,184,065 5,233,732 14,791,751		1				• •			50,872,811
024-Motor vehicle running expenses 10,660,025 5,801,617 13,324,1 025-Routine Maintenance of Assets 6,000,000 1,171,276 30,000,0 2-Expense Total 131,106,564 95,050,436 188,157,1 1-Crop production Total 131,106,564 95,050,436 188,157,1 2-Livestock and Fish Production 2-Expense 001-Salaries in Cash 14,579,412 14,579,412 003-Other allowances in cash 2,115,532 2,115,532 012-Internal travel 50,561,688 47,395,000 31,680,0 015-Office supplies 11,184,065 5,233,732 14,791,755 13,324,1 13,324,1 14,579,410 14,579,430 14,579,430 15,532 2,115,532 2,115,532 15,532 2,115,532 2,115,532 15,532 2,115,532 2,115,532 15,532 2,115,532 2,115,532 15,532 2,115,532 2,115,532 15,532 2,115,532 2,115,532 15,532 2,115,532 2,115,532 2,115,532 15,532 2,115,532 2,115,532 2,115,532 15,532 2,115,532 2,115,532 2,115,532 15,532 2,115,532 2,115,532 2,115,532 15,532 2,115,532 2,115,532 2,115,532 2,115,532 15,532 2,115,532		-			!				32,302,835
025-Routine Maintenance of Assets		1							
2-Expense Total 131,106,564 95,050,436 188,157,							.,,.		30,000,000
1-Crop production Total 131,106,564 95,050,436 188,157,1					2-Exp				188,157,155
Calcivestock and Fish Production Calcivestock and Fish Production Calcivestock and Fish Production Calcivestock and Fish Production Calcivestock and Fish Production Calcivestock and							,,		25,121,100
2-Livestock and Fish Production 2-Expense 14,579,412 14,579,412 103-Other allowances in cash 2,115,532 2,115,532 012-Internal travel 50,561,688 47,395,000 31,680,000 31,000				1-Crop prod	luction	Total	131,106,564	95,050,436	188,157,155
2-Expense 001-Salaries in Cash 14,579,412 14,579,412 003-Other allowances in cash 2,115,532 2,115,532 012-Internal travel 50,561,688 47,395,000 31,680,000 015-Office supplies 11,184,065 5,233,732 14,791,000									
001-Salaries in Cash 14,579,412 14,579,412 003-Other allowances in cash 2,115,532 2,115,532 012-Internal travel 50,561,688 47,395,000 31,680,000 015-Office supplies 11,184,065 5,233,732 14,791,000				2-Livestoo					
003-Other allowances in cash 2,115,532 2,115,532 012-Internal travel 50,561,688 47,395,000 31,680,000 015-Office supplies 11,184,065 5,233,732 14,791,000					2-E				
012-Internal travel 50,561,688 47,395,000 31,680,1 015-Office supplies 11,184,065 5,233,732 14,791,1		-							
015-Office supplies 11,184,065 5,233,732 14,791,		-							04 000 000
		-							31,680,000
L III III III III III III III III III I		1				016-Medical supplies	560,000	5,233,132	14,791,705
		<u> </u>							18,664,440

		(Votes 0					
Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		2-Livestock	2-E	021-Agricultural Inputs			5,400,000
				022-Food and rations	1,779,101	1,757,005	1,200,000
				024-Motor vehicle running expenses	13,965,334	10,666,557	7,381,800
				025-Routine Maintenance of Assets	9,001,500	11,759,610	
				119-Premiums	1,750,000	1,590,225	5,000,000
			2-Exp	ense Total	117,496,632	95,097,073	84,117,945
			3-As	ssets			
				002-Machinery and equipment other than transpo	ort equipment		15,000,000
			3-Ass	ets Total			15,000,000
			L				
		2-Livestock	and Fi	sh Production Total	117,496,632	95,097,073	99,117,945
		0115.					
-		3-Land Re		Management			
-			2-E)	one Colorina in Cook	40.005.004	40.005.004	
-				001-Salaries in Cash	16,805,004	16,805,004	
-				003-Other allowances in cash	161,000	161,000	0.045.000
-				012-Internal travel	9,910,000	9,910,000	6,245,000
-				014-Public Utilities	1,427,782	1,427,782	0.000.070
\vdash				015-Office supplies	1,402,001	1,402,001	3,683,878
 				019-Training expenses			2,715,142
 				021-Agricultural Inputs			326,970
 				022-Food and rations	0.004.000	0.004.000	1,952,057
\longmapsto			٥.	024-Motor vehicle running expenses	9,024,000	9,024,000	6,347,233
\vdash			∠-Exp	ense Total	38,729,787	38,729,787	21,270,280
-		0115		4	20 700 707	20 700 707	04.070.000
-		3-Land Reso	ource i	Management Total	38,729,787	38,729,787	21,270,280
-		4 5	al Nivetas	tion Commit			
-		4-Food an		tion Security			
-			2-E	opense	4.050.440	4.050.440	
-				001-Salaries in Cash	4,250,448	4,250,448	
-				003-Other allowances in cash	47,000	47,000	24 440 000
-				012-Internal travel	29,255,000	29,255,000	34,410,000
				014-Public Utilities	500,000	500,000	6 602 127
-				015-Office supplies 019-Training expenses	2,974,846	2,974,846	6,603,137
-					1 200 112	1 220 112	25,711,045
-				022-Food and rations	1,329,112	1,329,112	1,350,000
-				024-Motor vehicle running expenses	6,256,630	6,256,630	8,119,980
-			٥	025-Routine Maintenance of Assets	44.040.000	44 040 000	20,000,000
-			z-Exp	ense Total I	44,613,036	44,613,036	96,194,162
		4-Food and	Nutriti	on Security Total	44,613,036	44,613,036	96,194,162
	105-Agricult	ure Diversific	ation T	otal	331,946,019	273,490,332	404,739,542
	108-Agric	ulture Inputs					
		1-Inputs A					
			2-E	pense			
				012-Internal travel			11,775,000
				022-Food and rations			940,088
				024-Motor vehicle running expenses			2,999,198
			2-Exp	ense Total			15,714,286
		1-Inputs Acc	cessib	lity Total			15,714,286
	100 : :		<u> </u>				. =
	108-Agricult	ure Inputs To	tal				15,714,286
 	100 1		<u>L</u>				
 	109-Agric	ulture Mechar					
		2-Capacity					
 				(pense			
 				019-Training expenses			8,000,000
 			2-Exp	ense Total			8,000,000
├			<u> </u>				*****
├		2-Capacity E	<u>suildin</u>	g lotal			8,000,000
\longmapsto	100 1 ::		L	<u> </u>			0.000.555
├ ──┤	109-Agricult	ure Mechaniz	zation 1	otai			8,000,000
├	440.1.1						
	110-Agric	ulture Markets					
 		1-Agricult	ural Ma	arket Information Systems			
					l	i l	
		.	2-E				
		•	2-E	001-Salaries in Cash	5,370,516	5,370,516	
			2-E)	001-Salaries in Cash 003-Other allowances in cash	5,370,516 51,000	5,370,516 51,000	
			2-E)	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel			
				001-Salaries in Cash 003-Other allowances in cash			610,000 91,038 701,038

	t Details						
Cost Centre		Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	110-Agricult			et Information Systems			
		1-Agricultur	al Mar	ket Information Systems Total	5,421,516	5,421,516	701,038
		2-Post Ha		osses Management			
			2-E)	onse 001-Salaries in Cash	12,157,032	12,157,032	
				003-Other allowances in cash	112,000	112,000	
			2-Exp	ense Total	12,269,032	12,269,032	
					, ,	, ,	
		2-Post Harv	est Los	sses Management Total	12,269,032	12,269,032	
		3_Agri_Dro	nuarel	nip Extension Services			
		3-Agri-ric		pense			
				001-Salaries in Cash	7,986,516	7,986,516	
				003-Other allowances in cash	67,000	67,000	
			2-Exp	ense Total	8,053,516	8,053,516	
		3-Agri-Proni	ıarshii	Extension Services Total	8,053,516	8,053,516	
		_			0,033,310	0,000,010	
		4-Farmer					
			2-E	onse 012-Internal travel			305.000
				012-Internal travel 024-Motor vehicle running expenses			305,000 254,575
			2-Exp	ense Total			559,575
							·
		4-Farmer Or	ganiza	tions Total			559,575
	110-Agricult	ture Markets	Total		25,744,064	25,744,064	1,260,613
			Otai		20,744,004	20,144,004	1,200,010
007- Ka	sungu ADD	Total			447,276,684	388,820,997	793,746,112
008-1	Mzuzu ADD						
		gement and	Suppor	t Services			
				d Communication Technology			
			2-E	pense			
				001-Salaries in Cash	54,861,780	54,861,780	
			2 Evn	003-Other allowances in cash ense Total	508,000 55,369,780	508,000 55,369,780	
			Z-LXP	erise Total	33,309,760	33,309,700	
		1-Informatio	n and	Communication Technology Total	55,369,780	55,369,780	
		2-Planning	ı. Mon	itoring and Evaluation			
				pense			
				001-Salaries in Cash	26,462,496	26,462,496	
				003-Other allowances in cash	299,000	299,000	
				012-Internal travel	4,901,196	4,901,196	9,000,000
				015-Office supplies 022-Food and rations	440,000 450,000	440,000 450,000	2,550,000 302,463
				024-Motor vehicle running expenses	2,304,000	2,510,000	3,280,800
				025-Routine Maintenance of Assets	706,000	500,000	,
			0.5	119-Premiums	100,000	100,000	4
			2-Exp	ense Total	35,662,692	35,662,692	15,133,263
			!				
			3-A	seis			
			3-As	sets 002-Machinery and equipment other than transpo	rt equipment		250,000
					rt equipment		250,000 250,000
		0.01	3-Ass	002-Machinery and equipment other than transpo ets Total			250,000
		2-Planning,	3-Ass	002-Machinery and equipment other than transpo	rt equipment 35,662,692	35,662,692	
		•	3-Ass	002-Machinery and equipment other than transpo ets Total pring and Evaluation Total		35,662,692	250,000
		2-Planning, 3-Cross C	3-Ass	002-Machinery and equipment other than transpo ets Total pring and Evaluation Total	35,662,692		250,000
		•	3-Ass	002-Machinery and equipment other than transported Total ring and Evaluation Total Issues spense 001-Salaries in Cash	35,662,692 80,292,600	80,292,600	250,000
		•	3-Ass Monito utting 2-E	002-Machinery and equipment other than transported Total Issues Ipense 001-Salaries in Cash 003-Other allowances in cash	35,662,692 80,292,600 1,175,000	80,292,600 1,175,000	250,000
		•	3-Ass Monito utting 2-E	002-Machinery and equipment other than transported Total ring and Evaluation Total Issues spense 001-Salaries in Cash	35,662,692 80,292,600	80,292,600	250,000
		•	3-Ass Monito utting 2-Exp	002-Machinery and equipment other than transported Total ring and Evaluation Total Issues genese 001-Salaries in Cash 003-Other allowances in cash ense Total	35,662,692 80,292,600 1,175,000	80,292,600 1,175,000	250,000
		3-Cross Cut	3-Ass Monito utting 2-Exp 2-Exp	002-Machinery and equipment other than transported Total pring and Evaluation Total Issues Expense 001-Salaries in Cash 003-Other allowances in cash ense Total Sues Total	35,662,692 80,292,600 1,175,000 81,467,600	80,292,600 1,175,000 81,467,600	250,000
		3-Cross C	3-Ass Monito utting 2-Exp 2-Exp ting Is	002-Machinery and equipment other than transported Total ving and Evaluation Total Issues spense 001-Salaries in Cash 003-Other allowances in cash ense Total sues Total	35,662,692 80,292,600 1,175,000 81,467,600	80,292,600 1,175,000 81,467,600	250,000
		3-Cross Cut	3-Ass Monito utting 2-Exp 2-Exp ting Is	002-Machinery and equipment other than transported Total ering and Evaluation Total Issues spense 001-Salaries in Cash 003-Other allowances in cash ense Total sues Total spense	35,662,692 80,292,600 1,175,000 81,467,600 81,467,600	80,292,600 1,175,000 81,467,600 81,467,600	250,000
		3-Cross Cut	3-Ass Monito utting 2-Exp 2-Exp ting Is	002-Machinery and equipment other than transported Total ving and Evaluation Total Issues spense 001-Salaries in Cash 003-Other allowances in cash ense Total sues Total	35,662,692 80,292,600 1,175,000 81,467,600	80,292,600 1,175,000 81,467,600	250,000
		3-Cross Cut	3-Ass Monito utting 2-Exp 2-Exp ting Is	002-Machinery and equipment other than transported Total Interior and Evaluation Total Issues Issue	80,292,600 1,175,000 81,467,600 81,467,600 85,643,964 1,410,000	80,292,600 1,175,000 81,467,600 81,467,600 85,643,964 1,410,000	250,000 15,383,263 5,800,000
		3-Cross Cut	3-Ass Monito utting 2-Exp 2-Exp ting Is	002-Machinery and equipment other than transported Total Issues Issues Ipense 001-Salaries in Cash 003-Other allowances in cash Insues Total Issues Total Issues Total Issues Total Issues Total Issues Total Issues Total Issues Total Issues Total Issues Total Issues Total Issues Total Issues Total Issues Total Issues Total Issues Total Issues Total Issues Total	35,662,692 80,292,600 1,175,000 81,467,600 81,467,600	80,292,600 1,175,000 81,467,600 81,467,600 85,643,964	250,000 15,383,263

			(Votes 0					
Vote	Cost Centre	Program	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-E	023-Other goods and services			3,000,000
					024-Motor vehicle running expenses			3,663,560
					025-Routine Maintenance of Assets			706,440
				2 Evn	119-Premiums ense Total	100,463,033	100,463,033	1,440,000 33,757,626
				∠- ⊏xp	ense rotai	100,403,033	100,403,033	33,737,020
				3-As	ssets			
					002-Machinery and equipment other than transpo	rt equipment		400,000
				3-Ass	ets Total			400,000
			7-Administra	ation T	otal	100,463,033	100,463,033	34,157,626
			0 5:	1.84	and the second s			
			o-rmancia		gement and Audit Services (pense			
				Z-L/	001-Salaries in Cash	19,476,612	19,476,612	
					003-Other allowances in cash	146,000	146,000	
					012-Internal travel	110,000	110,000	1,020,000
					015-Office supplies			506,745
					024-Motor vehicle running expenses			1,093,600
				2-Exp	ense Total	19,622,612	19,622,612	2,620,345
			8-Financial I	Manag 	ement and Audit Services Total	19,622,612	19,622,612	2,620,345
			9-Human I		rce Management			
				2-E	kpense	44 405 704	11 105 701	007.000.000
				 	001-Salaries in Cash 003-Other allowances in cash	11,135,784 142,000	11,135,784 142,000	337,602,696 59,927,250
					012-Internal travel	142,000	142,000	1,200,000
					015-Office supplies			143,200
					024-Motor vehicle running expenses			546,800
				2-Exp	ense Total	11,277,784	11,277,784	399,419,946
							•	
			9-Human Re	sourc	e Management Total	11,277,784	11,277,784	399,419,946
		020-Manage	I ement and Su	pport S	Services Total	303,863,501	303,863,501	451,581,180
		105-Agric	ulture Diversi					
			1-Crop pro					
				2-E	onse 012-Internal travel	20.276.000	24.765.000	20 205 000
					015-Office supplies	30,376,000 13,675,885	24,765,000 1,200,685	38,305,000 7,102,075
					019-Training expenses	9,442,240	5,263,477	31,425,060
					021-Agricultural Inputs	12,552,000	12,669,440	57,900,788
					022-Food and rations	, ,	, ,	2,000,000
					024-Motor vehicle running expenses	6,144,000	4,584,250	17,370,800
					025-Routine Maintenance of Assets			23,360,000
					119-Premiums	500,000	500,000	
				2-Exp	ense Total	72,690,125	48,982,852	177,463,723
				2 1				
	-			J-AS	ssets 002-Machinery and equipment other than transpo	3,000,000	2,237,150	8,000,000
				3-Ass	iouz-Machinery and equipment other than transpo ets Total	3,000,000	2,237,150	8,000,000
				0 7 100	10101	0,000,000	2,201,100	0,000,000
			1-Crop prod	uction	Total	75,690,125	51,220,002	185,463,723
			2 Liveston	k and	Fish Production			
			LIVESIUC		pense			
					012-Internal travel	51,501,688	20,079,000	21,645,000
					015-Office supplies	5,300,000	1,047,100	3,450,000
					016-Medical supplies			2,000,000
					019-Training expenses	8,440,000	8,439,200	8,594,160
					021-Agricultural Inputs	11,288,000	6,923,900	250,000
				<u> </u>	022-Food and rations	400,000	400,000	2,000,000
	-			-	023-Other goods and services	2,000,000	- E 055 040	40.070.040
	-				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	13,271,040 5,200,960	5,255,616 20,807,668	10,279,840 42,028,945
					119-Premiums	400,000	400,000	42,020,945
				2-Fxn	ense Total	97,801,688	63,352,484	90,247,945
						37,001,000	50,002,704	30,247,340
				3-As	ssets			
					001-Cultivated biological resources			3,750,000
					002-Machinery and equipment other than transpo	3,000,000	1,919,000	5,120,000
				3-Ass	ets Total	3,000,000	1,919,000	8,870,000
			2-Livestock	and Fi	sh Production Total	100,801,688	65,271,484	99,117,945
							55,211,404	

VAC	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Land Re	source	e Management			
			0 =0.1.0 1.10		pense			
					012-Internal travel	15,768,000	14,768,000	11,510,000
					015-Office supplies	698,163	1,698,163	1,329,212
					019-Training expenses			2,000,000
					021-Agricultural Inputs			875,559
					022-Food and rations	0.047.000	0.047.000	44,646
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,847,680 1,449,940	3,847,680 1,449,940	3,333,367 1,853,093
				2-Evn	ense Total	21,763,783	21,763,783	20,945,877
				Z-L\p	ense rotai	21,700,700	21,700,700	20,940,077
				3-As	sets			
					001-Materials and supplies			324,403
				3-Ass	ets Total			324,403
			3-Land Rese	ource I	Management Total	21,763,783	21,763,783	21,270,280
		105-Agricult	ture Diversific	ation T	otal	198,255,596	138,255,269	305,851,947
		407 4	F D		1			
		107-Anch	or Farms Dev					
			3-Out-Gro		pense			
				Z-E)	012-Internal travel	7,900,000	6,450,000	
					024-Motor vehicle running expenses	2,000,000	1,900,000	
					025-Routine Maintenance of Assets	2,743,344	920,110	
				2-Exp	ense Total	12,643,344	9,270,110	
						, ,	, ,	
			3-Out-Grow	er Sch	emes Total	12,643,344	9,270,110	
		107-Anchor	Farms Devel	opmen	t Total	12,643,344	9,270,110	
		100 4	ļ., , , ,					
		108-Agric	ulture Inputs		L:1:4.			
			1-Inputs A		polity			
				2-6)	012-Internal travel			8,940,000
					015-Office supplies			1,688,571
					022-Food and rations			500,000
					024-Motor vehicle running expenses			4,500,000
					025-Routine Maintenance of Assets			800,000
				2-Exp	ense Total			16,428,571
			1-Inputs Ac	cessibi	lity Total			16,428,571
		108-Agricult	ture Inputs To	tal				16,428,571
		100 1	l	<u></u>				
		109-Agric	ulture Mecha					
			2-Capacity		ung opense			
					019-Training expenses			8,000,000
					ense Total			8,000,000
				API	5.155 / Giai			0,000,000
			2-Capacity I	Buildin	g Total			8,000,000
								.,,
		109-Agricult	ture Mechaniz	zation T	otal			8,000,000
		110-Agric	ulture Market					
			1-Agricult		arket Information Systems			
					pense			
				0.5	015-Office supplies			862,816
				2-Exp	ense Total			862,816
			1 Agricultur	al Mari	vot Information Systems Total			060 046
			ı-Agricultur	aı ıvıarı	ket Information Systems Total			862,816
			4-Farmer	Organi	zations			
			armer		pense			
					024-Motor vehicle running expenses			688,708
					ense Total			688,708
								222,.00
			4-Farmer O	rganiza	tions Total			688,708
		110-Agricult	ture Markets	Total				1,551,524
			ulturo Pococi	ch Inn	ovation and Dissemination	i	1	
		111-Agric			eration and dissemination			

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	_	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
		111-Agric	6-Researc	2-E	pense	40.440.000	10.001.000	47.000.000
					012-Internal travel 014-Public Utilities	13,142,000 400,000	13,081,000	17,630,000
					015-Office supplies	2,916,017	683,300	10,464,337
					019-Training expenses	20,247,032	12,064,964	25,448,235
					021-Agricultural Inputs	1,037,013	1,381,680	10,200,000
					022-Food and rations	900,126	303,000	5,700,000
					024-Motor vehicle running expenses	3,009,504	4,463,139	7,496,820
					025-Routine Maintenance of Assets 119-Premiums	4,317,493	1,485,064 112,725	9,500,000
				2-Eyn	ense Total	170,000 46,139,185	33,574,872	86,439,392
				Z-LAP	crise rotal	40,100,100	00,014,012	00,400,002
				3-As	ssets			
					001-Materials and supplies			8,200,000
					002-Buildings other than dwellings	500,000	•	
					002-Machinery and equipment other than transpo	2,980,000	2,171,500	
				3-Ass	ets Total	3,480,000	2,171,500	8,200,000
					ation and dissemination Total	49,619,185	35,746,372	94,639,392
		111-Agricult	ture Research	i, Innov	ration and Dissemination Total	49,619,185	35,746,372	94,639,392
	008- Mz	uzu ADD To	otal			564,381,626	487,135,252	878,052,615
	009-1	Karonga AD		2	† Condison			
	1	U2U-Mana	gement and		t Services itoring and Evaluation			
			2-Pianning		opense			
				Z-L/	001-Salaries in Cash			16,741,872
					003-Other allowances in cash			182,500
					012-Internal travel	2,700,000	3,200,000	7,500,000
					015-Office supplies	2,411,345	2,411,345	4,351,087
					024-Motor vehicle running expenses	3,789,850	3,289,850	3,532,176
				2-Exp	ense Total	8,901,195	8,901,195	32,307,635
			2-Planning,	Monito	oring and Evaluation Total	8,901,195	8,901,195	32,307,635
			7-Adminis	tration				
				2-E	rpense			
					001-Salaries in Cash			95,396,184
					003-Other allowances in cash			1,478,750
					012-Internal travel	10 170 550	10 170 550	5,400,000
					014-Public Utilities 015-Office supplies	12,473,553	12,473,553	13,207,026 6,900,001
					024-Motor vehicle running expenses			5,118,912
					119-Premiums			1,500,006
				2-Exp	ense Total	12,473,553	12,473,553	129,000,879
						,,	:=, :: =, ===	.==,==,==
			7-Administr	ation T	otal	12,473,553	12,473,553	129,000,879
			0 Financia	l Mana	moment and Audit Comices			
	 		o-rinancia		gement and Audit Services (pense			
	<u> </u>			Z-E)	001-Salaries in Cash			28.212.804
					003-Other allowances in cash			397,500
					012-Internal travel			1,790,000
					015-Office supplies			1,000,000
					024-Motor vehicle running expenses			1,720,345
				2-Exp	ense Total			33,120,649
			8-Financial	Manag	ement and Audit Services Total			33,120,649
					rce Management			, ,
			o-riuillail l		pense			
				/	001-Salaries in Cash	23,952,636	23,952,636	44,965,932
					003-Other allowances in cash	,302,000	,,	706,250
				2-Exp	ense Total	23,952,636	23,952,636	45,672,182
			9-Human Re	sourc	e Management Total	23,952,636	23,952,636	45,672,182
		020-Manage	ement and Su	pport S	Services Total	45,327,384	45,327,384	240,101,345
		105-Agric	ulture Diversi	fication				
			1-Crop pro					
					pense			
					001-Salaries in Cash			80,648,412

	urreni		(Votes 0					
	Cost Centre		Subprogra m		Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		105-Agric	1-Crop pro	2-E)	003-Other allowances in cash			805,000
					012-Internal travel	11,860,000	21,398,500	21,250,000
					015-Office supplies	2,160,000	770,180	11,495,000
					016-Medical supplies		-	
					019-Training expenses	25,208,870	8,650,387	24,931,563
					021-Agricultural Inputs	1,127,536	762,480	17,100,000
					024-Motor vehicle running expenses	4,235,520	7,573,439	9,600,000
					025-Routine Maintenance of Assets	20,467,520	9,597,169	15,008,030
				0.5	119-Premiums	05.050.440	1,000,000	400 000 005
				2-Exp	ense Total	65,059,446	49,752,155	180,838,005
				0.4				
				3-As	sets	0.000.000	E ECC 004	
				0.4	002-Machinery and equipment other than transpo		5,566,921	
				3-Ass	ets Total	8,300,000	5,566,921	
			1-Crop prod	uction	Total	73,359,446	55,319,076	180,838,005
						73,359,446	55,519,076	180,838,003
			2-Livestoo		Fish Production cpense			
				Z-E)	001-Salaries in Cash			43,647,348
					003-Other allowances in cash			445,000
					012-Internal travel	19,020,000	21 011 106	35,690,788
					014-Public Utilities	1,800,000	21,011,106 1,093,000	5,280,000
					014-Public Offlities 015-Office supplies	5,427,480	2,982,229	8,984,356
					016-Medical supplies	3,427,400	2,902,229	0,904,330
					016-Medical supplies 021-Agricultural Inputs		-	
\rightarrow					022-Food and rations	960,000	970,881	3,200,000
\rightarrow					024-Motor vehicle running expenses	8,405,333	8,199,434	5,040,000
-					025-Routine Maintenance of Assets	15,708,000	2,469,600	15,000,000
-				2-Eyn	ense Total	51,320,813	36,726,250	117,287,491
-				Z-LAP	SHISC TOTAL	01,020,010	00,720,200	117,207,431
				3-As	sets			
				0-710	002-Machinery and equipment other than transpo	2,012,520	1,408,352	
-				3-Ass	ets Total	2,012,520	1,408,352	
-				0-71331	oto Total	2,012,020	1,400,002	
-			2-Livestock	and Fi	sh Production Total	53,333,333	38,134,602	117,287,491
-			2 Livootook	<u> </u>	on Froudotton Total	00,000,000	00,104,002	111,201,401
			3-Land Re	source	Management			
-			0 =====================================		pense			
\neg					001-Salaries in Cash			39,837,756
\neg					003-Other allowances in cash			347,500
\neg					012-Internal travel	3,400,000	1,369,000	4,755,000
					014-Public Utilities	360,000	-	320,000
					015-Office supplies	150,000	221,000	280,000
					019-Training expenses	1,441,133	268,212	8,202,118
					021-Agricultural Inputs	, ,	,	500,000
					024-Motor vehicle running expenses	2,240,000	1,065,003	1,135,939
					025-Routine Maintenance of Assets	862,538	, , , , , , , , , , , , , , , , , , ,	, ,
				2-Exp	ense Total	8,453,671	2,923,215	55,378,313
					_	, ,	, ,	
				3-As	sets			
					002-Machinery and equipment other than transpo	7,091,888	7,080,037	
				3-Ass	ets Total	7,091,888	7,080,037	
			3-Land Reso	ource l	Management Total	15,545,559	10,003,252	55,378,313
					_		,	
			4-Food an		ition Security (pense			
				∠-⊏>	001-Salaries in Cash			43 400 e03
								43,480,692
					003-Other allowances in cash 012-Internal travel	40 000 077	0.004.705	433,750
			1		012-Internal travel 015-Office supplies	12,808,077	9,391,705	26,120,000
					015-Oπice supplies 019-Training expenses	449,107	2 000 000	12,508,584
					019-Training expenses 021-Agricultural Inputs	2,158,628	2,000,000	800,000
					022-Food and rations	384,000	40,000	4,731,925
					024-Motor vehicle running expenses	3,977,280	3,977,280	11,217,897
					025-Routine Maintenance of Assets	8,133,699	2,956,270	15,000,000
		ı	 	2-Evn	ense Total	27,910,791	2,956,270 18,365,255	114,292,848
				Z-EXD	ense rotal	27,910,791	10,303,233	114,292,040
			4-Food and		on Security Total	27,910,791	18,365,255	114,292,848
		105-Agricul		Nutriti	-		•	
		105-Agricul	4-Food and ture Diversific	Nutriti	-	27,910,791 170,149,129	18,365,255 121,822,185	114,292,848 467,796,658
				Nutrition T	-		•	

urrent	Details	(Votes 0	10 - :	240)			
Cost Centre		Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	106-Irriga	1-Small Sc	2-E	xpense	100 000 700	100 000 700	
				001-Salaries in Cash 003-Other allowances in cash	138,963,780 2,105,000	138,963,780 2,105,000	
			2-Exp	ense Total	141,068,780	141,068,780	
					,,,,,,	, ,	
		1-Small Sca	le Irrig	ation Development Total	141,068,780	141,068,780	
	106 Irrigatio	n Developme	nt Tot		141,068,780	141,068,780	
	100-imgalio	Developme	111 101		141,000,700	141,000,700	
	108-Agric	ulture Inputs					
		1-Inputs A					
			2-E	xpense			
				012-Internal travel			7,100,000
				022-Food and rations 024-Motor vehicle running expenses			157,143 3,600,000
				025-Routine Maintenance of Assets			2,000,000
			2-Exp	ense Total			12,857,143
							,
		1-Inputs Acc	essib	ility Total			12,857,143
	100 1 1		<u> </u>				10.057.110
	108-Agricult	ture Inputs To	tal				12,857,143
	109-Agric	l ulture Mechai	ı nizatio	1 1			
	100-7 tg/10	2-Capacity					
		.,		xpense			
	· ·			019-Training expenses			4,000,000
			2-Exp	ense Total			4,000,000
		2-Capacity E		- Total			4,000,000
		2-Gapacity E	ullull	g Total			4,000,000
	109-Agricult	ture Mechaniz	ation -	rotal			4,000,000
	J						, ,
	110-Agric	ulture Market					
		1-Agricult		arket Information Systems			
			2-E	xpense 012-Internal travel			340,000
				024-Motor vehicle running expenses			145,334
			2-Exp	ense Total			485,334
							,
		1-Agricultur	al Mar	ket Information Systems Total			485,334
			<u> </u>				
		4-Farmer	Organ	xpense			
			Z-E	012-Internal travel			260,000
				024-Motor vehicle running expenses			127,398
			2-Ехр	ense Total			387,398
		4-Farmer Or	ganiza	ations Total			387,398
	440 4	 	F-4-1				070 700
	110-Agricui	ture Markets ⁻	otai				872,732
009- Ka	ronga ADD	Total			356,545,293	308,218,349	725,627,878
						, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,
010-0		search Station					
	020-Mana	gement and					
		1-informat		nd Communication Technology xpense			
			Z-E	001-Salaries in Cash	2,809,176	2,809,176	3,763,716
				003-Other allowances in cash	43,000	43,000	53,750
			2-Exp	ense Total	2,852,176	2,852,176	3,817,466
		1-Informatio	n and	Communication Technology Total	2,852,176	2,852,176	3,817,466
i l		7-Adminis	trotic:	<u> </u>			
		i <i>i -A</i> uminis	นสมอโ	n xpense			
			2-F		i	i	
			2-E		181.310.868	181.310.868	292.695.612
			2-E	001-Salaries in Cash 003-Other allowances in cash	181,310,868 3,055,000	181,310,868 3,055,000	292,695,612 5,238,750
			2-E	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel			5,238,750 12,900,000
			2-E	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities			5,238,750 12,900,000 58,270,504
			2-E	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	3,055,000	3,055,000	5,238,750 12,900,000 58,270,504 835,255
				001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	3,055,000 56,754,666	3,055,000	5,238,750 12,900,000 58,270,504 835,255 5,183,664
				001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	3,055,000	3,055,000	5,238,750 12,900,000
		7-Administr	2-Exp	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total	3,055,000 56,754,666	3,055,000	5,238,750 12,900,000 58,270,504 835,255 5,183,664

Vote		L Details	(Votes 0	10 - 4	240)			
	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financia	l Mana	agement and Audit Services			
				2-E)	pense			
					001-Salaries in Cash	21,575,100	21,575,100	25,110,876
					003-Other allowances in cash 012-Internal travel	348,000	348,000	381,250 720,000
					015-Office supplies			50,690
				2-Exp	ense Total	21,923,100	21,923,100	26,262,816
			8-Financial I	Manag	ement and Audit Services Total	21,923,100	21,923,100	26,262,816
						21,020,100	21,323,100	20,202,010
			9-Human I		rce Management kpense			
				Z-L/	001-Salaries in Cash	17,168,376	17,168,376	21,986,592
					003-Other allowances in cash	262,000	262,000	327,500
					012-Internal travel			2,250,000
					024-Motor vehicle running expenses	47 400 070	47.400.070	340,000
				2-Exp	ense Total	17,430,376	17,430,376	24,904,092
			9-Human Re	sourc	e Management Total	17,430,376	17,430,376	24,904,092
		020-Manage	ement and Su	pport S	Services Total	283,326,186	266,299,020	430,108,159
						,,==,,:30	,,	,,
		111-Agric	ulture Resear 3-Seed Qu		ovation and Dissemination			
					pense			
					001-Salaries in Cash	34,576,008	34,576,008	50,150,933
				۰	003-Other allowances in cash	433,000	428,000	558,750
				2-Exp	ense Total	35,009,008	35,004,008	50,709,683
			3-Seed Qual	ity Co	ntrol Total	35,009,008	35,004,008	50,709,683
			6-Researc	h gene	eration and dissemination			
				2-E>	rpense			
					001-Salaries in Cash	452,823,564	452,823,564	340,228,796
					003-Other allowances in cash	5,974,000	5,974,000	235,500,000
					012-Internal travel	119,155,000	83,916,730	138,296,051
					015-Office supplies 016-Medical supplies	40,255,520 2,400,000	24,954,062 1,212,000	58,397,147 11,447,265
					019-Training expenses	8,000,000	8,420,000	59,171,513
					021-Agricultural Inputs	4,366,944	4,310,680	57,968,598
					023-Other goods and services	5,000,000	-	6,000,000
					024-Motor vehicle running expenses	34,800,000	37,999,904	32,357,082
					025-Routine Maintenance of Assets	87,770,000	41,938,307	50,732,592
					119-Premiums	1,200,000	1,139,750	771,835
				2-Exp	ense Total	761,745,028	662,688,997	990,870,879
				2 14	<u> </u>			
				3-As	osets 001-Materials and supplies	3,200,000	_	
					002-Machinery and equipment other than transpo	12,745,000	13,000,787	90,232,917
					ets Total	15,945,000	13,000,787	90,232,917
			6-Research	genera	ation and dissemination Total	777,690,028	675,689,784	1,081,103,796
		111-Agricult	ture Research	l n, Innov	ration and Dissemination Total	812,699,036	710,693,792	1,131,813,479
	040.00	· ·				, ,		
	010- Ch	iiteaze Kese	earch Station	lotal		1,096,025,222	976,992,812	1,561,921,638
	011-		esearch Stat					
		020-Mana	gement and S					
			7-Adminis		rpense			
				Z-E)	012-Internal travel			6,560,000
					014-Public Utilities	17,878,759	11,322,816	12,913,104
					015-Office supplies	,5.0,.50	,522,5.0	4,900,000
					024-Motor vehicle running expenses			3,600,000
					025-Routine Maintenance of Assets		-	858,918
					119-Premiums			3,000,000
				2-Exp	ense Total	17,878,759	11,322,816	31,832,022
			7-Administra	ı ation T	l otal	17,878,759	11,322,816	31,832,022
	<u> </u>							
			8-Financia		agement and Audit Services			
			8-Financia		gement and Audit Services pense 012-Internal travel			180,000

		(Votes 0					
Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		8-Financial	2-E)	024-Motor vehicle running expenses			420,000
			2-Exp	ense Total			770,690
		8-Financial I	Manag	ement and Audit Services Total			770,690
		9-Human I		rce Management			
			2-E	pense			
				001-Salaries in Cash	311,753,016	311,753,016	440,626,284
				003-Other allowances in cash 012-Internal travel	4,734,000	4,734,000	88,755,000
				015-Office supplies			900,000 790,000
				024-Motor vehicle running expenses			900,000
			2-Exp	ense Total	316,487,016	316,487,016	531,971,284
		9-Human Re	sourc	e Management Total	316,487,016	316,487,016	531,971,284
	020-Manage	ement and Su	ipport S	Services Total	334,365,775	327,809,832	564,573,996
						•	
	106-Irriga	tion Developn					
		3-Irrigation					
			2-E)	opense	04 440 000	00 000 000	
			-	012-Internal travel 014-Public Utilities	24,410,000	20,880,000	
				015-Office supplies	1,221,000 9,239,247	821,000 4,522,896	
				019-Training expenses	3,600,000	3,600,000	
				021-Agricultural Inputs	1,200,000	3,000,000	
				024-Motor vehicle running expenses	10,757,500	10,757,423	
				025-Routine Maintenance of Assets	86,210,253	7,721,586	
			2-Exp	ense Total	136,638,000	48,302,905	
				100 100	100,000,000	10,002,000	
		3-Irrigation I	Manag	ement Total	136,638,000	48,302,905	
	106-Irrigatio	l n Developme	nt Tota	 	136,638,000	48,302,905	
					100,000,000	10,002,000	
	111-Agric			ovation and Dissemination			
		4-Crop Pro					
			2-E)	pense			
				012-Internal travel			405,000,000
				014-Public Utilities			2,450,586
				015-Office supplies			78,300,788 40,400,000
				021-Agricultural Inputs 024-Motor vehicle running expenses			86,400,000
				025-Routine Maintenance of Assets			24,000,000
			2-Eyn	ense Total			636,551,374
			Z-LAP	crise rotal			000,001,014
		4-Crop Prote	ection	Total			636,551,374
		•					,
				eration and dissemination			
			2-E)	pense			
				012-Internal travel	49,790,000	43,245,000	56,000,000
				014-Public Utilities	5,990,300	2,590,300	4,254,294
				015-Office supplies	16,239,372 3,900,000	10,900,606	41,161,032
				021-Agricultural Inputs 024-Motor vehicle running expenses	3,900,000 19,375,000	3,691,000 15,490,167	13,137,790 34,200,000
				025-Routine Maintenance of Assets	56,578,000	44,393,464	23,247,702
			2-Exp	ense Total	151,872,679	120,310,537	172,000,818
					, 5 . 2 , 5 . 0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	=,000,010
			3-As	ssets			
			0.6	002-Machinery and equipment other than transpo		-	
			3-Ass	ets Total	520,000	-	
		6-Research	genera	ation and dissemination Total	152,392,679	120,310,537	172,000,818
	111-Agricult	ture Research I	i, Innov I	ration and Dissemination Total	152,392,679	120,310,537	808,552,19
011- Bv	umbwe Res	search Statio	n Tota	I	623,396,454	496,423,274	1,373,126,18
						. ,	
012- N		search Station		t Services			
	∪∠U-IVIAN2	7-Adminis				1	
		. /		pense			
				001-Salaries in Cash	86,814,540	86,814,540	103,983,82
				003-Other allowances in cash	1,313,000	1,313,000	245,872,830
				012-Internal travel 014-Public Utilities	22,452,396		9,580,00 33,677,91

Vote		t Dotaiis	(• 0:03 0	10 - 4	240)			
	Cost Centre	_	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-E	015-Office supplies			1,800,001
					016-Medical supplies			3,600,000
					024-Motor vehicle running expenses			4,232,518
					025-Routine Maintenance of Assets 119-Premiums			8,000,000
				2 Evn	<u> 119-Premiums</u> ense Total	110,579,936	101,800,952	2,400,000 413,147,096
				Z-Exp	ense rotai	110,579,930	101,000,932	413,147,090
			7-Administr	ation T	otal	110,579,936	101,800,952	413,147,096
			7 Adminiotis		otal .	110,010,000	101,000,002	410,141,000
			8-Financia	l Mana	agement and Audit Services			
				2-E	pense			
					001-Salaries in Cash	4,651,464	4,651,464	9,873,042
					003-Other allowances in cash	86,000	86,000	2,810,660
					012-Internal travel			480,000
					024-Motor vehicle running expenses			290,690
				2-Exp	ense Total	4,737,464	4,737,464	13,454,392
			8-Financial	Manag	ement and Audit Services Total	4,737,464	4,737,464	13,454,392
			Q_Human	Pasau	rce Management			
	-		o-muman		kpense			
			1	2-0	001-Salaries in Cash	2,809,176	2,809,176	8,812,956
			1		003-Other allowances in cash	43,000	43,000	10,179,906
					015-Office supplies	.5,500	.5,500	1,680,000
				2-Exp	ense Total	2,852,176	2,852,176	20,672,862
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,	-,- ,
			9-Human Re	sourc	e Management Total	2,852,176	2,852,176	20,672,862
		020-Manag	l ement and Sเ	pport S	L Services Total	118,169,576	109,390,592	447,274,350
		Ĭ					,	, ,
		111-Agric			ovation and Dissemination			
			1-Commo		enetic Improvement			
				2-E	kpense	4 040 000	2 440 000	
					012-Internal travel 015-Office supplies	1,610,000	3,410,000	
					016-Medical supplies	2,150,000 1,200,000	1,454,621 258,876	
					021-Agricultural Inputs	1,200,000	1,175,000	
					024-Motor vehicle running expenses	2,400,000	1,170,000	
					025-Routine Maintenance of Assets	900,000	625,322	
				2-Ехр	ense Total	9,460,000	8,023,819	
			1-Commodi	tv Gen	etic Improvement Total	9,460,000	8.023.819	
				.,		0 1.00100	5,020,010	
					l .			
			4-Crop Pro					
			4-Crop Pro		pense	12 720 000	5 000 000	472.050.700
			4-Crop Pro		kpense 012-Internal travel	12,720,000	5,900,000	
			4-Crop Pro		opense 012-Internal travel 015-Office supplies	5,000,000	1,359,476	28,000,000
			4-Crop Pro		opense 012-Internal travel 015-Office supplies 021-Agricultural Inputs	5,000,000 1,250,000	1,359,476 924,283	28,000,000 30,000,000
			4-Crop Pro		opense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses	5,000,000 1,250,000 9,700,000	1,359,476 924,283 5,986,800	28,000,000 30,000,000 48,000,000
			4-Crop Pro	2-E)	opense 012-Internal travel 015-Office supplies 021-Agricultural Inputs	5,000,000 1,250,000	1,359,476 924,283	28,000,000 30,000,000 48,000,000 10,000,000
			4-Crop Pro	2-Exp	pense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	5,000,000 1,250,000 9,700,000 2,400,000	1,359,476 924,283 5,986,800 1,190,129	28,000,000 30,000,000 48,000,000 10,000,000
			4-Crop Pro	2-Exp	pense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	5,000,000 1,250,000 9,700,000 2,400,000 31,070,000	1,359,476 924,283 5,986,800 1,190,129	28,000,000 30,000,000 48,000,000 10,000,000 289,950,788
			4-Crop Pro	2-Exp 2-Exp	pense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than trans	5,000,000 1,250,000 9,700,000 2,400,000 31,070,000	1,359,476 924,283 5,986,800 1,190,129	28,000,000 30,000,000 48,000,000 10,000,000 289,950,788 25,275,293
				2-Exp 2-Exp 3-Ass	opense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transets Total	5,000,000 1,250,000 9,700,000 2,400,000 31,070,000	1,359,476 924,283 5,986,800 1,190,129 15,360,688	28,000,000 30,000,000 48,000,000 10,000,000 289,950,788 25,275,293 25,275,293
			4-Crop Prot	2-Exp 2-Exp 3-Ass	opense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transets Total	5,000,000 1,250,000 9,700,000 2,400,000 31,070,000	1,359,476 924,283 5,986,800 1,190,129	28,000,000 30,000,000 48,000,000 10,000,000 289,950,788 25,275,293 25,275,293
			4-Crop Prote	2-Exp 2-Exp 3-Assi	spense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transets Total Total eration and dissemination	5,000,000 1,250,000 9,700,000 2,400,000 31,070,000	1,359,476 924,283 5,986,800 1,190,129 15,360,688	28,000,000 30,000,000 48,000,000 10,000,000 289,950,788 25,275,293 25,275,293
			4-Crop Prote	2-Exp 2-Exp 3-Assi	pense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transets Total Total eration and dissemination pense	5,000,000 1,250,000 9,700,000 2,400,000 31,070,000 sport equipment	1,359,476 924,283 5,986,800 1,190,129 15,360,688	28,000,000 30,000,000 48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081
			4-Crop Prote	2-Exp 2-Exp 3-Assi	spense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transets Total Total eration and dissemination spense 001-Salaries in Cash	5,000,000 1,250,000 9,700,000 2,400,000 31,070,000 sport equipment 31,070,000	1,359,476 924,283 5,986,800 1,190,129 15,360,688 15,360,688	28,000,000 30,000,000 48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081
			4-Crop Prote	2-Exp 2-Exp 3-Assi	pense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transets Total Total eration and dissemination pense	5,000,000 1,250,000 9,700,000 2,400,000 31,070,000 sport equipment 31,070,000	1,359,476 924,283 5,986,800 1,190,129 15,360,688 15,360,688	28,000,000 30,000,000 48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081
			4-Crop Prote	2-Exp 2-Exp 3-Assi	pense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	5,000,000 1,250,000 9,700,000 2,400,000 31,070,000 sport equipment 31,070,000	1,359,476 924,283 5,986,800 1,190,129 15,360,688 15,360,688	28,000,000 30,000,000 48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000
			4-Crop Prote	2-Exp 2-Exp 3-Assi	pense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	5,000,000 1,250,000 9,700,000 2,400,000 31,070,000 sport equipment 31,070,000 141,632,520 2,124,000 4,170,000	1,359,476 924,283 5,986,800 1,190,129 15,360,688 15,360,688 141,632,520 2,124,000 3,140,000	28,000,000 30,000,000 48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000
			4-Crop Prote	2-Exp 2-Exp 3-Assi	pense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transets Total Total Total peration and dissemination pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies	5,000,000 1,250,000 9,700,000 2,400,000 31,070,000 sport equipment 31,070,000 141,632,520 2,124,000 4,170,000	1,359,476 924,283 5,986,800 1,190,129 15,360,688 15,360,688 141,632,520 2,124,000 3,140,000	28,000,000 30,000,000 48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000
			4-Crop Prote	2-Exp 2-Exp 3-Assi	pense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transets Total Total pration and dissemination opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 018-Education supplies	5,000,000 1,250,000 9,700,000 2,400,000 31,070,000 31,070,000 31,070,000 41,632,520 2,124,000 4,170,000 3,300,000	1,359,476 924,283 5,986,800 1,190,129 15,360,688 15,360,688 141,632,520 2,124,000 3,140,000	28,000,000 30,000,000 48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000
			4-Crop Prote	2-Exp 2-Exp 3-Assi	pense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 032-Machinery and equipment other than transets Total 103-000-1000-1000-1000-1000-1000-1000-1	5,000,000 1,250,000 9,700,000 2,400,000 31,070,000 31,070,000 31,070,000 31,070,000 41,000 4,170,000 3,300,000 400,000 2,400,000 2,400,000	1,359,476 924,283 5,986,800 1,190,129 15,360,688 15,360,688 141,632,520 2,124,000 3,140,000 2,405,502	28,000,000 30,000,000 48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000 400,000
			4-Crop Prote	2-Exp 2-Exp 3-Ass ection h gene 2-Ex	pense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	5,000,000 1,250,000 9,700,000 2,400,000 31,070,000 31,070,000 sport equipment 141,632,520 2,124,000 4,170,000 3,300,000 400,000 2,400,000 2,400,000 1,200,000	1,359,476 924,283 5,986,800 1,190,129 15,360,688 15,360,688 141,632,520 2,124,000 3,140,000 2,405,502 990,000	28,000,000 30,000,000 48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000 400,000
			4-Crop Prote	2-Exp 2-Exp 3-Ass ection h gene 2-Ex	pense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 032-Machinery and equipment other than transets Total 103-000-1000-1000-1000-1000-1000-1000-1	5,000,000 1,250,000 9,700,000 2,400,000 31,070,000 31,070,000 31,070,000 31,070,000 41,000 4,170,000 3,300,000 400,000 2,400,000 2,400,000	1,359,476 924,283 5,986,800 1,190,129 15,360,688 15,360,688 141,632,520 2,124,000 3,140,000 2,405,502	28,000,000 30,000,000 48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000 400,000
			4-Crop Prote	2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	pense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	5,000,000 1,250,000 9,700,000 2,400,000 31,070,000 31,070,000 sport equipment 141,632,520 2,124,000 4,170,000 3,300,000 400,000 2,400,000 2,400,000 1,200,000	1,359,476 924,283 5,986,800 1,190,129 15,360,688 15,360,688 141,632,520 2,124,000 3,140,000 2,405,502 990,000	163,155,222 130,365,488 55,120,000 7,400,000 400,000 9,229,854
			4-Crop Prote	2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	pense 012-Internal travel 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transets Total Total peration and dissemination expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	5,000,000 1,250,000 9,700,000 2,400,000 31,070,000 31,070,000 31,070,000 31,070,000 41,632,520 2,124,000 4,170,000 3,300,000 400,000 2,400,000 2,400,000 1,200,000 157,626,520	1,359,476 924,283 5,986,800 1,190,129 15,360,688 15,360,688 141,632,520 2,124,000 3,140,000 2,405,502 990,000	28,000,000 30,000,000 48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000 400,000 9,229,854

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		111-Agricul	6-Research	genera	ation and dissemination Total	157,626,520	150,292,022	371,669,197
		111-Agricul	ture Research	, Innov	ation and Dissemination Total	198,156,520	173,676,529	686,895,278
	012- Ma	koka Rese	arch Station ⁻	Total		316,326,096	283,067,121	1,134,169,628
						010,020,000	200,001,121	1,104,100,020
	013- I		Research Sta agement and S		t Sandicas			
		UZU-IVIAI I	7-Adminis					
					kpense			
					012-Internal travel			8,840,000
					014-Public Utilities	13,321,770	9,015,111	21,464,462
					015-Office supplies 024-Motor vehicle running expenses			3,320,524 2,708,395
					025-Routine Maintenance of Assets			2,700,000
					119-Premiums			1,350,000
				2-Exp	ense Total	13,321,770	9,015,111	40,383,381
				<u> </u>				
			7-Administra	ation T	otal	13,321,770	9,015,111	40,383,381
			9-Human I	Resou	rce Management			
•					rpense			
			ļ		001-Salaries in Cash	310,157,040	310,157,040	
			1	2 Eve	003-Other allowances in cash ense Total	4,588,000 314,745,040	4,588,000 314,745,040	
			 	∠-⊏xp	crise i Ulai	314,745,040	314,745,040	
			9-Human Re	sourc	e Management Total	314,745,040	314,745,040	
		000 **				200 000 000	200 777 17	10.000.000
		020-Manag	ement and Su	pport S	Services Total	328,066,810	323,760,151	40,383,381
		111-Agric	L culture Resear	ch Inn	l ovation and Dissemination			
					eration and dissemination			
				2-E	pense			
			1		001-Salaries in Cash			12,070,728
					003-Other allowances in cash 005-Salaries in Kind			105,995,000 410,776,550
					012-Internal travel	53,670,625	52,733,000	85,489,000
					014-Public Utilities	8,964,000	2,456,755	18,256,268
					015-Office supplies	55,383,055	35,642,345	168,402,277
					016-Medical supplies	3,780,601	1,519,949	7,200,000
					018-Education supplies 019-Training expenses	810,000 14,330,000	1,380,000	11 690 000
					021-Agricultural Inputs	21,540,657	17,362,197	11,680,000 28,755,107
					022-Food and rations	929,400	696,895	3,300,000
					023-Other goods and services			46,080,000
			-		024-Motor vehicle running expenses	20,919,804	25,422,735	68,528,811
			+		025-Routine Maintenance of Assets 119-Premiums	62,020,360 1,020,000	37,735,576 734,400	423,107,040
				2-Exp	ense Total	243,368,502	175,683,852	1,389,640,780
						,,.	,,.	, ,, ,, ,,
			-	3-As	ssets	0.110.000		
					001-Cultivated biological resources 002-Machinery and equipment other than transp	9,142,000 20,311,300	-	
				3-Ass	<u>iooz-machinery and equipment other than transp</u> ets Total	29,453,300	-	
			6-Research	genera	ation and dissemination Total	272,821,802	175,683,852	1,389,640,780
		111-Agricul	l ture Research	Inno	ration and Dissemination Total	272,821,802	175,683,852	1,389,640,780
		. i i - Agricul	tare research	.,	and Disserninger Total	212,021,002	170,000,002	1,000,040,700
	013- Lu	nyangwa R	esearch Stati	on To	al	600,888,612	499,444,003	1,430,024,161
		., _						
	014- I		earch Station agement and S		t Sarvices			
		UZU-IVId[la	7-Adminis					
					rpense			
					012-Internal travel	80,000	80,000	1,550,000
					014-Public Utilities	400.000	400.000	12,381,587
			1		015-Office supplies 016-Medical supplies	100,000	100,000	2,160,000 480,000
					023-Other goods and services	3,200,000	_	+00,000
					024-Motor vehicle running expenses	384,000	384,000	1,020,000
					025-Routine Maintenance of Assets	4,718,016	5,418,016	9,030,000
 				2 [119-Premiums	0.400.040	F 000 040	2,220,001
—				∠-⊏xp	ense Total	8,482,016	5,982,016	28,841,589
			ļ	<u> </u>		ļ		

Vote Cost Program Subprogra GFS Item 2023-24 Approved 2023-24 Revised 2024-2 2024-	ecurr	rent	Details	(Votes 0	10 - 2	240)			
	te Co	ost		Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
SAssest Total				7-Administ	3-As				
P-Administration Total 8,482,016 5,982,016							rt equipment		2,458,918
8-Financial Management and Audit Services 2-Expense 1012-Infernal travel 1012-Infernal travel 2-Expense 1					3-Ass	ets Lotal L			2,458,918
B-Financial Management and Audit Services 2-Expense 1012-Internal travel 1012-Inter				7-Administra	ation T	l otal	8,482,016	5,982,016	31,300,506
							,	,	,
012-Internal travel 024-Motor whole running expenses 024-Septeme Total				8-Financia					
					2-0				240,000
8-Financial Management and Audit Services Total 9-Human Resource Management 12-Expense 102-Method revehicle running expenses 2-Expense Total 9-Human Resource Management Total 9-Human Resource Management Total 9-Human Resource Management Total 9-Human Resource Management Total 111-Agriculture Research, Innovation and Dissemination 8-Research generation and dissemination 9-Research generation and dissemination 1003-Other allowances in Cash 195,423,180 195,423,18									222,414
9-Human Resource Management 2-Expense 102-Mactor vehicle running expenses 102-Mactor vehicle running					2-Exp	ense Total			462,414
9-Human Resource Management 2-Expense 102-Mactor vehicle running expenses 102-Mactor vehicle running									
2-Expense				8-Financial	Manag	ement and Audit Services Total			462,414
2-Expense				9-Human I	Resou	l rce Management			
2-Expense Total									840,000
9-Human Resource Management Total									840,000
020-Management and Support Services Total 8.482,016 5.982,016					2-Exp	ense Total I			1,680,000
020-Management and Support Services Total 8.482,016 5.982,016				9-Human Re	SOURC	Management Total			1,680,000
111-Agriculture Research, Innovation and Dissemination				o-muman Ke	.30arc	c management rotal			1,000,000
G-Research generation and dissemination 2-Expense 195,423,180 19			020-Manag	ement and Su	pport S	Services Total	8,482,016	5,982,016	33,442,920
G-Research generation and dissemination 2-Expense 195,423,180 19			444.4		-1- '	number and Disease is at			
2-Expense			111-Agric						
001-Salaries in Cash 195,423,180 195,423,180 003-Other allowances in cash 3,204,000 3,204,000 007-Other Allowances in Kind 017-Other Allowances in Kind 017-Other Allowances in Kind 018-Other Allowances in Kind 019-Other Allowances in Kind 019-Other Allowances in Kind 019-Other Allowances in Kind 019-Other Allowances in Kind 019-Other Allowances in Kind 019-Other Allowances in Kind 019-Other Allowances in Kind 019-Other Allowances in Kind 019-Other Allowances 019-Other Allowances 0205,200 019-Other Allowances 0205,200 019-Other Allowances 0205,200 019-Other Allowances 0205,200				U-Nesearc					
							195,423,180	195,423,180	190,168,524
1012-Internal travel						003-Other allowances in cash	3,204,000	3,204,000	107,292,360
134-Public Utilities									33,900,000
015-Office supplies									43,870,000
016-Medical supplies 960,000 160,000				-					3,192,215
019-Training expenses 021-Agricultural inputs 385,000 1,425,000 024-Motor vehicle running expenses 8,231,000 8,231,000 025-Routine Maintenance of Assets 4,861,288 -									0,102,210
								,	4,383,619
1025-Routine Maintenance of Assets						021-Agricultural Inputs			6,000,000
119-Premiums						024-Motor vehicle running expenses		8,231,000	8,533,000
2-Expense Total 238,465,150 231,516,508 3 3-Assets 002-Machinery and equipment other than transport equipment 3-Assets Total 238,465,150 231,516,508 3-Assets Total 238,465,150 231,516,508 3-Assets Total 238,465,150 231,516,508 3-Assets Total 238,465,150 231,516,508 3-Assets Total 238,465,150 231,516,508 3-Assets Total 238,465,150 231,516,508 3-Assets 3-								1 000 502	2,298,632
3-Assets 002-Machinery and equipment other than transport equipment 3-Assets 103-Maschinery and equipment other than transport equipment 3-Assets 103-Maschinery and equipment other than transport equipment 238,465,150 231,516,508 4-4-Marchinery and dissemination Total 238,465,150 231,516,508 4-4-Marchinery and the search 1002-Management and Dissemination Total 246,947,166 237,498,524 4-4-Marchinery and the search Station 014- Lifuwu Research Station 020-Management and Support Services 2-Planning, Monitoring and Evaluation 2-Expense 1003-Other allowances in cash 10,328,964 10,328,964 10,328,964 10,328,964 10,328,964 10,431,964 10,4	-				2-Exp				399,638,350
					Z ZAP		200,100,100	201,010,000	000,000,000
3-Assets Total					3-As				
6-Research generation and dissemination Total 238,465,150 231,516,508 4 111-Agriculture Research, Innovation and Dissemination Total 238,465,150 231,516,508 4 111-Agriculture Research, Innovation and Dissemination Total 238,465,150 231,516,508 4 1014- Lifuwu Research Station Total 246,947,166 237,498,524 4 1015- Baka Research Station 020-Management and Support Services 2-Planning, Monitoring and Evaluation 2-Expense 010-Salaries in Cash 10,328,964 10,328,964 10,328,964 10,003-Other allowances in cash 103,000						, , , , , , , , , , , , , , , , , , , ,	rt equipment		3,120,000
111-Agriculture Research, Innovation and Dissemination Total 238,465,150 231,516,508 231,516					3-Ass	ets Total T			3,120,000
111-Agriculture Research, Innovation and Dissemination Total 238,465,150 231,516,508	-			6-Research	genera	l ation and dissemination Total	238 465 150	231 516 508	402,758,350
014- Lifuwu Research Station Total 246,947,166 237,498,524 015- Baka Research Station 020-Management and Support Services 2-Planning, Monitoring and Evaluation 2-Expense 001-Salaries in Cash 10,328,964 10,328,964 10,328,964 10,328,964 10,431,964 10,4				0-rescuren	genere	and dissemination rotal	200,400,100	201,010,000	402,700,000
015- Baka Research Station 020-Management and Support Services 2-Planning, Monitoring and Evaluation 2-Expense 10,328,964 10,328,964 10,328,964 10,328,964 10,328,964 10,3000 103,000			111-Agricul	ture Research	, Innov	vation and Dissemination Total	238,465,150	231,516,508	402,758,350
015- Baka Research Station 020-Management and Support Services 2-Planning, Monitoring and Evaluation 2-Expense 10,328,964 10,328,964 10,328,964 10,328,964 10,328,964 10,3000 103,000	944	4 1 1 1					040 047 400	007 400 504	100 004 070
020-Management and Support Services 2-Planning, Monitoring and Evaluation 2-Expense 10,328,964 10,328,964 10,328,964 10,328,964 10,3000 103,000 103,000 2-Expense Total 10,431,964 10,431,9	014	4- LIT	uwu Resea	ren Station i	otai		246,947,166	237,498,524	436,201,270
2-Planning, Monitoring and Evaluation 2-Expense 10,328,964 10,328,964 10,328,964 10,328,964 10,328,964 10,328,964 10,3000 103,000 103,000 103,000 10,431,964 10	0	015- E	Baka Resea	rch Station					
2-Expense			020-Mana						
001-Salaries in Cash 10,328,964 10,328,964 103,000 103,000 103,000 103,000 103,000 103,000 103,000 103,000 103,000 103,000 103,000 103,000 103,000 103,000 10,431,964 10,431,96				2-Planning					
003-Other allowances in cash 103,000 103,000				1	2-E		10 200 004	10 220 004	2 600 000
2-Expense Total 10,431,964 10,431,964	-			1			, ,	, ,	3,600,000 7,933,560
2-Planning, Monitoring and Evaluation Total					2-Exp		,	,	11,533,560
7-Administration 2-Expense 001-Salaries in Cash 57,766,464 57,766,464 003-Other allowances in cash 1,060,000 1,060,000 012-Internal travel 014-Public Utilities 11,849,875 8,143,814 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets									
2-Expense 001-Salaries in Cash 57,766,464 57,766,464 003-Other allowances in cash 1,060,000 1,060,000 012-Internal travel 11,849,875 8,143,814 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance	_			2-Planning,	Monito	oring and Evaluation Total	10,431,964	10,431,964	11,533,560
2-Expense 001-Salaries in Cash 57,766,464 57,766,464 003-Other allowances in cash 1,060,000 1,060,000 012-Internal travel 11,849,875 8,143,814 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance	-			7-∆dminis	tration	<u> </u>			
001-Salaries in Cash 57,766,464 57,766,464 003-Other allowances in cash 1,060,000 1,060,000 012-Internal travel	_			r-Auminis					
012-Internal travel 014-Public Utilities 11,849,875 8,143,814 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance 02							57,766,464	<u>5</u> 7,766,464	1,204,000
014-Public Utilities							1,060,000	1,060,000	68,307,744
015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets							44.040.075	0.440.044	3,768,919
016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	-						11,849,875	8,143,814	13,207,026 1,650,000
019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets									3,000,000
024-Motor vehicle running expenses 025-Routine Maintenance of Assets									2,600,000
						024-Motor vehicle running expenses			5,000,000
									2,500,000
				1	2 =		70 676 330	66 070 070	400,000 101,637,689
12-LAPETISE FORM 70,070,339 00,970,278					∠-⊏xp	GIISG I Ulai	10,010,339	00,970,278	101,037,089

Rec⊦	urrent	t Details	(Votes 0	10 - 2	240)			
	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administr	ation T	otal	70,676,339	66,970,278	101,637,689
			0.5		1.4.1.0			
			8-Financia		agement and Audit Services (Dense			
				Z-L/	001-Salaries in Cash	6,899,556	6,899,556	359,000
					003-Other allowances in cash	129,000	129,000	7,610,520
					012-Internal travel			400,000
	\longmapsto				015-Office supplies			62,414
	 			2-Exp	ense Total I	7,028,556	7,028,556	8,431,934
			8-Financial I	Manag	ement and Audit Services Total	7,028,556	7,028,556	8,431,934
						.,020,000	1,020,000	0,101,001
			9-Human l		rce Management			
				2-E	pense			
					001-Salaries in Cash	2,248,092	2,248,092	53,000
					003-Other allowances in cash 012-Internal travel	43,000	43,000	2,427,948 1,400,000
					015-Office supplies			280,000
				2-Exp	ense Total	2,291,092	2,291,092	4,160,948
						, , , , , , , , , , , , , , , , , , , ,	, , , , , ,	,,
			9-Human Re	sourc	e Management Total	2,291,092	2,291,092	4,160,948
	\longmapsto	000 **		<u> </u>		00 /	00 == - == -	10==
	\vdash	u20-Manage	ement and Su I	ipport S	Services Total	90,427,951	86,721,890	125,764,131
	\vdash	111-Agric	ulture Resear	ch Inn	ovation and Dissemination			
		i i i-Agiit			eration and dissemination			
					kpense	_		
					001-Salaries in Cash	160,024,200	160,024,200	15,153,000
					003-Other allowances in cash	2,654,000	2,654,000	193,045,832
	\longmapsto				012-Internal travel	20,325,000	17,370,000	79,100,788
	——				015-Office supplies	6,890,000	2,489,807	106,671,172
	 				016-Medical supplies	360,000 1,269,059	465,000	1,440,000
	 				019-Training expenses 021-Agricultural Inputs	2,150,000	830,000 2,223,212	17,000,000 11,000,000
					024-Motor vehicle running expenses	11,530,000	10,907,925	70,000,000
					025-Routine Maintenance of Assets	5,300,125	4,477,480	39,000,800
					119-Premiums	255,000	248,000	,
				2-Exp	ense Total	210,757,384	201,689,624	532,411,592
	——			3-As	ssets			00.000.000
	 				001-Transport equipment 002-Machinery and equipment other than transpo	2.450.000	1 005 000	20,000,000 48,510,000
	 			3-Acc	ets Total	2,150,000 2,150,000	1,085,000 1,085,000	68,510,000
				J-733	ets Total	2,130,000	1,000,000	00,510,000
			6-Research	genera	ation and dissemination Total	212,907,384	202,774,624	600,921,592
						,	,	,
		111-Agricult	ture Research	, Innov	vation and Dissemination Total	212,907,384	202,774,624	600,921,592
				Ļ				
	015- Ba	ka Researc	h Station Tot	al		303,335,335	289,496,514	726,685,723
	044- 1	Mhawa Rose	arch Station					
	044-1		gement and		t Services			
		-	7-Adminis					
				2-E	rpense			
					001-Salaries in Cash			1,520,000
					003-Other allowances in cash			80,440,248
	\longmapsto				012-Internal travel	0 000 770	0.000 770	5,680,000
	\longmapsto				014-Public Utilities	6,236,776	6,236,776	3,748,869
	\vdash				015-Office supplies 016-Medical supplies			3,550,000 600,000
	\vdash				019-Training expenses			1,200,000
					021-Agricultural Inputs			108,91
					024-Motor vehicle running expenses			2,880,000
					025-Routine Maintenance of Assets	-		4,150,000
					119-Premiums			750,00
	\longmapsto			2-Exp	ense Total	6,236,776	6,236,776	104,628,03
	 		7 Administra	otion T	-at-1	6 006 776	6 006 776	404 629 02
	\vdash		7-Administra	auon I	otai	6,236,776	6,236,776	104,628,03
			8-Financia	ıl Mana	agement and Audit Services			
			5u		pense			
					001-Salaries in Cash			46,250
					003-Other allowances in cash			71,789,168
					012-Internal travel 015-Office supplies			430,00 32,41

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Contro		8-Financial N	2-Ехр	ense Total			72,297,832
			0.5					70 007 000
			8-Financiai i	wanag	ement and Audit Services Total			72,297,832
			9-Human I	Resou	rce Management			
				2-E	pense			
					001-Salaries in Cash 003-Other allowances in cash	82,448,472 1,293,000	82,448,472 1,293,000	647,500 6,561,288
					012-Internal travel	1,293,000	1,293,000	1,110,000
					015-Office supplies			210,000
					024-Motor vehicle running expenses			360,000
				2-Exp	ense Total T	83,741,472	83,741,472	8,888,788
			9-Human Re	sourc	l e Management Total	83,741,472	83,741,472	8,888,788
		020 Manage	oment and Su	innort 9	 Services Total	89,978,248	89,978,248	185,814,656
		020-Manage		ірроп з	SELVICES TOTAL	69,976,246	69,976,246	185,814,656
		111-Agric			ovation and Dissemination			
			2-Veterina		vices (pense			
				Z-E	001-Salaries in Cash			810,000
					003-Other allowances in cash			66,223,260
				2-Ехр	ense Total			67,033,260
			2-Veterinary	Servi	ros Total			67,033,260
			Z-vetermary	Jei VII	Les Total			07,033,260
			6-Researc		eration and dissemination			
				2-E	pense			
					001-Salaries in Cash 003-Other allowances in cash			4,060,000 21,831,864
					012-Internal travel	30,250,000	21,200,000	38,365,000
					015-Office supplies	10,504,976	6,961,033	16,862,780
					016-Medical supplies	5,840,000	1,937,648	9,930,000
					019-Training expenses	585,904		4,150,000
					021-Agricultural Inputs 024-Motor vehicle running expenses	4,700,000 8,200,000	3,567,522 7,505,567	9,050,000 16,686,890
					025-Routine Maintenance of Assets	7,000,000	10,606,757	36,800,788
					119-Premiums	660,000	233,680	682,831
				2-Exp	ense Total	67,740,880	52,012,207	158,420,153
				2 /	<u> </u> ssets			
				3-A:	001-Cultivated biological resources	1,400,000	-	
					002-Buildings other than dwellings	5,500,000	-	
					002-Machinery and equipment other than transpo		-	4,050,000
				3-Ass	ets Total I	11,050,000	-	4,050,000
			6-Research	genera	l ation and dissemination Total	78,790,880	52,012,207	162,470,153
		111-Agricult	ture Research	Innov	vation and Dissemination Total	78,790,880	52,012,207	229,503,413
					and Dissermination (Cital			
	044- MI	pawa Resea	rch Station T	otal		168,769,128	141,990,455	415,318,069
	045- I	Mkondezi R	esearch Stati	ion				
		020-Mana	gement and					
			7-Adminis					
				∠-E	φense 012-Internal travel			1,200,000
					014-Public Utilities	6,860,454	4,244,810	1,200,000
					015-Office supplies	, ,	, , , , , , , , , , , , , , , , , , , ,	1,200,000
					022-Food and rations			480,000
				-	024-Motor vehicle running expenses 025-Routine Maintenance of Assets			6,000,000 4,500,000
					119-Premiums			4,500,000
				2-Ехр	ense Total	6,860,454	4,244,810	13,980,000
				3-A	ssets	ort oquipment		4 020 040
				3-Ass	002-Machinery and equipment other than transpo ets Total	or equipment		4,938,919 4,938,919
				5 7 133				7,300,313
_			7-Administra	ation 1	otal	6,860,454	4,244,810	18,918,919
			0 Einana!-	l Mar	agement and Audit Services			
			o-Fillaticia		agement and Audit Services kpense			
	 		1		012-Internal travel			440,000
					012-internal travel			440,000

_	- 5	Subprogra	GFS	240) Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Centre	Э	m 8-Financial M	2-Ехр	ense Total			462,414
		8-Financial I	Manag	ement and Audit Services Total			462,414
		0-Fillalicial	wanay	ement and Addit Services Total			402,414
		9-Human I		rce Management			
			2-E	kpense	74.050.000	74.050.000	405 000 000
				001-Salaries in Cash 003-Other allowances in cash	71,856,288 906,000	71,856,288 906,000	135,880,632 27,882,500
				012-Internal travel	900,000	900,000	540,000
				014-Public Utilities			8,089,304
				015-Office supplies			1,140,000
			2-Exp	ense Total	72,762,288	72,762,288	173,532,436
		9-Human Re	sourc	 e Management Total	72,762,288	72,762,288	173,532,436
	020-Manag	ement and Su	innort 9	Sarvicas Total	79,622,742	77,007,098	192,913,768
	020-Iviariag	ement and od	ipport	Services Total	19,022,142	11,001,030	192,913,700
	111-Agric			ovation and Dissemination			
		6-Researc		eration and dissemination			
			2-E	φense 001-Salaries in Cash	41,646,636	41,646,636	
				003-Other allowances in cash	628,000	628,000	
1		1		012-Internal travel	17,300,000	18,996,000	26,840,000
1				015-Office supplies	5,579,184	2,447,302	13,116,337
				019-Training expenses	1,200,000	1,190,000	1,200,000
				021-Agricultural Inputs	6,750,000	1,105,899	5,900,788
				022-Food and rations	240,000	139,200	
				024-Motor vehicle running expenses	7,900,000	5,176,298	18,940,342
	+			025-Routine Maintenance of Assets	10,600,000	4,335,776	5,400,000
			2 Evn	119-Premiums ense Total	550,000 92,393,820	75,665,111	71,397,466
			∠- ⊏xμ	erise Total	92,393,620	73,003,111	71,397,400
		6-Research	genera	ation and dissemination Total	92,393,820	75,665,111	71,397,460
	111-Agricul	Iture Research	i, Innov	ration and Dissemination Total	92,393,820	75,665,111	71,397,466
045- N	 kondezi Res	soarch Statio			172,016,562	152,672,209	264,311,235
		Search Station	n i ota		172,010,362	132,072,209	204,311,230
046					172,010,362	132,072,209	204,511,233
046-	- Kasinthula	Research Sta	ttion		172,016,362	132,072,209	204,311,23
046-	- Kasinthula	Research Sta	i ttion Suppor	t Services	172,016,362	132,012,209	204,311,23
046-	- Kasinthula	Research Sta	ttion Suppor tration	t Services	1/2,010,502	152,072,209	204,311,23
046-	- Kasinthula	Research Sta	ttion Suppor tration	t Services	1/2,010,502	132,072,203	5,125,00
046-	- Kasinthula	Research Sta	ttion Suppor tration	t Services cpense 012-Internal travel 014-Public Utilities	8,980,958	4,131,242	5,125,00 11,693,72
046-	- Kasinthula	Research Sta	ttion Suppor tration	t Services pense 012-Internal travel 014-Public Utilities 015-Office supplies			5,125,000 11,693,72 2,400,000
046-	- Kasinthula	Research Sta	ttion Suppor tration	t Services cyense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies			5,125,000 11,693,72 2,400,00 600,000
046-	- Kasinthula	Research Sta	ttion Suppor tration	t Services cyense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses			5,125,000 11,693,72 2,490,00 600,00 4,200,00
046-	- Kasinthula	Research Sta	ttion Suppor tratior 2-E	t Services cyense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses	8,980,958	4,131,242	5,125,000 11,693,72 2,400,00 600,00 4,200,00 2,134,02
046-	- Kasinthula	Research Sta	ttion Suppor tratior 2-E	t Services cyense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses			5,125,00 11,693,72 2,490,00 600,00 4,200,00 2,134,02
046-	- Kasinthula	Research Sta	ttion Suppor tratior 2-E:	t Services cyense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses	8,980,958	4,131,242	5,125,00 11,693,72 2,490,00 600,00 4,200,00 2,134,02
046-	- Kasinthula	Research Sta	ttion Suppor tration 2-Ex 2-Exp	t Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transp	8,980,958 8,980,958	4,131,242	5,125,00 11,693,72 2,400,00 600,00 4,200,00 2,134,02 26,152,74
046-	- Kasinthula	Research Sta agement and \$ 7-Adminis	2-Exp 3-Ass	t Services Opense O12-Internal travel O14-Public Utilities O15-Office supplies O16-Medical supplies O19-Training expenses O24-Motor vehicle running expenses ense Total seets O02-Machinery and equipment other than transpets Total	8,980,958 8,980,958 ort equipment	4,131,242	5,125,000 11,693,72 2,400,00 600,00 4,200,00 2,134,02 26,152,74: 4,459,89:
046-	- Kasinthula	Research Sta	2-Exp 3-Ass	t Services Opense O12-Internal travel O14-Public Utilities O15-Office supplies O16-Medical supplies O19-Training expenses O24-Motor vehicle running expenses ense Total seets O02-Machinery and equipment other than transpets Total	8,980,958 8,980,958	4,131,242	5,125,000 11,693,72 2,400,00 600,00 4,200,00 2,134,02 26,152,74: 4,459,89:
046-	- Kasinthula	Research Sta agement and S 7-Adminis	2-Exp 3-Ass ation 1	t Services cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transpets total c	8,980,958 8,980,958 ort equipment	4,131,242	5,125,000 11,693,72 2,400,00 600,00 4,200,00 2,134,02 26,152,74: 4,459,89:
046-	- Kasinthula	Research Sta agement and S 7-Adminis	2-Exp 3-Ass ation 1	t Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transpets Total cotal gement and Audit Services pense	8,980,958 8,980,958 ort equipment	4,131,242	5,125,000 11,693,72 2,400,000 600,000 4,200,000 2,134,02 26,152,74 4,459,89 4,459,89 30,612,64
046-	- Kasinthula	Research Sta agement and S 7-Adminis	ttion Suppor tratior 2-Exp 2-Exp 3-Ass ation 1	t Services cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transpets total c	8,980,958 8,980,958 ort equipment	4,131,242	5,125,000 11,693,72 2,400,000 600,000 4,200,000 2,134,02- 26,152,74: 4,459,89 4,459,89 30,612,64:
046-	- Kasinthula	Research Sta agement and S 7-Adminis 7-Adminis 7-Administra 8-Financia	ttion Suppor tratior 2-Exp 2-Exp 3-Ass ation 1 I Mana	t Services cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses ense Total cotal c	8,980,958 8,980,958 ort equipment	4,131,242	5,125,000 11,693,72 2,400,000 6,000,000 2,134,02 26,152,74: 4,459,899 4,459,899 30,612,641 462,414
046-	- Kasinthula	Research Sta agement and S 7-Adminis 7-Adminis 7-Administra 8-Financia	2-Exp 3-Ass 1 Manag	t Services cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses ense Total cotal	8,980,958 8,980,958 ort equipment	4,131,242	5,125,000 11,693,72 2,400,000 6,000,000 2,134,02 26,152,74: 4,459,899 4,459,899 30,612,641 462,414
046-	- Kasinthula	Research Sta agement and S 7-Adminis 7-Adminis 7-Administra 8-Financia	ttion Supportratior 2-Exp 2-Exp 3-Ass ation 1 2-Exp 2-Exp Resou	t Services cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses ense Total cotal c	8,980,958 8,980,958 ort equipment 8,980,958	4,131,242	5,125,000 11,693,72 2,400,000 6,000,000 2,134,002 26,152,74 4,459,899 4,459,899 30,612,640
046-	- Kasinthula	Research Sta agement and S 7-Adminis 7-Adminis 7-Administra 8-Financia	ttion Supportratior 2-Exp 2-Exp 3-Ass ation 1 2-Exp 2-Exp Resou	t Services pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 025-Machinery and equipment other than transpets Total	8,980,958 8,980,958 ort equipment 8,980,958	4,131,242 4,131,242 4,131,242	5,125,000 11,693,72 2,400,000 4,200,000 2,134,02 26,152,74 4,459,899 4,459,899 4,459,899 4,459,41 462,41 462,41
046-	- Kasinthula	Research Sta agement and S 7-Adminis 7-Adminis 7-Administra 8-Financia	ttion Supportratior 2-Exp 2-Exp 3-Ass ation 1 2-Exp 2-Exp Resou	t Services cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses ense Total cotal c	8,980,958 8,980,958 ort equipment 8,980,958	4,131,242 4,131,242 4,131,242	5,125,000 11,693,72 2,400,000 6,000,000 4,200,000 2,134,02- 26,152,74: 4,459,899 4,459,899 30,612,641 462,41- 462,41- 462,41- 462,41- 462,41- 462,41- 462,41- 462,41- 462,41- 462,41- 462,41- 462,41- 462,41- 462,41- 462,41- 462,41-
046-	- Kasinthula	Research Sta agement and S 7-Adminis 7-Adminis 7-Administra 8-Financia	2-Exp 3-Ass 1 Mannag 2-Exp Manag Resou	t Services copense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses ense Total cotal	8,980,958 8,980,958 8,980,958 8,980,958 381,054,372 6,304,000	4,131,242 4,131,242 4,131,242 381,054,372 6,304,000	5,125,000 11,693,72 2,400,000 60,000 4,200,000 2,134,024 26,152,744 4,459,899 30,612,644 462,414 462,414 462,414 462,414 462,414 462,414 462,414 462,414 462,414 462,414 462,414 462,414 462,414 462,414 462,414 462,414 462,414 462,414
046-	- Kasinthula	Research Sta agement and S 7-Adminis 7-Adminis 7-Administra 8-Financia	2-Exp 3-Ass 1 Mannag 2-Exp Manag Resou	t Services cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses ense Total cotal c	8,980,958 8,980,958 ort equipment 8,980,958	4,131,242 4,131,242 4,131,242	5,125,000 11,693,72 2,400,000 4,200,000 2,134,024 26,152,74; 4,459,89; 4,459
046-	- Kasinthula	Research Sta agement and S 7-Adminis 7-Administra 8-Financia 8-Financial I	ttion Supportration 2-E: 2-Exp 3-As: 3-Ass ation 1 1 Mana 2-E: 2-Exp Manag Resou 2-Exp	t Services copense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses ense Total cotal	8,980,958 8,980,958 8,980,958 8,980,958 381,054,372 6,304,000	4,131,242 4,131,242 4,131,242 381,054,372 6,304,000	5,125,000 11,693,721 2,400,000 4,200,000 4,200,000 2,134,024 26,152,745 4,459,896 4,414 462,414
046-	Kasinthula 020-Man:	Research Sta agement and S 7-Adminis 7-Administra 8-Financia 8-Financial I	2-Exp 3-Ass ation 1 2-Exp 4 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	t Services cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses ense Total cotal	8,980,958 8,980,958 8,980,958 8,980,958 381,054,372 6,304,000 387,358,372	4,131,242 4,131,242 4,131,242 4,131,242 381,054,372 6,304,000 387,358,372	5,125,000 11,693,721 2,400,000 600,000 4,200,000 2,134,024 26,152,745 4,459,895 4,459,895 4,459,895 30,612,640 462,414 462,414 462,414 240,426,816 49,142,500 1,680,000 291,249,316 322,324,370

VAC			(Votes 0					
Vote	Cost Centre		Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
		111-Agric	6-Researc		eration and dissemination			
				2-E	opense	4.045.007	4 045 007	
					002-Wages (daily paid staff) in Cash	1,615,387	1,615,387	40,000,700
					012-Internal travel 015-Office supplies	18,194,600	14,582,000	49,090,788
					016-Medical supplies	3,336,092	101 000	4,929,427
						462,000	121,000	
					019-Training expenses	3,900,651	-	10 600 701
					021-Agricultural Inputs	4,795,600	2 000 000	10,689,791
					024-Motor vehicle running expenses	6,147,770	3,000,000	10,936,000
					025-Routine Maintenance of Assets	1,560,000	-	11,400,000
				0 5	119-Premiums	6,963,000	40.040.007	1,426,852
				2-Exp	ense Total	46,975,100	19,318,387	88,472,857
				0.4	<u> </u>			
				3-As	ssets			0.000.004
					002-Machinery and equipment other than transpo	ort equipment		2,202,031
				3-Ass	ets Total			2,202,031
			0.0	<u> </u>		40.075.400	40.040.00=	00.074.000
			6-Research	genera	ation and dissemination Total	46,975,100	19,318,387	90,674,888
		111-Agricul	ture Research	ı, Innov	ration and Dissemination Total	46,975,100	19,318,387	90,674,888
	046- Ka	sinthula Re	search Statti	on To	al	443,314,430	410,808,001	412,999,258
	047-	Chitala Rose	earch Station	l				
	047-1		agement and		t Sandas			
		UZU-IVIAI IA	7-Adminis					
	1		r-Auminis		kpense			
				2-0	012-Internal travel			6,680,000
					014-Public Utilities	12,473,554	7,618,058	14,445,185
					015-Office supplies	12,473,334	1,010,000	7,318,919
	1							4,920,000
				2 5,45	024-Motor vehicle running expenses	10 170 551	7 640 050	
				∠-Exp	ense Total I	12,473,554	7,618,058	33,364,104
			7-Administra	ation T	otal	12,473,554	7,618,058	33,364,104
			7 Adminiotis		otar	12,470,004	7,010,000	00,004,104
			8-Financia	l Mana	agement and Audit Services			
					pense			
					015-Office supplies			462,414
				2-Exp	ense Total			462,414
			8-Financial I	Manag	ement and Audit Services Total			462,414
			9-Human I	Resou	rce Management			
				2-E	rpense			
					001-Salaries in Cash	67,532,472	67,532,472	
					003-Other allowances in cash	936,000	936,000	
					012-Internal travel			960,000
					015-Office supplies			720,000
				2-Exp	ense Total	68,468,472	68,468,472	1,680,000
			9-Human Re	sourc	e Management Total	68,468,472	68,468,472	1,680,000
		020-Manag	ement and Su	pport S	L Services Total	80,942,026	76,086,530	35,506,518
						30,012,020	. 0,000,000	00,000,010
		111-Agric			ovation and Dissemination			
	1		6-Researc		eration and dissemination			
	1			Z-E)	opense	40 400 770	40 400 770	400 044 040
	-		1		001-Salaries in Cash	43,490,772	43,490,772	133,944,916
	1				003-Other allowances in cash	628,000	628,000	80,666,590
	1				007-Other Allowances in Kind	10 717 007	00.010.===	4,080,000
	1				012-Internal travel	19,715,000	28,642,570	71,170,000
	1				014-Public Utilities	480,000	- 070 700	10,362,831
	1				015-Office supplies	2,487,488	972,730	36,983,015
	1				016-Medical supplies	2,060,000	-	2,500,002
	1				018-Education supplies	4.000.000		28,200,000
	-		1		019-Training expenses	1,099,200	-	51,900,788
	 				021-Agricultural Inputs	8,263,968		7,910,000
					024-Motor vehicle running expenses	6,000,000	9,858,005	27,900,000
	1				025-Routine Maintenance of Assets	4,030,000	1,790,377	24,240,000
	1			2-Exp	ense Total	88,254,428	85,382,454	479,858,142
	1			ļ .				
	-			3-As	ssets	0.700.000		00.010.555
	-		1	0 1	003-Other structures	8,708,800	-	20,216,026
	1		1	პ-Ass	ets Total	8,708,800	-	20,216,026
			i .	1	1	l		

Reci	urrent	t Details	(Votes 0	10 - 2	240)			
	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				genera	tion and dissemination Total	96,963,228	85,382,454	500,074,168
		111-Agricult	ture Research	, Innov	ation and Dissemination Total	96,963,228	85,382,454	500,074,168
	047- Ch	itala Resea	rch Station T	otal		177,905,254	161,468,984	535,580,685
	048-1	Mikolongwe	Farm					
	040-1		agement and S	Suppor	t Services			
			7-Adminis					
				2-E>	pense			
					001-Salaries in Cash 003-Other allowances in cash			785,000 251,339,778
					012-Internal travel			7,600,000
					014-Public Utilities	54,259,955	33,472,205	110,402,486
					015-Office supplies			280,200
					016-Medical supplies			100
					021-Agricultural Inputs 024-Motor vehicle running expenses			8,038,269
					025-Routine Maintenance of Assets			3,000,100
					119-Premiums			50
				2-Exp	ense Total	54,259,955	33,472,205	381,446,083
				2 /	esets			
				J-AS	001-Cultivated biological resources			50
					002-Machinery and equipment other than transpo	rt equipment		50
		-		3-Ass	ets Total			100
			7 4	_4: 7	-4-1	E4 050 055	22 470 005	204 440 402
			7-Administra	ation i	otai	54,259,955	33,472,205	381,446,183
			8-Financia		gement and Audit Services			
				Z-E)	opense 001-Salaries in Cash			107,500
					003-Other allowances in cash			9,107,052
					012-Internal travel			300,000
				0.5	024-Motor vehicle running expenses			8,276
				2-Exp	ense Total			9,522,828
			8-Financial I	Manag	ement and Audit Services Total			9,522,828
			9-Human I		rce Management			
				2-E)	pense	004 407 000	004 407 000	1 017 500
					001-Salaries in Cash 003-Other allowances in cash	231,407,300 3,586,000	231,407,300 3,586,000	1,817,500 68,714,472
					012-Internal travel	3,360,000	3,300,000	1,200,000
					024-Motor vehicle running expenses			480,000
				2-Exp	ense Total	234,993,300	234,993,300	72,211,972
			9-Human Ro	SOURCE	e Management Total	234,993,300	234,993,300	72,211,972
			o mamam rec		- Managomone Fotal	204,000,000	204,000,000	12,211,012
		020-Manage	ement and Su	pport S	Services Total	289,253,255	268,465,505	463,180,983
		105-∆aric	ulture Diversit	fication				
		- Jou-Agric			Fish Production			
					pense			
					001-Salaries in Cash			5,313,750
					003-Other allowances in cash 012-Internal travel	94,800,000	80,070,000	85,606,848 4,960,000
					015-Office supplies	14,800,000	14,860,819	6,700,000
					016-Medical supplies	898,000	1,847,088	2,000,000
					021-Agricultural Inputs		9,544,000	
					022-Food and rations 024-Motor vehicle running expenses	15,214,000	14,393,000	6,523,210
					025-Routine Maintenance of Assets	250,892,080	211,055,326	4,000,000
					119-Premiums			300,000
				2-Exp	ense Total	376,604,080	331,770,233	115,403,808
				2. 1	esets			
				3-AS	001-Cultivated biological resources	44,000,000	43,974,617	
					001-Transport equipment	85,000,000	84,872,318	
					002-Machinery and equipment other than transpo	201,122,000	101,840,092	
				3-Ass	ets Total	330,122,000	230,687,027	
			2-Livestock	and Fi	sh Production Total	706,726,080	562,457,260	115,403,808
		105-Agricult	ture Diversific	ation T	l otal	706,726,080	562,457,260	115,403,808
		100-Ayrıcul	TOTA DIACISIIIC	auvii I	Otal	100,120,000	302,431,200	113,403,000

Vote Cost Program Support OFS Imm 2023-24 Approved 2023-24 Revised 2024-25 Estimate Cost Cos	Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Q46-Miscolonger Farm Text	Vote	Cost	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Q4-Miscologous Farm Total Q98,979,335 839,922,765 \$75,684,791 Q49-Peemba Livestock Center Q02-Miscologous Captures Q02-Miscologous Captures Q12-Peemba Livestock Center Q14-Public Utilities Q15-Public Utilities									
0.49 Swemba Livestock Center									
C20-Management and Support Services		048- Mi	kolongwe F	arm Total			995,979,335	830,922,765	578,584,791
C20-Management and Support Services		049-1	Rwemha Liv	estock Cent	er e				
T.Administration		0.0.				t Services			
					2-E				
							23,699,751	23,699,751	
### TAdministration Total ### 23,699,751 23,699,751 68,789,201 ### 8-Financial Management and Audit Services ### 2-Expense					2-Eyn		23 699 751	23 699 751	
8-Financial Management and Audit Services 2-Expense Total 308.276 308.					Z-LAP	crise rotal	20,000,701	20,000,701	00,700,201
				7-Administra	ation T	otal	23,699,751	23,699,751	68,789,201
				8-Financia					
					2-E)				200 276
S-Financial Management and Audit Services Total 23,699,751 23,699,751 69,097,477					2-Evn				
020-Management and Support Services Total 23,699,751 23,699,751 23,699,751 69,097,477					Z-LAP	ense rotai			300,270
09-				8-Financial I	Manag	ement and Audit Services Total			308,276
09-									•
0.20-Management and Support Services			020-Manag	ement and Su	pport S	Services Total	23,699,751	23,699,751	69,097,477
0.20-Management and Support Services	<u> </u>	040 P	vombo Livr	stock Contro	Total		22 000 754	22 600 754	60 007 477
		049- DV	vemba Live	Stock Center	Total		23,699,751	23,699,751	69,097,477
		050- I	Dwambazi F	arm					
					Suppor	t Services			
012-Internal travel									
					2-E				
015-Office supplies 5.788.919 5.788.919 5.788.919 5.780.000 2.4-Motor vehicle running expenses 4,365.744 1,673,536 75,667,860 7-Administration Total 4,365,744 1,673,536 75,667,860 7-Administration Total 4,365,744 1,673,536 75,667,860 7-Administration Total 4,365,744 1,673,536 75,667,860 7-Administration Total 4,365,744 1,673,536 75,667,860 7-Administration Total 4,365,744 1,673,536 75,667,860 7-Administration Total 308,276 1015-Office supplies 308,276 1015-Office supplies 308,276 1015-Office supplies 308,276 1015-Office supplies 308,276 1015-Office supplies 308,276 1015-Office supplies 102,364,344 102,364,3									
				1			4,365,744	1,673,536	
				+		024 Motor vehicle running expenses			
7-Administration Total 4,385,744 1,673,536 75,667,860 8-Financial Management and Audit Services 2-Expense					2-Exp		4 365 744	1 673 536	
S-Financial Management and Audit Services 2-Expense 308,276					Z ZAP	one retain	1,000,111	1,070,000	70,007,000
				7-Administra	ation T	otal	4,365,744	1,673,536	75,667,860
				8-Financia					
2-Expense Total 308,276 308,27									200 276
S-Financial Management and Audit Services Total 308,276									
9-Human Resource Management 2-Expense 102,364,344 102,364,344 45,206,250 003-Other allowances in cash 1,833,000 1,833,000 87,484,708 2-Expense Total 104,197,344 104,197,344 132,690,958 105,870,880 208,667,094 105-Agriculture Diversification 2-Livestock and Fish Production 101,97,344 104,197,344 10					2-Lxp	erise rotai			300,270
9-Human Resource Management 2-Expense 102,364,344 102,364,344 45,206,250 003-Other allowances in cash 1,833,000 1,833,000 87,484,708 2-Expense Total 104,197,344 104,197,344 132,690,958 105,870,880 208,667,094 105-Agriculture Diversification 2-Livestock and Fish Production 101,97,344 104,197,344 10				8-Financial I	Manag	ement and Audit Services Total			308,276
									,
001-Salaries in Cash 102,364,344 102,364,344 45,206,250 003-Other allowances in cash 1,833,000 1,833,000 87,484,708 2-Expense Total 104,197,344 104,197,344 132,690,958 9-Human Resource Management Total 104,197,344 104,197,344 132,690,958 020-Management and Support Services Total 108,563,088 105,870,880 208,667,094 105-Agriculture Diversification 2-Expense 2-Expense 012-Internal travel 5,400,000 9,025,000 4,950,000 015-Office supplies 2,635,276 5,000,000 015-Office supplies 11,300,000 - 6,522,510 019-Training expenses 1,828,500 - 021-Agricultural Inputs 8,000,000 -				9-Human I					
					2-E				
2-Expense Total 104,197,344 104,197,344 132,690,958						001-Salaries in Cash			
9-Human Resource Management Total 104,197,344 104,197,344 132,690,958									
020-Management and Support Services Total 108,563,088 105,870,880 208,667,094	-				∠- ⊏xp	ense rotai	104, 197,344	104, 197, 344	132,090,936
105-Agriculture Diversification 2-Livestock and Fish Production 2-Expense 5,400,000 9,025,000 4,950,000				9-Human Re	sourc	e Management Total	104,197,344	104,197,344	132,690,958
105-Agriculture Diversification 2-Livestock and Fish Production 2-Expense 5,400,000 9,025,000 4,950,000						_		•	
2-Livestock and Fish Production 2-Expense 5,400,000 9,025,000 4,950,000			020-Manag	ement and Su	pport S	Services Total	108,563,088	105,870,880	208,667,094
2-Livestock and Fish Production 2-Expense 5,400,000 9,025,000 4,950,000			105 ^~===	ulture Diversi	fication		+		
2-Expense			105-Agric						
012-Internal travel							†		
015-Office supplies						012-Internal travel	5,400,000	9,025,000	4,950,000
019-Training expenses								-	
021-Agricultural Inputs								-	6,522,510
024-Motor vehicle running expenses		-		ļ				-	
2-Expense Total 33,891,776 12,543,800 19,483,210 3-Assets	-			-	 			2 540 000	2 040 700
3-Assets 001-Cultivated biological resources 19,441,557 -					2-Fyn				
001-Cultivated biological resources				1			55,551,770	12,040,000	10,700,210
001-Cultivated biological resources					3-As	ssets			
3-Assets Total 19,441,557 - 5,000,000 2-Livestock and Fish Production Total 53,333,333 12,543,800 24,483,210							19,441,557	-	
2-Livestock and Fish Production Total 53,333,333 12,543,800 24,483,210									
					3-Ass	ets Total	19,441,557	-	5,000,000
	-			2 Livente el-	and F:	sh Braduction Tetal	E2 222 222	40 540 000	24 402 242
105-Agriculture Diversification Total 53,333,333 12,543,800 24,483,210				Z-LIVESTOCK	anu Fl	SII FIOGUCIIOII TOIdI	53,333,333	12,543,000	∠4,403,∠10
21,100,210			105-Aaricul	ture Diversific	ation T	ı otal	53.333.333	12.543.800	24.483.210

ote			(Votes 0			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre	,	m			•		
	050- Dv	vambazi Far	m Total			161,896,421	118,414,680	233,150,304
	057-	Agriculture	Research Se	rvices				
			gement and		t Services			
			1-Informat	ion an	d Communication Technology			
				2-E	pense			
				2 5,00	003-Other allowances in cash			960,000 960,000
				z-Exp	ense Total			900,000
			1-Informatio	n and	Communication Technology Total			960,000
					4			•
			2-Planning		toring and Evaluation			
				2-E	pense	24 000 000	24 000 000	
					001-Salaries in Cash 003-Other allowances in cash	31,068,288 162,000	31,068,288 162,000	3,000,000
					012-Internal travel	4.961.196	4,961,196	9,600,000
					015-Office supplies	1,001,100	1,001,100	783,263
					019-Training expenses	2,860,000	-	,
					024-Motor vehicle running expenses	1,080,000	1,001,369	5,000,000
				2-Exp	ense Total	40,131,484	37,192,853	18,383,263
			2 Dianning	Monito	ring and Evaluation Total	40 121 494	27 402 052	10 202 262
			∠-r iaiiiiiiig,	WIGHTE	nny ana Evaluation Total	40,131,484	37,192,853	18,383,263
			7-Adminis	tration				
					pense			
					001-Salaries in Cash	37,458,593	37,458,593	
					003-Other allowances in cash	500,000	500,000	38,160,000
					014-Public Utilities 015-Office supplies	28,273,387	8,922,238	46,023,421 1,112,519
					023-Other goods and services			88,508,370
					024-Motor vehicle running expenses			12,000,000
					025-Routine Maintenance of Assets			9,000,000
					119-Premiums			2,500,000
				2-Exp	ense Total	66,231,980	46,880,831	197,304,310
				3 /	ssets			
					002-Machinery and equipment other than trans	port equipment		3,000,000
					ets Total	Port oquipmont		3,000,000
								, ,
			7-Administra	ation T	otal	66,231,980	46,880,831	200,304,310
			0 5:	1.84	and the second s			
			8-Financia		gement and Audit Services			
				Z-L/	001-Salaries in Cash	13,159,008	13,159,008	
					003-Other allowances in cash	215,000	215,000	3,360,000
					015-Office supplies			424,828
					024-Motor vehicle running expenses			500,000
				2-Exp	ense Total	13,374,008	13,374,008	4,284,828
			8-Financial I	Manag	ement and Audit Services Total	13,374,008	13,374,008	4,284,828
			0-i ilialiciai i	viariag	ement and Addit Services Total	13,374,000	13,374,000	4,204,020
			9-Human I	Resou	ce Management			
				2-E)	pense			
					001-Salaries in Cash	7,305,360	7,305,360	
					003-Other allowances in cash	129,000	129,000	1,200,000
					012-Internal travel 015-Office supplies			2,220,000 39,800
	1				024-Motor vehicle running expenses			820,200
				2-Exp	ense Total	7,434,360	7,434,360	4,280,000
			9-Human Re	sourc	Management Total	7,434,360	7,434,360	4,280,000
		000 14			Services Total	407 474 000	404.000.050	200 040 404
	1	u∠u-ivianage	ement and Su	pport S	pervices Total	127,171,832	104,882,052	228,212,401
	1	111-Aaria	ulture Resear	ch. Inn	ovation and Dissemination			
		3.10			ration and dissemination			
					pense			
					012-Internal travel	397,074,571	314,033,359	665,300,000
					015-Office supplies	141,103,427	25,078,976	266,476,667
	-				019-Training expenses	120,250,000	52,810,109	109,520,000
	-				021-Agricultural Inputs	126,936,162 77,806,400	5,342,294	257,523,002
	 				023-Other goods and services 024-Motor vehicle running expenses	77,806,400 137,515,711	91,300,491 138,238,230	386,400,000 140,000,000
					025-Routine Maintenance of Assets	45,030,128	50,570,670	140,000,000
			•		0_0	70,000,120	50,010,010	

Vec	urren	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre	_	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
		111-Agricult	6-Research	2-Exp	ense Total	1,060,984,172	677,820,629	1,825,219,669
				3-As	sets	20 747 260		
					002-Intellectual property products 002-Machinery and equipment other than transpo	28,747,360 45,200,000	74,204,340	85,879,818
				3-Ass	ets Total	73,947,360	74,204,340	85,879,818
						, ,	, ,	, ,
			6-Research	genera	tion and dissemination Total	1,134,931,532	752,024,969	1,911,099,487
		111-Agricult	L ture Research	i, Innov	ration and Dissemination Total	1,134,931,532	752,024,969	1,911,099,487
	057- Ag	riculture Re	esearch Serv	ices To	otal	1,262,103,364	856,907,021	2,139,311,887
	058-	Agriculture	Extention Se	ervices	Hqs			
		020-Mana	gement and					
			2-Planning		itoring and Evaluation			
				2-E)	opense 012-Internal travel	5,880,000	-	9,120,000
					015-Office supplies	1,149,196	-	2,263,263
					024-Motor vehicle running expenses	1,872,000	-	4,000,000
				2-Exp	ense Total	8,901,196	-	15,383,263
	-		O Diametri	N - "	wine and Evaluation Table	0.004.400		4= 000 000
			2-Planning,	Monito	ring and Evaluation Total	8,901,196	-	15,383,263
			7-Adminis					
				2-E>	pense			
					001-Salaries in Cash			19,678,394
					003-Other allowances in cash 012-Internal travel			450,181,432
					014-Public Utilities	23,907,643	20,452,000	8,225,000 71,912,259
					015-Office supplies	20,301,040	20,402,000	8,953,701
					023-Other goods and services			12,200,000
					024-Motor vehicle running expenses			5,981,092
				0.5	025-Routine Maintenance of Assets	00 007 040	00.450.000	2,000,000
				2-Exp	ense Total	23,907,643	20,452,000	579,131,877
			7-Administra	ation T	otal	23,907,643	20,452,000	579,131,877
			0 Einanaia	l Mone	exament and Audit Sandoon			
			o-rmancia		gement and Audit Services pense			
				Z-L/	012-Internal travel			560,000
					015-Office supplies			91,828
					024-Motor vehicle running expenses			273,000
				2-Exp	ense Total			924,828
			9 Einancial I	Manag	ement and Audit Services Total			924,828
			0-i illaliciai i	viariag	ement and Addit dervices Total			324,020
					ce Management			
				2-E	pense			
	-				001-Salaries in Cash	212,048,904	212,048,904	
	1				003-Other allowances in cash 012-Internal travel	2,529,000	2,529,000	2,700,000
					024-Motor vehicle running expenses			380,000
				2-Exp	ense Total	214,577,904	214,577,904	3,080,000
	<u> </u>		O Human D	001:22	Management Total	244 577 004	244 577 004	2 000 000
	 		j∌-⊓uman Re	source	e Management Total	214,577,904	214,577,904	3,080,000
		020-Manage	ement and Su	pport S	Services Total	247,386,743	235,029,904	598,519,967
		105 :						
	-	105-Agric	ulture Diversit		ition Security			
	 		4-rood an		pense			
					012-Internal travel	27,185,000	27,155,000	152,368,164
					015-Office supplies	20,256,382	5,968,617	61,446,012
					022-Food and rations	6,000,000	-	
	-				024-Motor vehicle running expenses	18,240,000	14,492,821	34,390,227
	1			2-Evn	025-Routine Maintenance of Assets ense Total	71,681,382	47,616,438	14,000,000 262,204,402
				<u></u> λρι	STISC TOTAL	11,001,302	77,010,430	202,204,402
			4-Food and	Nutriti	on Security Total	71,681,382	47,616,438	262,204,402
	<u> </u>	105 Agricult	turo Divorcifio	otion T	otal .	74 604 202	A7 646 A20	262 204 402
		roo-Agriculi	ture Diversific	auON I	Olai	71,681,382	47,616,438	262,204,402
				i .				
		110-Agric	ulture Markets	S				

		t Details	(4 0 1 6 3 0	10 - 4	24 0)			
	Cost Centre		Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
		110-Agric	1-Agricultu	2-E	pense			0.000.000
					012-Internal travel			3,300,000
					015-Office supplies 024-Motor vehicle running expenses			92,600 2,000,000
				2-Exp	ense Total			5,392,600
				Z-LAP	STIGO TOTAL			0,002,000
			1-Agricultur	al Mar	ket Information Systems Total			5,392,600
			_		-			
			4-Farmer					
				2-E	pense			4 400 000
					012-Internal travel 015-Office supplies			4,100,000 356,637
-					024-Motor vehicle running expenses			2,000,000
				2-Exp	ense Total			6,456,637
					silve Fotal			3,100,001
			4-Farmer Or	ganiza	tions Total			6,456,637
		110-Agricult	ture Markets	Total				11,849,237
		111-Agric			ovation and Dissemination			
			6-Researc		eration and dissemination			
				2-E	opense	452 000 000	404.050.050	454.050.700
				-	012-Internal travel 014-Public Utilities	153,220,000	124,253,256	151,050,788
				-	014-Public Utilities 015-Office supplies	93,320,431	49,393,346	31,668,000 31,871,166
					020-Acquisition of technical services	30,020,431	4 5,353,340 -	31,011,100
					022-Food and rations	4,353,051	-	
					023-Other goods and services	7,000,000	6,747,600	2,345,000
					024-Motor vehicle running expenses	85,320,000	56,496,724	20,476,687
					025-Routine Maintenance of Assets	41,567,021	36,440,321	3,550,000
					119-Premiums	1,500,000	-	
				2-Exp	ense Total	386,280,503	273,331,247	240,961,640
				3-As	sets			
				2 100	003-Other structures		-	
-				3-ASS	ets Total		-	
			6-Rosparch	genera	l Ition and dissemination Total	386,280,503	273,331,247	240,961,640
			0-itesearch	genera	ition and dissemination rotal	300,200,303	273,331,247	240,301,040
		111-Agricult	ture Research	ı. Innov	ation and Dissemination Total	386,280,503	273,331,247	240,961,640
		g					_: =,==:,=::	_ ::,;::;:
	058- A	griculture E	xtention Serv	vices F	lqs Total	705,348,628	555,977,589	1,113,535,246
	059-0		lopment Hqrs					
		020-Mana	ngement and 9					
-				, Mon	itoring and Evaluation			
				, Mon	pense	24 026 040	24 026 040	
				, Mon	pense 001-Salaries in Cash	31,936,848	31,936,848	
				, Mon	onese 001-Salaries in Cash 003-Other allowances in cash	592,000	592,000	6 400 000
				, Mon	opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	592,000 5,000,000	592,000 5,000,000	6,400,000 6,983,263
				, Mon	onese 001-Salaries in Cash 003-Other allowances in cash	592,000	592,000	6,400,000 6,983,263
				2-E	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses	592,000 5,000,000 3,600,000	592,000 5,000,000 3,600,000	
			2-Planning	2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	592,000 5,000,000 3,600,000 301,196	592,000 5,000,000 3,600,000 301,196	6,983,263 13,383,263
			2-Planning	2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	592,000 5,000,000 3,600,000 301,196	592,000 5,000,000 3,600,000 301,196	6,983,263
			2-Planning	2-Exp	spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total rring and Evaluation Total	592,000 5,000,000 3,600,000 301,196 41,430,044	592,000 5,000,000 3,600,000 301,196 41,430,044	6,983,263 13,383,263
			2-Planning	2-Exp Monito	spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ring and Evaluation Total	592,000 5,000,000 3,600,000 301,196 41,430,044	592,000 5,000,000 3,600,000 301,196 41,430,044	6,983,263 13,383,263
			2-Planning	2-Exp Monito	spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total pring and Evaluation Total	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044	6,983,263 13,383,263
			2-Planning	2-Exp Monito	cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total cring and Evaluation Total copense 001-Salaries in Cash	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044	6,983,263 13,383,263
			2-Planning	2-Exp Monito	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ring and Evaluation Total pense 001-Salaries in Cash 003-Other allowances in cash	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000	6,983,263 13,383,263 13,383,263
			2-Planning	2-Exp Monito	cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ring and Evaluation Total cpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044	6,983,263 13,383,263 13,383,263 26,964,346
			2-Planning	2-Exp Monito	spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total pring and Evaluation Total spense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000	6,983,263 13,383,263 13,383,263 26,964,346 3,000,000
			2-Planning	2-Exp Monito	spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total pring and Evaluation Total spense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 023-Other goods and services	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000	6,983,263 13,383,263 13,383,263 26,964,346 3,000,000 2,300,000
			2-Planning	2-Exp Monito	spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Pring and Evaluation Total spense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000 3,649,171	6,983,263 13,383,263 13,383,263 26,964,346 3,000,000 2,300,000 5,618,919
			2-Planning	2-Exp Monito	spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total pring and Evaluation Total spense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 023-Other goods and services	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000	6,983,263 13,383,263 13,383,263 26,964,346 3,000,000 2,300,000 5,618,919 2,000,000
			2-Planning	2-Exp Monito tration 2-Ex	spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total spense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000 3,649,171	6,983,263 13,383,263 13,383,263 26,964,346 3,000,000 2,300,000 5,618,919 2,000,000
			2-Planning	2-Exp Monito tration 2-Ex	spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total pring and Evaluation Total spense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000 13,720,908	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000 3,649,171 2,999,700	6,983,263 13,383,263 13,383,263 26,964,346 3,000,000 2,300,000 5,618,919 2,000,000 3,000,000
			2-Planning	2-Exp 2-Exp Monite tratior 2-Ex 2-Exp	spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total pring and Evaluation Total spense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000 13,720,908	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000 3,649,171 2,999,700	6,983,263 13,383,263 13,383,263 26,964,346 3,000,000 2,300,000 5,618,919 2,000,000 3,000,000 42,883,265
			2-Planning, 7-Adminis 7-Administra	2-Exp Monito 2-Exp 2-Exp 2-Exp 2-Exp	spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total spense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000 13,720,908	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000 3,649,171 2,999,700 - 59,526,060	6,983,263 13,383,263 13,383,263 26,964,346 3,000,000 2,300,000 5,618,919 2,000,000 3,000,000 42,883,265
			2-Planning, 7-Adminis 7-Administra	2-Exp Monito 2-Exp 2-Exp 1 2-Exp 2-Exp 1 1 Mana	spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total spense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total otal	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000 13,720,908	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000 3,649,171 2,999,700 - 59,526,060	6,983,263 13,383,263 13,383,263 26,964,346 3,000,000 2,300,000 5,618,919 2,000,000 3,000,000 42,883,265
			2-Planning, 7-Adminis 7-Administra	2-Exp Monito 2-Exp 2-Exp 1 2-Exp 2-Exp 1 1 Mana	spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total pring and Evaluation Total spense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total otal	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000 13,720,908 66,598,097	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000 3,649,171 2,999,700 - 59,526,060	6,983,263 13,383,263 13,383,263 26,964,346 3,000,000 2,300,000 5,618,919 2,000,000 3,000,000 42,883,265 42,883,265
			2-Planning, 7-Adminis 7-Administra	2-Exp Monite tration 2-Exp 2-Exp 1 Management of the second of the seco	spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total spense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total otal	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000 13,720,908 66,598,097	592,000 5,000,000 3,600,000 301,196 41,430,044 41,430,044 52,234,189 643,000 3,649,171 2,999,700 - 59,526,060	6,983,263 13,383,263 13,383,263 26,964,346 3,000,000 2,300,000 5,618,919 2,000,000 3,000,000 42,883,265

			(Votes 0					
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre			Manag	ement and Audit Services Total			2,312,069
								, ,
			9-Human		rce Management			
				2-E	rpense	50 540 004	50 540 004	0.000.750
					001-Salaries in Cash 003-Other allowances in cash	56,518,224	56,518,224	6,333,750 159,834,246
					012-Internal travel			2,000,000
					024-Motor vehicle running expenses			1,080,000
				2-Exp	ense Total	56,518,224	56,518,224	169,247,996
			9-Human Re	sourc	e Management Total	56,518,224	56,518,224	169,247,996
		020 Manag	oment and Su	innort (L Services Total	164 546 265	157 474 220	227 926 502
		020-Manage	ement and St I	ірроп з	l	164,546,365	157,474,328	227,826,592
		105-Agric	ulture Diversi	fication				
			1-Crop pro					
				2-E	rpense			
					012-Internal travel	218,105,000	213,057,200	93,204,260
					013-External travel			14,400,000
					014-Public Utilities	5,340,000	4,197,000	
				<u> </u>	015-Office supplies	22,824,800	21,730,587	175,222,500
					019-Training expenses	241,319,760	240,670,845 12,458,072,791	770,123,702
	1				021-Agricultural Inputs 023-Other goods and services	12,475,040,000 1,278,277,057	12,458,072,791	22,735,346,800 943,780,000
	 				024-Motor vehicle running expenses	194,816,797	133,276,267	97,450,705
				1	025-Routine Maintenance of Assets	38,147,883	30,105,247	36,000,000
	i				084-Current grants to Extra-Budgetary Units	1,800,000,000	1,800,000,000	20,000,000
					119-Premiums		, ,	20,000,000
				2-Exp	ense Total	16,273,871,297	16,173,255,068	24,885,527,967
				3-As	ssets			
				0 4	002-Machinery and equipment other than transpo	ort equipment		15,693,600
				3-ASS	ets Total I			15,693,600
			1-Crop prod	luction	Total	16,273,871,297	16,173,255,068	24,901,221,567
			. Grop prod		Total	10,270,071,207	10,110,200,000	24,001,221,001
		105-Agricul	ture Diversific	ation T	otal	16,273,871,297	16,173,255,068	24,901,221,567
		107-Anch	or Farms Dev		ent			
			1-Mega Fa					
				2-E)	opense	22 246 000	26 242 000	
					012-Internal travel 014-Public Utilities	23,216,000 175,000	26,342,000 157,660	
					015-Office supplies	11,640,000	10,815,211	
					019-Training expenses	14,459,000	7,195,000	
					021-Agricultural Inputs	3,000,000	-	
					023-Other goods and services	, ,	-	
					024-Motor vehicle running expenses	8,377,200	26,366,220	
					025-Routine Maintenance of Assets	21,515,000	16,460,000	
					119-Premiums	179,000	-	
	1			2-Exp	ense Total I	82,561,200	87,336,091	
				2 4	ssets			
	 			J-AS	oo1-Materials and supplies	18,000,000	_	
					002-Machinery and equipment other than transpo		224,119,000	
	1			3-Ass	ets Total	279,000,000	224,119,000	
				L		, ,	, ,,,,,,,,	
			1-Mega Farr	ns Tot	al	361,561,200	311,455,091	·
							-	
			2-Green H		arms and Hydroponics			
	ļ			2-E	kpense	07.000.000	10.000.00=	50 000 700
	<u> </u>				012-Internal travel 015-Office supplies	27,000,000	16,000,000 552,480	53,900,788
	 				019-Training expenses	40,000,000	28,790,000	
	 				021-Agricultural Inputs	24,000,000	23,998,731	128,000,000
				1	022-Food and rations	8,000,000	-	120,000,000
					024-Motor vehicle running expenses	23,040,000	8,108,522	16,000,000
					119-Premiums			2,781,054
				2-Exp	ense Total	122,040,000	77,449,733	200,681,842
				3-As	ssets			
	1			ļ	002-Land under cultivation	90,000,000	-	700 000 000
	-			1	002-Machinery and equipment other than transpo 003-Other structures	64,000,000		700,000,000
	 			3-400	ets Total	154,000,000	-	700,000,000
	L		<u> </u>	J-H5S	ειο Ι υ ιαΙ	134,000,000	<u> </u>	100,000,00

	Cost	107-Anchor		opmen	ms and Hydroponics rms and Hydroponics Total t Total	276,040,000 637,601,200 107,000,000 7,800,000 60,000,000 51,434,141 10,000,000 90,000,000	2023-24 Revised 77,449,733 388,904,824 39,149,400 - 3,200,000 16,924,119 - 309,011,557	2024-25 Estimate 900,681,842 900,681,842 297,000,000 70,000,000 20,000,000 415,000,000 150,000,000
		107-Anchor	2-Green Hou Farms Devel ulture Inputs	opmen	rms and Hydroponics Total t Total ibility cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	107,000,000 7,800,000 60,000,000 51,434,141 10,000,000 90,000,000	388,904,824 39,149,400 - 3,200,000 16,924,119	900,681,842 297,000,000 70,000,000 20,000,000 415,000,000
			Farms Devel ulture Inputs	opmen ccessi	t Total bility cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	107,000,000 7,800,000 60,000,000 51,434,141 10,000,000 90,000,000	388,904,824 39,149,400 - 3,200,000 16,924,119	900,681,842 297,000,000 70,000,000 20,000,000 415,000,000
			ulture Inputs	ccessi	ibility cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	107,000,000 7,800,000 60,000,000 51,434,141 10,000,000 90,000,000	39,149,400 - - 3,200,000 16,924,119	297,000,000 70,000,000 20,000,000 415,000,000
		108-Agric			xpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,800,000 60,000,000 51,434,141 10,000,000 90,000,000	3,200,000 16,924,119	70,000,000 20,000,000 415,000,000
			1-Inputs A		xpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,800,000 60,000,000 51,434,141 10,000,000 90,000,000	3,200,000 16,924,119	70,000,000 20,000,000 415,000,000
				2-E)	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,800,000 60,000,000 51,434,141 10,000,000 90,000,000	3,200,000 16,924,119	70,000,000 20,000,000 415,000,000
					013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,800,000 60,000,000 51,434,141 10,000,000 90,000,000	3,200,000 16,924,119	70,000,000 20,000,000 415,000,000
					014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	60,000,000 51,434,141 10,000,000 90,000,000	16,924,119	20,000,000 415,000,000
					015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	51,434,141 10,000,000 90,000,000	16,924,119	415,000,000
					018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	90,000,000	309,011,557	150,000,000
					020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	90,000,000	- 309,011,557	
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets		309,011,557	
					025-Routine Maintenance of Assets		00 405 400	3,928,000,000
						103,748,800 27,000,000	82,125,120 12,486,743	240,000,000 150,000,000
						500,000	12,400,743	570,000,000
					097-Social Assistance Benefits in Kind [GFS]	108,562,000,000	106,720,643,771	154,700,000,000
					119-Premiums	1,800,000	, , , , , <u>, , , , , , , , , , , , , , </u>	15,000,000
				2-Exp	ense Total	109,021,282,941	107,183,540,710	160,555,000,000
				3-As	osets 001-Cultivated biological resources			585,000,000
					002-Machinery and equipment other than transpo	ort equipment		25,000,000
					ets Total	ят очиритель:		610,000,000
			414.4.	<u> </u>	100 T-4-1	400 004 000 044	407 400 540 740	404 405 000 000
			1-Inputs Acc	cessibi	lity Total	109,021,282,941	107,183,540,710	161,165,000,000
			2-Livestoc					
				2-E)	kpense	044.000.000	444 400 000	
				2 5.00	012-Internal travel	211,200,000 211,200,000	114,430,000 114,430,000	
				z-Exp	ense Total I	211,200,000	114,430,000	
				3-As	ssets			
				0710	001-Cultivated biological resources	585,000,000	466,927,192	
				3-Ass	ets Total	585,000,000	466,927,192	
				L				
			2-Livestock	Breed	ing Total	796,200,000	581,357,192	
		108-Agricult	ture Inputs To	ıtal		109,817,482,941	107,764,897,902	161,165,000,000
						,,,	, , ,	
		109-Agric	ulture Mechai					
			1-Machine		e and Ownership Scheme			
				2-E)	φense 012-Internal travel			42,750,000
					014-Public Utilities			518,750
					015-Office supplies			2,730,000
					019-Training expenses			26,000,000
					024-Motor vehicle running expenses			30,881,050
					025-Routine Maintenance of Assets			104,083,200
				2 Eve	119-Premiums ense Total			6,400,000 213,363,000
				∠-⊏xp	ense rulai			Z 13,303,000
				3-As	ssets			
					002-Machinery and equipment other than transpo	ort equipment		374,517,000
				3-Ass	ets Total			374,517,000
			4 Maghine	Line	Ournership Cohomo T-f-!			E07 000 000
			1-wacninery	nire a	and Ownership Scheme Total			587,880,000
			2-Capacity	/ Build	ı İna			
					kpense			
					019-Training expenses			49,760,000
				2-Exp	ense Total			49,760,000
			2-Capacity E	 	g. Total			49,760,000
			∠-capacity i	<u>Junuin</u>	y rotal			49,760,000
		109-Agricult	ture Mechaniz	zation T	otal			637,640,000
		110-Agric	ulture Market					
			2-Post Ha		osses Management			
				2-E)	pense 084-Current grants to Extra-Budgetary Units	1,869,580,568	1,768,613,990	1,000,000,000
+				2-Exp	ense Total	1,869,580,568	1,768,613,990	1,000,000,000
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,0,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

	ent Deta					2023-24 Approved	2023-24 Revised	2024-25 Estimate
		icul t 2-Post	Harve	st Los	ses Management Total	1,869,580,568	1,768,613,990	1,000,000,000
		5-Ag	ricultu	ıre Ma	rkets Accessibility			
					pense			
					084-Current grants to Extra-Budgetary Units	4,000,000,000	12,919,340,197 12,919,340,197	44,676,539,059
				∠- Exp	ense Total	4,000,000,000	12,919,340,197	44,676,539,059
		5-Agri	culture	Mark	ets Accessibility Total	4,000,000,000	12,919,340,197	44,676,539,059
	110-Ag	iculture Ma	rkets T	otal		5,869,580,568	14,687,954,187	45,676,539,059
050	- Crops Dev	(alapment l	Hare T	otal		132,763,082,371	139,172,486,309	233,508,909,061
						132,763,062,371	139,172,486,309	233,508,909,00
06	60- Derparn							
	020-1	lanagemen			t Services itoring and Evaluation			
		2-110	anning		pense			
					012-Internal travel			9,900,000
					015-Office supplies	1,000,000	877,000	300,000
					019-Training expenses	4,901,196	3,935,000	
					024-Motor vehicle running expenses			3,000,000
					119-Premiums	3,000,000	566,825	
		-		2-Exp	ense Total	8,901,196	5,378,825	13,200,000
		2-Plan	ning, I	Vionito	ring and Evaluation Total	8,901,196	5,378,825	13,200,000
		7-Ad	lminist	tration				
		1 710			pense			
					012-Internal travel			7,200,000
					014-Public Utilities	8,131,487	4,947,431	15,024,894
					015-Office supplies	600,000	336,875	8,021,019
					024-Motor vehicle running expenses			11,197,900
				2-Exp	ense Total	8,731,487	5,284,306	41,443,813
		7-Adm	inistra	tion T	otal	8,731,487	5,284,306	41,443,813
						5,101,101	3,20 1,000	,,
		8-Fir	nancia		gement and Audit Services (pense			
					012-Internal travel			2,880,000
					015-Office supplies			706,552
					024-Motor vehicle running expenses			1,500,000
				2-Exp	ense Total			5,086,552
		8-Fina	ncial N	/lanaq	l ement and Audit Services Total			5,086,552
								2,222,222
		9-Hu	ıman F		ce Management			
				2-E)	pense			
					001-Salaries in Cash	104,238,384	104,238,384	3,742,500
					003-Other allowances in cash 012-Internal travel	1,200,000	1,200,000	207,292,282
					015-Office supplies			2,400,000 95,000
					024-Motor vehicle running expenses			375,000
				2-Exp	ense Total	105,438,384	105,438,384	213,904,782
		9-Hum	an Re	source	e Management Total	105.438.384	105,438,384	213,904,782
					<u> </u>		•	
	020-Ma	nagement a	and Su	pport S	Services Total	123,071,067	116,101,515	273,635,147
	105-A	griculture D						
		3-La	nd Res		Management			
		_		2-E)	onse 012-Internal travel	20,950,000	20,935,000	69,300,000
					015-Office supplies	8,298,858	3,185,292	13,957,467
					019-Training expenses	9,600,000	5,145,000	22,438,413
					020-Acquisition of technical services	2,000,000	3, . 10,000	62,749,513
					021-Agricultural Inputs			6,059,334
					024-Motor vehicle running expenses	9,400,000	6,971,277	23,648,92
					025-Routine Maintenance of Assets	7,051,142	3,750,130	12,044,340
					119-Premiums			3,600,00
				2-Exp	ense Total	55,300,000	39,986,699	213,798,002
				3-As	ssets			
					002-Machinery and equipment other than transp	port equipment		10,181,90
					003-Other structures		-	
1				3-Ass	ets Total		-	10,181,90

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		m					
	060- De	105-Agricult	3-Land Reso					
			3-Land Reso	ource l	Management Total	55,300,000	39,986,699	223,979,908
-		10E Agricult	tura Divaraifia	otion T	atal	EE 200 000	20.006.600	222 070 000
		105-Agricui	ture Diversific	ation i	otai L	55,300,000	39,986,699	223,979,908
	060- De	rnarment o	f Lands Cons	ervati	on(DLRC) Total	178,371,067	156,088,214	497,615,055
	000 20					110,011,001	.00,000,211	101,010,000
	061- I	Deparment (of Animal He	alth ar	d Livestock Development (DAHLD)			
		020-Mana	gement and					
			2-Planning	*	itoring and Evaluation			
				2-E	kpense	2 22 4 4 2 2		
					012-Internal travel	8,901,196	8,690,000	0.004.000
				2 Evn	015-Office supplies ense Total	9 001 106	9 600 000	8,381,383 8,381,383
				∠- ⊑xp	l lotai	8,901,196	8,690,000	0,301,303
				3_Δ	ssets			
				071	002-Machinery and equipment other than transpo	ort equipment		4,000,000
				3-Ass	ets Total			4,000,000
								,
			2-Planning,	Monito	pring and Evaluation Total	8,901,196	8,690,000	12,381,383
			7-Adminis					
				2-E	kpense			455.007.007
				-	012-Internal travel 014-Public Utilities	34.238.797	24 000 000	155,067,297
-						34,238,797	34,200,000	123,254,522
					015-Office supplies 017-Rentals			11,917,039 225,000,000
					023-Other goods and services	30.000.000	5,782,382	223,000,000
					024-Motor vehicle running expenses	00,000,000	0,702,002	8,591,880
				2-Exp	ense Total	64,238,797	39,982,382	523,830,739
							, ,	, ,
				3-A:	ssets			
					002-Machinery and equipment other than transpo	ort equipment		4,000,000
				3-Ass	ets Total			4,000,000
						04 000 707	22 222 222	507.000.700
			7-Administra	ation i	otai	64,238,797	39,982,382	527,830,739
			9 Einancia	l Man	l agement and Audit Services			
			0-Fillaticia		pense			
				Z-L/	012-Internal travel			1,000,000
					015-Office supplies			2,547,736
					024-Motor vehicle running expenses			2,001,230
				2-Exp	ense Total			5,548,966
			8-Financial I	Manag	ement and Audit Services Total			5,548,966
			9-Human I		rce Management			
					one Colorina in Cont	4.054.054.004	4 054 054 004	40.050.500
					001-Salaries in Cash 003-Other allowances in cash	1,051,054,884 15,992,000	1,051,054,884 15,992,000	13,252,500 843,306,310
				-	012-Internal travel	10,992,000	10,992,000	4,000,000
					015-Office supplies			579,060
					024-Motor vehicle running expenses			1,502,820
				2-Exp	ense Total	1,067,046,884	1,067,046,884	862,640,690
							, ,	
			9-Human Re	sourc	e Management Total	1,067,046,884	1,067,046,884	862,640,690
		020-Manage	ement and Su	pport S	Services Total	1,140,186,877	1,115,719,266	1,408,401,777
		105						
		105-Agric	ulture Diversi					
			∠-LIVeStoc		Fish Production kpense			
				∠-⊏	012-Internal travel	343,575,000	426,617,824	163,695,001
					013-External travel	43,500,000	11,593,430	100,080,001
					015-Office supplies	82,400,000	102,332,760	31,523,034
					016-Medical supplies	160,000,000	139,979,208	844,243,701
					019-Training expenses	55,900,000	69,050,181	107,000,000
					020-Acquisition of technical services	204,866,000	328,819,904	149,040,000
					021-Agricultural Inputs	77,500,000	111,997,318	199,999,998
					022-Food and rations	12,000,000	-	·
					023-Other goods and services			184,320,000
					024-Motor vehicle running expenses	142,400,000	176,593,568	73,600,230
<u> </u>					025-Routine Maintenance of Assets	427,533,228	205,374,662	200,170,288
				2 -	119-Premiums	22,500,000	8,541,524	27,000,000
	1			∠-Exp	ense Total	1,572,174,228	1,580,900,379	1,980,592,251

			(Votes 0					
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		105-Agricult	2-Livestock a					
				3-As	ssets	500 000 000	440.000.000	450,000,000
					001-Cultivated biological resources 001-Transport equipment	590,000,000 180,000,000	116,960,000 367,200,361	150,000,000 300,000,000
					002-Buildings other than dwellings	30,000,000	307,200,301	300,000,000
					002-Machinery and equipment other than transpo	92,500,000	129,100,100	80,960,000
					003-Other structures	, ,		50,000,000
				3-Ass	ets Total	892,500,000	613,260,461	580,960,000
			2-Livestock	and Fi	sh Production Total	2,464,674,228	2,194,160,840	2,561,552,251
			Z-LIVESTOCK	and i i	siii roddelion rotai	2,404,074,220	2,134,100,040	2,501,552,251
		105-Agricult	ure Diversific	ation T	otal	2,464,674,228	2,194,160,840	2,561,552,251
		111-Δαric	ulture Resear	ch Inn	ovation and Dissemination			
		i i i-Agric			enetic Improvement			
					pense			
					012-Internal travel	62,020,000	45,720,000	
					016-Medical supplies	642,000,000	597,515,644	
					024-Motor vehicle running expenses	57,052,000	56,799,994	
				2-Exp	ense Total	761,072,000	700,035,638	
			1-Commodit	hy Gone	etic Improvement Total	761,072,000	700,035,638	
			1-Commodi	ly Gen	etic improvement rotai	701,072,000	700,033,030	
		111-Agricult	ure Research	, Innov	ation and Dissemination Total	761,072,000	700,035,638	
	061- De	narment of	Animal Heal	th and	Livestock Development (DAHLD) Total	4,365,933,105	4,009,915,744	3,969,954,029
					• , , ,	4,303,333,103	4,000,510,744	3,303,334,023
	068- 9		Irrigation Se					
		106-Irriga	tion Developn					
			1-Small Sc		igation Development epense			
				Z-E)	012-Internal travel	1,680,000	1,550,000	7,400,000
					014-Public Utilities	1,000,000	1,000,000	240,000
					015-Office supplies	630,000	-	2,155,258
					019-Training expenses	,		4,987,413
					023-Other goods and services			390,000
					024-Motor vehicle running expenses	1,800,000	600,000	5,502,134
				2-Exp	ense Total	4,110,000	2,150,000	20,674,806
				2 1	ssets			
				3-A	002-Buildings other than dwellings	824,656	-	2,880,000
					002-Land under cultivation	024,000	_	10,314,376
				3-Ass	ets Total	824,656	-	13,194,376
			1-Small Sca	le Irrig	ation Development Total	4,934,656	2,150,000	33,869,182
			3-Irrigation	n Mana	ngement			
				2-E>	pense			
					001-Salaries in Cash			463,750
					003-Other allowances in cash 012-Internal travel	000,000	200,000	27,767,088
					012-internal travel 015-Office supplies	630,000 538,554	360,000	
					019-Training expenses	1,382,949	590,000	
					024-Motor vehicle running expenses	1,200,000	393,600	
					025-Routine Maintenance of Assets	1,129,222	-	
				2-Exp	ense Total	4,880,725	1,343,600	28,230,838
			3-Irrigation	Manan	ement Total	4,880,725	1,343,600	28,230,838
						7,000,120	1,040,000	20,200,000
		106-Irrigatio	n Developme	nt Tota	I	9,815,381	3,493,600	62,100,020
	068- Sh	iro Vallov Ir	rigation Serv	icos T	otal	9,815,381	3,493,600	62,100,020
	000-011	ne vancy n	Ingulion oci v		otai	3,010,001	0,430,000	02,100,020
	069- I		Irrigation Se					
		020-Mana	gement and					
			7-Adminis		pense			
				2-1)	014-Public Utilities	6,256,734	3,401,061	4,567,430
					015-Office supplies	0,200,704	0,701,001	9,459,459
					024-Motor vehicle running expenses			9,459,459
•				2-Exp	ense Total	6,256,734	3,401,061	23,486,349
			7 Admi:-!	otio: -	otal	6 050 704	9 404 004	00 400 040
			7-Administra	auon I	Ulai	6,256,734	3,401,061	23,486,349
		020-Manage	ement and Su	pport S	Services Total	6,256,734	3,401,061	23,486,349
		3		-		, ,		,,

		(Votes 0					
	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Centre		m					
069- Bia		igation Servic					
	100-iiiiga			igation Development			
				pense			
				012-Internal travel	5,850,000	5,810,000	7,200,000
				014-Public Utilities			720,000
				015-Office supplies	253,520	243,104	1,184,274
				019-Training expenses 024-Motor vehicle running expenses	3,967,776 7,200,000	665,393 5,637,994	19 500 200
				ense Total	17,271,296	12,356,491	18,509,200 27,613,474
			Z-LXP	Silve Total	17,271,230	12,000,401	21,010,414
			3-As	sets			
				002-Machinery and equipment other than transpo	ort equipment		33,900,788
			3-Ass	ets Total			33,900,788
			<u> </u>		4- 4-4 444		
		1-Small Sca	le Irrig	ation Development Total	17,271,296	12,356,491	61,514,262
		3-Irrigation	n Mana	agement			
		3-irrigation		pense			
				001-Salaries in Cash			313,750
				003-Other allowances in cash			30,669,216
				012-Internal travel	4,740,000	3,495,000	3,052,673
				015-Office supplies	989,878	-	292,166
				019-Training expenses	6,552,662	- 040.000	153,078
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,000,000	840,000	4,101,000
			2-Evn	ense Total	2,800,000 17,082,540	4,335,000	38,581,883
			Z-LXP	sise iotal	17,002,040	4,333,000	30,301,003
		3-Irrigation	Manag	ement Total	17,082,540	4,335,000	38,581,883
						•	
	106-Irrigation	n Developme	nt Tota	1	34,353,836	16,691,491	100,096,144
			<u> </u>				
069- Bia	antyre MU II	rrigation Serv	/ices i	otal	40,610,570	20,092,552	123,582,493
070-1	Machinga Ir	l rigation Serv	iocas I	MII			
070-1		tion Developn					
		1-Small So	cale Irr	igation Development			
				pense			
				012-Internal travel	5,000,000	4,995,000	
				014-Public Utilities	600,000	140,000	
				015-Office supplies	1,769,312	1,481,382	
				019-Training expenses 022-Food and rations	1,445,899 600,000	1,420,000 227,250	
				024-Motor vehicle running expenses	2,700,000	1,485,000	
				025-Routine Maintenance of Assets	7,215,552	3,859,698	
				119-Premiums	300,000	282,000	
			2-Exp	ense Total	19,630,763	13,890,330	
		1-Small Sca	le Irrig	ation Development Total	19,630,763	13,890,330	
		2 Irrigation	a Mane	goment			
		3-Irrigation		pense			
			/_/	001-Salaries in Cash			23,610,906
				003-Other allowances in cash	_		31,066,336
				012-Internal travel			16,249,200
				014-Public Utilities			751,626
				015-Office supplies			5,200,000
			-	024-Motor vehicle running expenses 025-Routine Maintenance of Assets			8,161,109 16,400,788
				119-Premiums			16,400,788 500,000
			2-Fxn	ense Total			101,939,964
							101,000,004
		3-Irrigation	<u>Man</u> ag	ement Total			101,939,964
	106-Irrigation	n Developme	nt Tota	1	19,630,763	13,890,330	101,939,964
070 1	alaba a e 1 e 1			1.7-4-1	40.000.700	40.000.000	404 000 00:
U/U- Ma	ıcnınga Irriç	ation Servio	ces MI	J I Otal	19,630,763	13,890,330	101,939,964
071_9	Salima MIII	rrigation Ser	vices				
57 12 0		tion Developn					
				igation Development			
				pense			
				012-Internal travel	1,440,000	460,000	140,000
				015-Office supplies	192,000	-	46,435
		<u> </u>	<u> </u>	019-Training expenses	800,000	-	

Rec	urren	t Details	(votes u	10 - 4	240)			
Vote	Cost Centre		Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	071-	106-Irriga	1-Small Sc	2-E	024-Motor vehicle running expenses	877,656	400,000	
					025-Routine Maintenance of Assets	4,637,776	-	
				2 Evn	119-Premiums ense Total	95,000 8,042,432	- 860,000	186,435
				∠- Exp	erise Total	0,042,432	800,000	160,433
				3-As	ssets			
					002-Buildings other than dwellings	200,000	-	
					002-Machinery and equipment other than transpo	800,000	-	
				3-Ass	ets Total	1,000,000	-	
			1-Small Sca	le Irria	ation Development Total	9,042,432	860,000	186,435
			1 Oman God		ation Bovolopinone Total	0,042,402	000,000	100,400
			2-Large So		igation Development			
				2-E	pense			
					012-Internal travel			4,320,000
					014-Public Utilities 015-Office supplies			1,200,000 1,200,000
					024-Motor vehicle running expenses			5,120,000
					025-Routine Maintenance of Assets			20,898,854
					119-Premiums			500,000
				2-Exp	ense Total			33,238,854
	 		21 2:	 	etien Development Tetal			00 000 07:
			∠-Large Sca	ie irrig	ation Development Total			33,238,854
			3-Irrigation	n Mana	ngement			
					pense			
					001-Salaries in Cash			10,599,266
					003-Other allowances in cash			23,285,488
					015-Office supplies			154,449
				2-Evn	019-Training expenses ense Total			80,922 34,120,125
				Z-LAP	ense rotai			04,120,123
			3-Irrigation	Manag	ement Total			34,120,125
		106-Irrigation	n Developme	nt Tota	1	9,042,432	860,000	67,545,414
	071- Sa	lima MII Irr	igation Servi	cas To	tal	9,042,432	860,000	67,545,414
	071-00		gation ocivi		tui	3,042,402	000,000	07,040,414
	072-		J Irrigation S		s			
		106-Irriga	tion Developn					
			1-Small So		igation Development			
				Z-E)	012-Internal travel	4,410,000	2,960,000	2,400,000
					014-Public Utilities	420,000	280,000	150,000
					015-Office supplies	1,041,984	93,120	3,000,000
					040 T · ·			
					019-Training expenses	991,664	-	
					024-Motor vehicle running expenses	2,700,000	1,600,000	4,000,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,700,000 1,400,000		4,000,000 5,800,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	2,700,000 1,400,000 200,000	1,600,000	5,800,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,700,000 1,400,000	1,600,000	
			1-Small Sca	2-Ехр	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	2,700,000 1,400,000 200,000	1,600,000	5,800,000
				2-Exp	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total	2,700,000 1,400,000 200,000 11,163,648	1,600,000 - - - 4,933,120	5,800,000 15,350,000
				2-Exp le Irrig	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total igation Development	2,700,000 1,400,000 200,000 11,163,648	1,600,000 - - - 4,933,120	5,800,000 15,350,000
				2-Exp le Irrig	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total	2,700,000 1,400,000 200,000 11,163,648	1,600,000 - - - 4,933,120	5,800,000 15,350,000
				2-Exp le Irrig	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total igation Development cpense 012-Internal travel 014-Public Utilities	2,700,000 1,400,000 200,000 11,163,648	1,600,000 - - - 4,933,120	5,800,000 15,350,000 15,350,000 1,280,000 540,000
				2-Exp le Irrig	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total igation Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies	2,700,000 1,400,000 200,000 11,163,648	1,600,000 - - - 4,933,120	5,800,000 15,350,000 15,350,000 1,280,000 540,000 3,020,000
				2-Exp le Irrig	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total igation Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses	2,700,000 1,400,000 200,000 11,163,648	1,600,000 - - - 4,933,120	5,800,000 15,350,000 15,350,000 1,280,000 540,000 3,020,000 2,850,000
				2-Exp le Irrig	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total igation Development tpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses	2,700,000 1,400,000 200,000 11,163,648	1,600,000 - - - 4,933,120	5,800,000 15,350,000 15,350,000 1,280,000 540,000 3,020,000 2,850,000 2,700,000
				2-Exp le Irrig cale Irr 2-Ex	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total igation Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,700,000 1,400,000 200,000 11,163,648	1,600,000 - - - 4,933,120	5,800,000 15,350,000 15,350,000 1,280,000 540,000 2,850,000 2,700,000 2,400,000
				2-Exp le Irrig cale Irr 2-Ex	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total igation Development tpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses	2,700,000 1,400,000 200,000 11,163,648	1,600,000 - - - 4,933,120	5,800,000 15,350,000 15,350,000 1,280,000 540,000 3,020,000 2,850,000 2,700,000
			2-Large So	2-Exp	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total igation Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,700,000 1,400,000 200,000 11,163,648	1,600,000 - - - 4,933,120	5,800,000 15,350,000 15,350,000 1,280,000 540,000 2,850,000 2,700,000 2,400,000
			2-Large Sca	2-Exp le Irrig cale Irr 2-Exp 2-Exp	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total igation Development typense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ation Development Total	2,700,000 1,400,000 200,000 11,163,648	1,600,000 - - - 4,933,120	5,800,000 15,350,000 15,350,000 1,280,000 540,000 3,020,000 2,850,000 2,700,000 2,400,000 12,790,000
			2-Large So	2-Exp le Irrig cale Irr 2-Exp 2-Exp le Irrig	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total igation Development typense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ation Development Total	2,700,000 1,400,000 200,000 11,163,648	1,600,000 - - - 4,933,120	5,800,000 15,350,000 15,350,000 1,280,000 540,000 3,020,000 2,850,000 2,700,000 2,400,000 12,790,000
			2-Large Sca	2-Exp le Irrig cale Irr 2-Exp 2-Exp le Irrig	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total igation Development topense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ation Development Total	2,700,000 1,400,000 200,000 11,163,648	1,600,000 - - - 4,933,120	5,800,000 15,350,000 15,350,000 1,280,000 540,000 2,850,000 2,700,000 2,400,000 12,790,000
			2-Large Sca	2-Exp le Irrig cale Irr 2-Exp 2-Exp le Irrig	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total igation Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ation Development Total ation Development Total	2,700,000 1,400,000 200,000 11,163,648	1,600,000 - - - 4,933,120	5,800,000 15,350,000 15,350,000 1,280,000 540,000 3,020,000 2,850,000 2,700,000 2,400,000 12,790,000 12,790,000 12,790,000
			2-Large Sca	2-Exp le Irrig cale Irr 2-Exp 2-Exp le Irrig	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total igation Development topense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ation Development Total	2,700,000 1,400,000 200,000 11,163,648	1,600,000 - - - 4,933,120	5,800,000 15,350,000 15,350,000 1,280,000 540,000 2,850,000 2,700,000 2,400,000 12,790,000 12,790,000
			2-Large Sca	2-Exp le Irrig cale Irr 2-Exp 2-Exp le Irrig	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total igation Development cpense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ation Development Total ation Development Total	2,700,000 1,400,000 200,000 11,163,648 11,163,648	1,600,000	5,800,000 15,350,000 15,350,000 1,280,000 540,000 2,850,000 2,700,000 2,400,000 12,790,000 12,790,000 10,385,516 35,896,718 2,640,000 450,000
			2-Large Sca	2-Exp le Irrig cale Irr 2-Exp 2-Exp le Irrig	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total igation Development topense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ation Development Total ation Development Total ation Development Total ation Development Total 001-Salaries in Cash 003-Other allowances in cash 011-Internal travel 014-Public Utilities 015-Office supplies	2,700,000 1,400,000 200,000 11,163,648 11,163,648	1,600,000 4,933,120 4,933,120	5,800,000 15,350,000 15,350,000 1,280,000 540,000 2,850,000 2,700,000 2,400,000 12,790,000 12,790,000 10,385,516 35,896,718 2,640,000 450,000 500,000
			2-Large Sca	2-Exp le Irrig cale Irr 2-Exp 2-Exp le Irrig	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total igation Development typense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ation Development Total ation Development Total ation Development Total ation Development Total ation Development Total 19gement typense 001-Salaries in Cash 003-Other allowances in cash 0112-Internal travel 0114-Public Utilities 015-Office supplies 019-Training expenses	2,700,000 1,400,000 200,000 11,163,648 11,163,648 11,665,000 100,000 694,424	1,600,000 4,933,120 4,933,120 240,000 50,000	5,800,000 15,350,000 15,350,000 1,280,000 1,280,000 2,850,000 2,700,000 2,400,000 12,790,000 12,790,000 12,790,000 12,790,000 4,800,000 4,800,000
			2-Large So	2-Exp le Irrig cale Irr 2-Exp 2-Exp le Irrig	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ation Development Total igation Development topense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ation Development Total ation Development Total ation Development Total ation Development Total 001-Salaries in Cash 003-Other allowances in cash 011-Internal travel 014-Public Utilities 015-Office supplies	2,700,000 1,400,000 200,000 11,163,648 11,163,648	1,600,000 4,933,120 4,933,120 240,000 50,000	5,800,000 15,350,000 15,350,000 1,280,000 540,000 2,850,000 2,700,000 2,400,000 12,790,000 12,790,000 10,385,516 35,896,718 2,640,000 450,000 500,000

e Cost	Program	(Votes 0 Subprogra			2023-24 Approved	2023-24 Revised	2024-25 Estimate
Centr	е	m 3-Irrigation M	2-Ехр	ense Total	3,559,424	390,000	60,672,234
		3-Irrigation	Manag	ement Total	3,559,424	390,000	60,672,234
		_			5,555,121		
		4-Catchme		•			
			2-E	φense 012-Internal travel			2 200 000
				015-Office supplies			3,300,000 1,086,55
				024-Motor vehicle running expenses			3,150,000
				025-Routine Maintenance of Assets			4,400,000
				119-Premiums			600,000
			2-Exp	ense Total			12,536,55
		4-Catchmen	t Mana	 agement Total			12,536,55
		4-Gatciiiieii	I				12,000,00
	106-Irrigation	n Developme	nt Tota	al	14,723,072	5,323,120	101,348,78
072- L	ilongwe MU	Irrigation Ser	vices	Total	14,723,072	5,323,120	101,348,78
072	Kasungu M	│ U Irrigation S	omico				
0/3		tion Developn		s 			
	100 iiiiga			igation Development			
				pense			
				012-Internal travel	5,250,000	3,860,000	
				015-Office supplies	1,616,912	-	
		1		024-Motor vehicle running expenses	2,822,400	1,483,517	
		-	2_Evn	119-Premiums ense Total	180,000 9,869,312	- 5,343,517	
			∠- ⊏xp	ense rotai	9,009,312	5,343,517	
		1-Small Sca	le Irrig	ation Development Total	9,869,312	5,343,517	
		3-Irrigation					
			2-E	kpense			007.50
				001-Salaries in Cash 003-Other allowances in cash			267,50 10,126,76
				012-Internal travel	3,510,000	1,155,000	16,249,20
				014-Public Utilities	480,000	160,000	751,62
				015-Office supplies	1,646,899	-	6,321,48
				024-Motor vehicle running expenses	2,016,000	789,493	8,173,13
				025-Routine Maintenance of Assets	2,108,552	-	16,400,78
				119-Premiums	0.704.454	0.404.400	500,00
			2-Exp	ense Total I	9,761,451	2,104,493	58,790,49
		3-Irrigation	Manag	ement Total	9,761,451	2,104,493	58,790,49
		9				, , , , , ,	,
	106-Irrigation	n Developme	nt Tota	al .	19,630,763	7,448,010	58,790,49
			L		40.000.000		
0/3- I	Kasungu MU	Irrigation Ser	vices	i otai	19,630,763	7,448,010	58,790,49
074	- Mzuzu MU I	rrigation Serv	vices				
		agement and		t Services			
		7-Adminis					
			2-E	pense			
			0 5	014-Public Utilities	1,247,355	766,330	
			∠- Exp	ense Total I	1,247,355	766,330	
		7-Administra	ation T	otal	1,247,355	766,330	
	020-Manag	ement and Su	ipport S	Services Total	1,247,355	766,330	
	400 looi	tion Doubles					
	106-imga	tion Developn		l igation Development			
		1-oman oc		kpense			
				012-Internal travel	3,169,800	3,125,000	105,00
				015-Office supplies	969,984	167,758	
				019-Training expenses	1,440,000	1,440,000	
				022-Food and rations	591,864	-	
-				024-Motor vehicle running expenses	2,892,000	389,750	187,40
				025-Routine Maintenance of Assets 119-Premiums	1,800,000 300,000	995,000 115,000	231,61
		-		ense Total	11,163,648	6,232,508	524,02
			2-Exn	ense rotai			
			2-Exp	erise Total	11,103,040	0,232,300	021,02
		1-Small Sca		ation Development Total	11,163,648	6,232,508	524,02

	116111	t Details	(AOIG2 O	10 - 2	. + v)			
	ost entre	Program	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
_			2-Large Sc		pense			
<u> </u>					015-Office supplies			4,400,788
				\vdash	019-Training expenses 025-Routine Maintenance of Assets			9,600,000 7,500,000
					119-Premiums			2,809,846
					ense Total			24,310,63
					7100 70101			21,010,000
				3-As	sets			
					002-Buildings other than dwellings			9,600,00
					002-Land under cultivation			8,860,80
				3-Asse	ets Total			18,460,800
			2-Large Sca	le Irrig	ation Development Total			42,771,43
			0 1					
			3-Irrigation		pense			
-+				Z-EX	001-Salaries in Cash			37,082,36
-					003-Other allowances in cash			32,336,74
					012-Internal travel	1,620,000	1,440,000	4,800,00
-					014-Public Utilities	1,020,000	1,110,000	1,306,94
					015-Office supplies	270,000	-	1,840,00
\dashv					022-Food and rations	240,000	-	4,560,00
					024-Motor vehicle running expenses	960,000	960,000	3,548,61
					025-Routine Maintenance of Assets	469,424	469,424	3,909,00
					119-Premiums		·	261,30
				2-Expe	ense Total	3,559,424	2,869,424	89,644,97
+			3-Irrigation	Manag	ement Total	3,559,424	2,869,424	89,644,97
#		4001 : 1				, ,	•	
			n Developme			14,723,072	9,101,932	132,940,432
0	74- Mz	uzu MU Irri	gation Servic	es Tot	al	15,970,427	9,868,262	132,940,43
	075- H		gation Service		J)			
		106-Irriga	tion Developn					
			1-Small So		igation Development			
					pense			
					012-Internal travel	2,430,000	2,405,000	
				$\vdash \vdash \vdash$	014-Public Utilities	480,000	93,000	
					015-Office supplies	1,200,000 500,000	755,000	
-+					019-Training expenses 022-Food and rations	390,000	-	
-+					024-Motor vehicle running expenses	2,500,000	2,311,703	
-					025-Routine Maintenance of Assets	2,215,381	2,011,700	
_					119-Premiums	100,000	-	
					ense Total			
				IZ-EXDE		9.815.381	5.564.703	
_						9,815,381	5,564,703	
-+			1-Small Sca		ation Development Total	9,815,381 9,815,381	5,564,703 5,564,703	
			1-Small Sca 3-Irrigation	le Irriga n Mana	gement			
#				le Irriga n Mana 2-Ex	gement pense			
\pm				le Irriga n Mana 2-Ex	gement pense 001-Salaries in Cash			
				le Irriga n Mana 2-Ex	gement pense 001-Salaries in Cash 003-Other allowances in cash			44,585,51
				le Irriga n Mana 2-Ex	gement pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel			44,585,51 11,820,80
				le Irriga n Mana 2-Ex	gement pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities			44,585,51 11,820,80 1,200,00
				le Irriga n Mana 2-Ex	gement pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies			44,585,51 11,820,80 1,200,00 2,500,00
				le Irriga n Mana 2-Ex	gement pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies			44,585,51 11,820,80 1,200,00 2,500,00 784,73
				le Irrig	gement pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 022-Food and rations			44,585,51 11,820,80 1,200,00 2,500,00 784,73 1,000,00
				le Irrig	gement pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses			44,585,51 11,820,80 1,200,00 2,500,00 784,73 1,000,00 8,175,15
				le Irrig	gement pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			44,585,51 11,820,80 1,200,00 2,500,00 784,73 1,000,00 8,175,15 13,256,03
				le Irrig	gement pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums			44,585,51 11,820,80 1,200,00 2,500,00 784,73 1,000,00 8,175,15 13,256,03 500,00
				le Irrig	gement pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			44,585,51 11,820,80 1,200,00 2,500,00 784,73 1,000,00 8,175,15 13,256,03 500,00
				le Irriga n Mana 2-Ex 2-Expe	gement pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total			44,585,51 11,820,80 1,200,00 2,500,00 784,73 1,000,00 8,175,15 13,256,03 500,00 94,122,74
		106-Irrigatio	3-Irrigation	le Irrigi n Manaa 2-Ex 2-Expe	gement pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total			44,585,51 11,820,80 1,200,00 2,500,00 784,73 1,000,00 8,175,15 13,256,03 500,00 94,122,74
	75. 60	J	3-Irrigation 3-Irrigation	le Irrig: n Mana 2-Ex 2-Expe Manage	gement pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	9,815,381	5,564,703	44,585,51 11,820,80 1,200,00 2,500,00 784,73 1,000,00 8,175,15 13,256,03 500,00 94,122,74
		ronga Irriga	3-Irrigation 3-Irrigation In Developmention Service	le Irrig: n Mana 2-Ex 2-Expe Manag ent Tota	gement pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	9,815,381	5,564,703	44,585,51: 11,820,80 1,200,00 2,500,00 784,73 1,000,00 8,175,15: 13,256,03: 500,00 94,122,74: 94,122,74:
		ronga Irriga	3-Irrigation 3-Irrigation In Developmentation Services	le Irrigion Mana 2-Ex 2-Expe Manage Int Tota s (MU) quarter	gement pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ement Total	9,815,381	5,564,703	44,585,51: 11,820,80 1,200,00 2,500,00 784,73 1,000,00 8,175,15: 13,256,03: 500,00 94,122,74: 94,122,74:
		ronga Irriga	3-Irrigation I 3-Irrigation I Developmentation Service rvices Headingement and Services	le Irrigin Mana 2-Ex 2-Expe Managent Tota s (MU)	gement pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total Total Total S Services	9,815,381	5,564,703	44,585,51 11,820,80 1,200,00 2,500,00 784,73 1,000,00 8,175,15 13,256,03 500,00 94,122,74
		ronga Irriga	3-Irrigation I 3-Irrigation I Developmentation Service rvices Headingement and Services	2-Expe 2-Expe ant Tota s (MU) quarter Support	gement pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total Total Total S Services toring and Evaluation	9,815,381	5,564,703	44,585,51 11,820,80 1,200,00 2,500,00 784,73 1,000,00 8,175,15 13,256,03 500,00 94,122,74 94,122,74
		ronga Irriga	3-Irrigation I 3-Irrigation I Developmentation Service rvices Headingement and Services	2-Expeed to the second	gement pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total Total Total S Services	9,815,381	5,564,703	10,300,511 44,585,51: 11,820,800 1,200,000 2,500,000 784,73: 1,000,000 8,175,15: 13,256,03i 500,000 94,122,74: 94,122,74: 94,122,74:

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre		Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	076- I	020-Mana	2-Planning	2-E>	015-Office supplies	580,000	•	3,999,596
					024-Motor vehicle running expenses	3,115,000	2,205,780	4,618,667
					119-Premiums		-	
				2-Exp	ense Total	14,581,195	11,673,780	15,383,263
			2-Planning.	Monito	ring and Evaluation Total	14,581,195	11,673,780	15,383,263
			z i iaiiiig,		and Evaluation Total	14,001,100	11,010,100	10,000,200
			7-Adminis	tration				
				2-E)	pense			
					014-Public Utilities	24,390,717	5,284,533	25,560,389
					023-Other goods and services			18,992,928
				2 Evn	024-Motor vehicle running expenses ense Total	24,390,717	5,284,533	8,202,000 52,755,317
				2-Lxp	erise Total	24,390,717	3,204,333	32,733,317
			7-Administra	ation T	otal	24,390,717	5,284,533	52,755,317
						,	•	, ,
			9-Human I		ce Management			
				2-E)	pense			
					012-Internal travel			1,800,000
					015-Office supplies			300,000
				2-Evn	024-Motor vehicle running expenses ense Total			980,000 3,080,000
				∠- Ε χ ρι	STIGE TOTAL			3,000,000
			9-Human Re	source	e Management Total			3,080,000
								0,000,000
		020-Manage	ement and Su	pport S	Services Total	38,971,912	16,958,313	71,218,580
		105-Agric	ulture Diversi					
			3-Land Re		Management			
				2-E)	onse 012-Internal travel	13,050,000	E 20E 000	
					012-internal travel 015-Office supplies	7,701,140	5,325,000	
					016-Medical supplies	2,400,000		
					023-Other goods and services	2,100,000	-	
					024-Motor vehicle running expenses	12,048,862	3,160,092	
					025-Routine Maintenance of Assets		-	
				2-Exp	ense Total	35,200,002	8,485,092	
					sets	12 127 060		
					002-Machinery and equipment other than transporters Total	13,137,060 13,137,060	-	
				0-733	is Total	13, 137,000		
			3-Land Reso	ource I	Management Total	48,337,062	8,485,092	
		105-Agricul	ture Diversific	ation T	otal	48,337,062	8,485,092	
		1001		<u> </u>				
		106-Irriga	tion Developn		instinu Danielania			
					igation Development rpense			
				Z-E)	012-Internal travel	49.620.000	43,010,000	210,000
					015-Office supplies	1,572,004	3,643,537	210,000
					024-Motor vehicle running expenses	16,562,833	13,768,622	410,100
					025-Routine Maintenance of Assets		-	2,995,863
				2-Exp	ense Total	67,754,837	60,422,159	3,615,963
			4 0 11 0	l	etian Davislammert T-t-1	A7 754 A65	00 400 450	0.01=.000
	-		1-SINAII SCA	ie irrig I	ation Development Total	67,754,837	60,422,159	3,615,963
-			2-Large Sc	cale Irr	igation Development			
			argc 00		pense			
					012-Internal travel			65,160,000
					015-Office supplies			15,000,000
					023-Other goods and services			800,000
					024-Motor vehicle running expenses			48,000,000
	-			2 [025-Routine Maintenance of Assets			12,000,000
				∠-⊑xp	ense Total			140,960,000
				3-4	ssets			
				5-/10	002-Land under cultivation			609,813,815
				3-Ass	ets Total			609,813,815
			2-Large Sca	le Irrig	ation Development Total			750,773,814
				L				
<u> </u>			3-Irrigation					<u> </u>
<u> </u>				2-E)	opense 001-Salaries in Cash	669,072,420	669,072,420	386,120,412
<u> </u>	L	L	<u> </u>	<u>. </u>	00 1-0alalies III 0asil	009,072,420	009,072,420	300,120,412

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
Vote	Cost Centre		Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
		106-Irriga	3-Irrigation	2-E	003-Other allowances in cash	6,307,000	6,299,284	30,694,940
					012-Internal travel	39,480,000	9,185,000	6,900,000
					014-Public Utilities			300,000
					015-Office supplies		-	0.000.000
-					022-Food and rations 024-Motor vehicle running expenses	8,572,224	1,793,686	3,000,000 7,624,508
					025-Routine Maintenance of Assets	0,372,224	1,793,000	1,663,918
					119-Premiums			1,000,000
				2-Exp	ense Total	723,431,644	686,350,390	437,303,778
			3-Irrigation	Manag	ement Total	723,431,644	686,350,390	437,303,778
		106 Irrigatio	n Developme	nt Tota		791,186,481	746,772,549	1,191,693,556
		100-iiiigalio	l Developine	III TOLE	I	791,100,401	140,112,349	1,191,093,330
		111-Agric	ulture Resear	ch, Inn	ovation and Dissemination			
		J			ration and dissemination			
				2-E	pense			
					012-Internal travel			1,905,000
				0 5	024-Motor vehicle running expenses			1,090,577
-				2-Exp	ense Total			2,995,577
-			6-Research	genera	tion and dissemination Total			2,995,577
				32	and all the second seco			2,000,011
		111-Agricult	ure Research	, Innov	ation and Dissemination Total			2,995,577
	076- Irr	igation Serv	rices Headqu	arters	Total	878,495,455	772,215,954	1,265,907,712
	070	Assa Farma	Support Un					
	0/9-1		gement and s		t Services			
		020-Iviai ia	7-Adminis					
					pense			
					014-Public Utilities			35,554,898
					015-Office supplies			4,000,000
					023-Other goods and services			44,147,600
-				2-Exp	ense Total			83,702,498
			7-Administra	ation T	rotal			83,702,498
			7 Adminiotis	1	ou.			00,102,400
		020-Manage	ement and Su	pport S	Services Total			83,702,498
		107-Anch	or Farms Dev		ent			
			1-Mega Fa					
				Z-E)	opense 012-Internal travel			890,280,000
					013-External travel			177,606,000
					014-Public Utilities			4,550,000
					015-Office supplies			98,139,033
					019-Training expenses			726,165,396
	ļ				023-Other goods and services			115,200,000
-	-				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			477,422,844 293,519,826
					119-Premiums			1,250,000
				2-Exp	ense Total			2,784,133,099
								, : :,:::,::00
				3-As	sets			
			l		001-Cultivated biological resources			297,214,091
<u> </u>								
				2 ^ 2 - 2	002-Machinery and equipment other than transpo	ort equipment		603,880,174
-				3-Ass		ort equipment		603,880,174 901,094,264
			1-Mega Farr		002-Machinery and equipment other than transposts Total	ort equipment		
			1-Mega Farr	ns Tot	002-Machinery and equipment other than transposets Total	ort equipment		901,094,264 3,685,227,363
		107-Anchor	1-Mega Farr	ns Tot	002-Machinery and equipment other than transposets Total	ort equipment		901,094,264
	070 M		Farms Devel	ns Tot opmen	002-Machinery and equipment other than transposets Total	ort equipment		901,094,264 3,685,227,363 3,685,227,363
	079- Me			ns Tot opmen	002-Machinery and equipment other than transposets Total	ort equipment		901,094,264 3,685,227,363
190 - 1			Farms Devel	ns Tot opmen	002-Machinery and equipment other than transposets Total	nt equipment	158,590,808,829	901,094,264 3,685,227,363 3,685,227,363
	Ministry	ega Farms S of Agricultu	Farms Devel Support Unit	ns Tot opmen Total	002-Machinery and equipment other than transposets Total		158,590,808,829	901,094,264 3,685,227,363 3,685,227,363 3,768,929,861
	Ministry - Ministi	ega Farms S of Agricultu ry of Water a	Farms Devel Support Unit ure Total and Sanitatio	ns Tot opmen Total	002-Machinery and equipment other than transposets Total		158,590,808,829	901,094,264 3,685,227,363 3,685,227,363 3,768,929,861
	Ministry - Ministi	ega Farms S of Agricultu ry of Water a Headquarte	Farms Devel	opmen Total	002-Machinery and equipment other than transported Total al t Total		158,590,808,829	901,094,264 3,685,227,363 3,685,227,363 3,768,929,861
	Ministry - Ministi	ega Farms S of Agricultu ry of Water a Headquarte	Farms Devel Support Unit ure Total and Sanitations agement and S	opmen Total on	002-Machinery and equipment other than transported Total al t Total t Services		158,590,808,829	901,094,264 3,685,227,363 3,685,227,363 3,768,929,861
	Ministry - Ministi	ega Farms S of Agricultu ry of Water a Headquarte	Farms Devel Support Unit ure Total and Sanitations agement and S	opmen Total on Supportion an	002-Machinery and equipment other than transported Total al t Total t Services d Communication Technology		158,590,808,829	901,094,264 3,685,227,363 3,685,227,363 3,768,929,861
	Ministry - Ministi	ega Farms S of Agricultu ry of Water a Headquarte	Farms Devel Support Unit ure Total and Sanitations agement and S	opmen Total on Supportion an	002-Machinery and equipment other than transported Total al t Total t Services		158,590,808,829	901,094,264 3,685,227,363 3,685,227,363 3,768,929,861
	Ministry - Ministi	ega Farms S of Agricultu ry of Water a Headquarte	Farms Devel Support Unit ure Total and Sanitations agement and S	opmen Total on Supportion an	002-Machinery and equipment other than transported Total al t Total t Services d Communication Technology spense	152,620,464,122		901,094,264 3,685,227,363 3,685,227,363 3,768,929,861

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
	Cost Centre		Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
210		020-Mana	1-Informati	2-E	024-Motor vehicle running expenses	4,150,125	723,079	
					025-Routine Maintenance of Assets	900,000	-	
				2-Exp	ense Total	13,625,498	3,443,079	
			1 Informatio	n and	Communication Technology Total	13,625,498	3,443,079	
			1-IIIIOIIIIatio	ii uiiu	Communication reciniciogy rotal	10,020,430	0,440,010	
			2-Planning		toring and Evaluation			
				2-E)	onese 012-Internal travel	26,620,000	9,120,000	26,260,000
					015-Office supplies	3,209,215	9,120,000	3,209,217
					023-Other goods and services	0,200,210		517,373
					024-Motor vehicle running expenses	7,655,010	3,990,472	8,015,010
					025-Routine Maintenance of Assets	1,998,400	-	1,998,400
				2-Exp	ense Total	39,482,625	13,110,472	40,000,000
			2 Dianning	Monite	ving and Evaluation Total	20 492 625	12 110 172	40 000 000
			z-Planning,	WIOTHIC	ring and Evaluation Total	39,482,625	13,110,472	40,000,000
			3-Cross C	utting	Issues			
					pense			
					012-Internal travel			6,000,000
					015-Office supplies			1,079,374
					019-Training expenses			1,800,000
				2	024-Motor vehicle running expenses			5,400,000
				∠-⊏xp	ense Total			14,279,374
			3-Cross Cut	ting Is	sues Total			14,279,374
								, , ,
			7-Adminis					
				2-E	one lateral translation of	05,000,000	05 555 000	20.540.000
					012-Internal travel 014-Public Utilities	25,020,000 40,200,000	25,555,000 23,045,289	30,540,000 48,000,000
					015-Office supplies	19,300,000	5,441,847	29,400,000
					019-Training expenses	16,169,231	5,441,047	29,400,000
					023-Other goods and services	17,400,000	17,762,250	16,200,000
					024-Motor vehicle running expenses	30,929,265	65,128,157	56,268,963
					025-Routine Maintenance of Assets	22,500,000	-	8,076,900
					119-Premiums		10,000,000	25,000,000
				2-Exp	ense Total	171,518,496	146,932,543	213,485,863
				3_Δ	sets			
				0-710	001-Materials and supplies	6,900,000	_	
				3-Ass	ets Total	6,900,000	-	
			7-Administra	ation T	otal	178,418,496	146,932,543	213,485,863
			8-Financia	l Mana	gement and Audit Services			
			0-i ilialicia		pense			
					012-Internal travel	40,545,000	14,010,000	24,260,000
					014-Public Utilities	1,080,000	-	
					015-Office supplies	9,991,082	1,205,000	6,094,552
					019-Training expenses	4,200,000	-	4,000,000
					023-Other goods and services 024-Motor vehicle running expenses	2,600,000 13,528,115	- 16,535,520	4,500,000 14,886,361
				2-Exp	oz4-Motor venicle running expenses ense Total	71,944,197	31,750,520	53,740,913
					100 1000	,	01,100,020	00,1 10,010
			8-Financial I	Manag	ement and Audit Services Total	71,944,197	31,750,520	53,740,913
			Q Human !	20001	ce Management			
			a-muillati i		rce management spense			
					001-Salaries in Cash	1,383,539,413	1,720,936,860	1,674,824,417
					003-Other allowances in cash	16,186,000	16,186,000	55,271,250
					012-Internal travel	27,675,000	10,770,000	23,980,000
					015-Office supplies	2,624,570	-	6,370,312
				2 [024-Motor vehicle running expenses	6,194,000	5,253,530	6,614,615
				∠-Exp	ense Total	1,436,218,983	1,753,146,390	1,767,060,594
			9-Human Re	sourc	e Management Total	1,436,218,983	1,753,146,390	1,767,060,594
		000 ::				1 =00 =======	10100000	0.000.555.5
		020-Manage	ement and Su I	pport S	Services Total	1,739,689,799	1,948,383,004	2,088,566,744
	001 - He	eadquarters	Total			1,739,689,799	1,948,383,004	2,088,566,744
						-,,,100	-,,,	_,,
	002 -		lopment Hea					
	ļ	166-Wate			oment, Management and Supply			-
	<u> </u>		1 - Water R	esour	ces Developemnt and Management			

			(Votes 0					
	Centre		Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	002 -	166-Wate	1- Water R	2-E	rpense	2 222 222	2.252.202	
					012-Internal travel 014-Public Utilities	6,060,000 1,440.000	6,050,000 400,000	
					015-Office supplies	2,414,156	235,995	
					024-Motor vehicle running expenses	8,870,400	3,617,532	
					025-Routine Maintenance of Assets	3,600,000	-	
				2-Exp	ense Total	22,384,556	10,303,527	
			1- Water Re	source	s Developemnt and Management Total	22,384,556	10,303,527	
			3- Sanitati	on and	 Hygiene			
					pense			
					012-Internal travel			25,940,000
					015-Office supplies			3,130,572
					016-Medical supplies			1,600,000
					024-Motor vehicle running expenses			20,090,170
				2 Evn	025-Routine Maintenance of Assets ense Total			1,399,992 52,160,734
				Z-LXP	erise Total			32,100,73
				3-As	ssets 002-Machinery and equipment other than trans	nort aquinment		400,000
				3-Ass	ets Total	port equipment		400,000
			3- Sanitation	and I	lygiene Total			52,560,734
		166-Water I	L Resources De	velopn	nent, Management and Supply Total	22,384,556	10,303,527	52,560,734
	002 - W	ater Develo	pment Head	nuarto	re Total	22,384,556	10,303,527	52,560,734
					3 Total	22,304,330	10,303,327	32,300,73-
	003 -		ater Offices-		ment Management and Cumply			
		166-Wate			pment, Management and Supply ces Developemnt and Management			
			1- Water N		pense			
				Z-L/	012-Internal travel	6,280,000	9,790,000	16,220,000
					014-Public Utilities	6,000,000	1,982,796	3,994,400
					015-Office supplies	2,169,591	200,000	3,890,000
					016-Medical supplies	240,000	-	360,000
					019-Training expenses			2,400,000
					024-Motor vehicle running expenses	8,094,000	2,940,000	7,004,000
					025-Routine Maintenance of Assets	1,000,000	-	4,296,000
				2-Exp	ense Total	23,783,591	14,912,796	38,164,400
				3-As	ssets			
					002-Machinery and equipment other than trans	port equipment		750,000
				3-Ass	ets Total			750,000
			1- Water Re	source	s Developemnt and Management Total	23,783,591	14,912,796	38,914,400
		166-Water I	Resources De	velopn	nent, Management and Supply Total	23,783,591	14,912,796	38,914,400
	003 - P	agional Wat	er Offices-No	orth To	tal	23,783,591	14,912,796	38,914,400
						20,100,001	14,012,100	00,014,400
	004 -		ater Offices-					
		166-Wate			pment, Management and Supply			
			1- water R		ces Developemnt and Management			
				Z-E)	φense 012-Internal travel	7,180,000	6,787,000	12,920,000
					014-Public Utilities	834,026	2,217,500	8,160,000
					015-Office supplies	3,903,000	1,945,303	2,579,284
					016-Medical supplies	,,,,,,,	, ,,,,,,	240,000
					023-Other goods and services	1,100,000	-	
					024-Motor vehicle running expenses	7,065,600	1,871,388	14,144,716
					025-Routine Maintenance of Assets	5,100,000	1,848,752	2,000,000
				2-Exp	ense Total	25,182,626	14,669,943	40,044,000
			1- Water Res	source	s Developemnt and Management Total	25,182,626	14,669,943	40,044,000
		166-Water I	l Resources De	velopn	 nent, Management and Supply Total	25,182,626	14,669,943	40,044,000
	004 8		er Offices- C					
						25,182,626	14,669,943	40,044,000
ļ	005 -		ater Offices-					
		166-Wate			pment, Management and Supply			
			1- Water R		ces Developemnt and Management			
!	ļ		<u> </u>	2-E)	rpense	1		

Rec	urrent	t Details	(Votes 0	10 - 2	240)			
ote	Cost Centre	Program	Subprogra m		Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	005 -	166-Wate	1- Water R	2-E	012-Internal travel			10,215,000
					014-Public Utilities			9,204,000
					015-Office supplies			8,081,300
	\vdash			ļ	023-Other goods and services			1,700,000
	\vdash			ļ	024-Motor vehicle running expenses			8,202,000
	\vdash			0 =	025-Routine Maintenance of Assets			3,373,700
	\vdash			2-Exp	ense Total			40,776,000
			1- Water Re	source	s Developemnt and Management Total			40,776,000
	\longmapsto		0.14/./0	<u>. </u>				
	\vdash		2- Water S					
	\vdash			2-E	rpense 012-Internal travel	11 515 710	0.745.000	
	\vdash			ļ	-	14,515,719 2,916,057	9,745,000	
	 			<u> </u>	015-Office supplies 024-Motor vehicle running expenses	14,723,567	12,348,494	
	\vdash			1	025-Routine Maintenance of Assets	5,391,654	10,495,859	
	\vdash			2 Evn	ense Total	37,546,997	32,589,353	
	\vdash			z-Exp	ense rotai	37,540,997	32,369,333	
	\vdash		2- Water Su	nnly T	stal .	37,546,997	32,589,353	
	\vdash		2- Water Su	ppiy it	otal .	37,540,997	32,569,353	
			3- Sanitati	ion and	Hygiana			
	\vdash		J- Jannall		pense			
	\vdash			2-0	012-Internal travel	11,214,842	5,965,000	
	\vdash			-	015-Office supplies	4,100,146	J,#05,000 -	
	\vdash			1	024-Motor vehicle running expenses	10,106,514	7.332.753	
	\vdash			1	025-Routine Maintenance of Assets	5,704,566	1,332,133	
	\vdash			2-Evn	ense Total	31,126,068	13,297,753	
				Z-LXP	Shipe Total	01,120,000	10,231,100	
			3- Sanitation	n and I	lygiene Total	31,126,068	13,297,753	
			0- Gaintatio	l	lygiche rotal	01,120,000	10,201,100	
		166-Water I	Resources De	evelopn	nent, Management and Supply Total	68,673,065	45,887,106	40,776,000
		100 114101 1	1000011000 B	I	ione, managomone and oupply Total	00,010,000	10,001,100	10,110,000
	005 - Re	egional Wat	er Offices- S	outh T	otal	68,673,065	45,887,106	40,776,000
	1	ogionai vvac	 		otai	00,010,000	40,001,100	40,110,000
	006 -	Shire Valley	Irrigation S	ervices				
					oment, Management and Supply			
					ces Developemnt and Management			
					pense			
					012-Internal travel	30,680,000	23,355,000	
					015-Office supplies	3,151,728		
					023-Other goods and services	10,636,564	10,636,564	
					024-Motor vehicle running expenses	17,300,000	15,522,649	
					025-Routine Maintenance of Assets	1,000,000	997,046	
				2-Exp	ense Total	62,768,292	50,511,259	
						3=,,===	22,011,000	
			1- Water Re	source	s Developemnt and Management Total	62,768,292	50,511,259	
		166-Water I	Resources De	evelopn	nent, Management and Supply Total	62,768,292	50,511,259	
	006 - St	nire Valley I	 rrigation Ser	vices 1	- otal	62,768,292	50,511,259	
		W. (B						
	015 -		urces Manag					
	┢──┤	100-Wate			oment, Management and Supply			
	┢══		1- water h		ces Developemnt and Management			
	┢══			∠-E)	cpense			26 000 000
	$\vdash \vdash \vdash$			1	012-Internal travel			36,880,000
	\vdash			-	015-Office supplies			3,647,200
	 			-	023-Other goods and services 024-Motor vehicle running expenses			8,147,600
	┢══			2	V 1			21,325,200
	 			∠-⊏xp	ense Total			70,000,00
	\vdash		1 Woter De	001:25	s Developemnt and Management Total			70 000 00
	\vdash		i- water Ke	ource	s Developenint and Management Total			70,000,000
	\vdash	166-Water !	Resources Da	avelons	l nent, Management and Supply Total			70,000,000
	015 - W	ater Resoul	rces Manage	ment 1	otal			70,000,00
				1				
		Water Supp	olv Services					
		Water Supp 166-Wate		Develo	oment, Management and Supply			
			r Resources I		oment, Management and Supply			
				Supply	oment, Management and Supply			
			r Resources I	Supply	pense			19.281.42
			r Resources I	Supply				19,281,42 6,318,70
			r Resources I	Supply	pense 012-Internal travel			

Reci	urrent	t Details	(Votes 0	10 - 2	240)			
	Centre	_	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	016 - W	166-Water I	2- Water Sup	2-Exp	ense Total			54,333,746
				0.4				
				3-As	osets 002-Buildings other than dwellings			1,633,521
				3-Ass	ets Total			1,633,521
				0 7100	Sid Total			1,000,021
			2- Water Suj	pply To	otal			55,967,267
		166-Water I	Resources De	evelopn	nent, Management and Supply Total			55,967,267
	046 \	atau Cummbu	Camilaga Ta	4-1				EE 067 067
	U 16 - VV	ater Suppry	Services To	lai				55,967,267
210 - N	Ministry	of Water an	d Sanitation	Total		1,942,481,929	2,084,667,635	2,386,829,145
						, , , , , , ,	,,	,,.
240		of the Vice						
	001- I	leadquarte:						
		020-Mana	gement and S					
			1-Informat		d Communication Technology (pense			
				Z-E)	012-Internal travel			14,500,000
					015-Office supplies			7,712,000
					019-Training expenses			2,000,000
					024-Motor vehicle running expenses			2,400,000
				2-Exp	ense Total			26,612,000
			1-Informatio	n and	Communication Technology Total			26,612,000
			7-Adminis					
				2-E)	φense 001-Salaries in Cash	527,885,464	832,943,962	589,388,834
					003-Other allowances in cash	205,427,095	205,427,095	465,541,926
					012-Internal travel	85,100,000	88,893,737	256,985,000
					013-External travel	5,000,000	5,000,000	760,950,000
					014-Public Utilities	1,440,000	-	175,200,000
					015-Office supplies	89,292,205	99,651,546	120,817,897
					016-Medical supplies	8,520,000	8,520,000	60,000,000
					019-Training expenses	24,954,000	13,880,000	39,575,000
					020-Acquisition of technical services	75,000	75,000	100,000
					022-Food and rations			194,000,000
					023-Other goods and services 024-Motor vehicle running expenses	217,674,157	227 042 007	204,000,000
					025-Routine Maintenance of Assets	181,136,860	237,912,907 159,805,460	333,560,000 266,250,000
					119-Premiums	101,130,000	133,003,400	120,000,000
				2-Exp	ense Total	1,346,504,781	1,652,109,707	3,586,368,657
						,, ,, ,, ,	, , , .	-,,
				3-As	ssets			
					001-Land underlying buildings and structure			9,600,000
					001-Materials and supplies	6,000,000	-	
					001-Transport equipment	04.570.005	0.010.75	95,000,000
				2 ^ -	002-Machinery and equipment other than transpo		3,818,750	122,750,000
				J-ASS	ets Total	30,570,000	3,818,750	227,350,000
			7-Administra	ation T	otal	1,377,074,781	1,655,928,457	3,813,718,657
						.,5.1,514,101	.,000,020,701	2,2.0,1.10,001
			8-Financia	l Mana	gement and Audit Services			
				2-E	pense			
			_		012-Internal travel	13,230,000	13,230,000	30,125,000
					015-Office supplies	-		13,761,300
					018-Education supplies	15,000,000	10,527,673	10,000,000
					019-Training expenses			7,800,000
				2 Ev~	024-Motor vehicle running expenses ense Total	28,230,000	22 757 672	14,400,000
				∠-⊏xp	ciisc i Ulai	20,230,000	23,757,673	76,086,300
				3-4	L ssets			
				J / K	002-Machinery and equipment other than transpo	ort equipment		6,000,000
				3-Ass	ets Total			6,000,000
					ement and Audit Services Total	28,230,000	23,757,673	82,086,300
			8-Financial I	Manag				
				Resou	rce Management			
				Resou	rce Management (pense	42.000.000	44.050.000	27.450.000
				Resou	rce Management cpense 012-Internal travel	13,000,000	11,950,000	
				Resou	rce Management (pense	13,000,000	11,950,000	37,150,000 10,480,803 14,500,000

Centre	Reci	urrent	t Details	(Votes 0	10 - 2	240)			
3-Asserts 7,600			Program		GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
1,000_Abschinery and equipment offset than transport equipment 7,000				9-Human Re	2-Exp	ense Total	13,250,000	11,950,000	64,530,803
Display Disp					2 1	Poneto.			
3-Assets Total					3-A		ort equipment		7,600,000
Setuman Resource Management Total 13,280,000 11,950,000 72,130					3-Ass		т счартсти		7,600,000
020-Management and Support Services Total									.,,
201-Presidency Office and Resident Management 3-VVIP Functions 201-Presidency Office and Resident Management				9-Human Re	sourc	e Management Total	13,250,000	11,950,000	72,130,803
201-Presidency Office and Resident Management 3-VVIP Functions 201-Presidency Office and Resident Management									
3-VVIP Functions			020-Manag	ement and Su	ipport S	Services Total	1,418,554,781	1,691,636,130	3,994,547,760
3-VVIP Functions			201 Drooi	donov Office	and Do	aident Managament			
2-Espense			201-61631						
				0 000		-			
014-Public Utilities							297,000,000	517,000,000	
015-Office supplies 21,890,048 61,980,048 01,000,000 010-Training expenses 20,000,000 40,000,000 019-Training expenses 50,000,000 120,000,000 022-Food and rations 120,000,000 120,000,000 023-Other goods and services 280,250,000 320,250,000 023-Other goods and services 280,250,000 320,250,000 025-Routine Maintenance of Assets 200,000,000 168,380,063 119-Premiums 200,000,000 168,380,063 119-Premiums 200,000,000 188,380,063 119-Premiums 250,000,000 138,582,726 1,899,187,776 1,890,595,399 1,890,187,776 1,890,595,399 1,990,000 138,582,726 1,990,000 138,582,726 1,990,000 138,582,726 1,990,000 138,582,726 1,990,000 138,582,726 1,990,000 1,990,						013-External travel		270,500,000	
016-Medical supplies									
019-Training expenses 50,000,000									
								40,000,000	
023-Other goods and services 280,250,000 320,250,000								120 000 000	
								, ,	
2-Expense Total 1,899,187,776 1,930,556,399									
3-Assets 001-Transport equipment 250,000,000 138,582,726 3.4 3.4 5 5 1 1 1 1 1 1 1 1						119-Premiums		80,000,000	
1001-Transport equipment					2-Exp	ense Total	1,899,187,776	1,930,556,399	
1001-Transport equipment									
3-Assets Total 250,000,000 138,582,726					3-As		050 000 000	400 500 700	
3-VVIP Functions Total 2,149,187,776 2,069,139,125					2 100			138,582,726	
201-Presidency Office and Resident Management Total 2,149,187,776 2,069,139,125					J-A55	ets Total	230,000,000	130,302,720	
201-Presidency Office and Resident Management Total 2,149,187,776 2,069,139,125				3-VVIP Fund	tions	! Total	2,149,187,776	2,069,139,125	
001-Headquarters Total 3,567,742,557 3,760,775,255 3,994,547,									
003-Reforms and Rationalisation 020-Management and Support Services 2-Planning, Monitoring and Evaluation 2-Expense 012-Internal travel 37,690,000 37,339,615 013-External travel 37,690,000 37,339,615 015-Office supplies 19,077,000 6,030,000 018-Education supplies 4,150,000 - 023-Other goods and services 720,000 7,700,000 7,700,000 2-Expense Total 108,067,996 98,686,269			201-Preside	ency Office an	d Resid	dent Management Total	2,149,187,776	2,069,139,125	
C20-Management and Support Services		001- He	adquarters	Total			3,567,742,557	3,760,775,255	3,994,547,760
C20-Management and Support Services C2-Planning, Monitoring and Evaluation		002 1	Doformo on	d Bationaliaa	tion				
2-Planning, Monitoring and Evaluation		003-1				t Sandicas			
2-Expense			020-Maria						
013-External travel 37,690,000 37,339,615 015-Office supplies 19,077,000 6,030,000 018-Education supplies 4,150,000 -									
015-Office supplies						012-Internal travel			
018-Education supplies									
023-Other goods and services 720,000 -								6,030,000	
								-	
2-Expense Total 108,067,996 98,686,269								7 700 000	
2-Planning, Monitoring and Evaluation Total 108,067,996 98,686,269 7-Administration 2-Expense 003-Other allowances in cash 37,500,000 37,500,000 012-Internal travel 3,195,000 2,113,015 5,000 013-External travel 8,925,000 7,769,660 11,700 013-External travel 8,925,000 7,769,660 11,700 015-Office supplies 6,600,000 3,088,000 5,836 015-Office supplies 25,680,000 18,944,007 45,473 016-Medical supplies 1,600,000 - 018-Education supplies 1,600,000 - 019-Training expenses 1,000,000 - 019-Training expenses 1,000,000 1,165,582 500 023-Other goods and services 1,500,000 1,165,582 500 024-Motor vehicle running expenses 25,000,000 24,497,590 69,480 025-Routine Maintenance of Assets 6,000,000 3,119,625 10,105 119-Premiums 3,000,000 2,207,510 1,500 119-Premiums 3,000,000 2,207,510 1,500 2-Expense Total 120,000,000 100,404,989 150,794 002-Machinery and equipment other than transport equipment 45,000 3-Assets Total 47,000					2-Exp	J 1			
T-Administration 2-Expense 003-Other allowances in cash 37,500,000 37,500,000 37,500,000 012-Internal travel 3,195,000 2,113,015 5,000 013-External travel 8,925,000 7,769,660 11,700 013-External travel 6,600,000 3,088,000 5,836 014-Public Utilities 6,600,000 3,088,000 5,836 015-Office supplies 25,680,000 18,944,007 45,473 016-Medical supplies 1,600,000 -					Z-LXP	crise rotal	100,007,000	30,000,203	
2-Expense 003-Other allowances in cash 37,500,000 37,500,000				2-Planning,	Monito	oring and Evaluation Total	108,067,996	98,686,269	
2-Expense 003-Other allowances in cash 37,500,000 37,500,000									
003-Other allowances in cash 37,500,000 37,500,000 012-Internal travel 3,195,000 2,113,015 5,000 013-External travel 8,925,000 7,769,660 11,700 014-Public Utilities 6,600,000 3,088,000 5,836 015-Office supplies 25,680,000 18,944,007 45,473 016-Medical supplies 1,600,000 - 018-Education supplies 1,000,000 - 019-Training expenses 1,200 023-Other goods and services 1,500,000 1,165,582 500 024-Motor vehicle running expenses 25,000,000 24,497,590 69,480 025-Routine Maintenance of Assets 6,000,000 3,119,625 10,105 119-Premiums 3,000,000 2,207,510 1,500 12-Expense Total 120,000,000 100,404,989 150,794 3-Assets 001-Materials and supplies 2,000 002-Machinery and equipment other than transport equipment 45,000 7-Administration Total 120,000,000 100,404,989 197,794,				7-Adminis					
012-Internal travel					2-E		07.500.000	27.500.000	
013-External travel									5,000,000
014-Public Utilities								, ,	11,700,000
015-Office supplies 25,680,000 18,944,007 45,473 016-Medical supplies 1,600,000 - 018-Education supplies 1,000,000 - 019-Training expenses 1,500,000 1,165,582 500, 023-Other goods and services 1,500,000 24,497,590 69,480, 025-Routine Maintenance of Assets 6,000,000 3,119,625 10,105, 119-Premiums 3,000,000 2,207,510 1,500, 2-Expense Total 120,000,000 100,404,989 150,794, 3-Assets 001-Materials and supplies 2,000, 002-Machinery and equipment other than transport equipment 45,000, 3-Assets Total 120,000,000 100,404,989 197,794, 7-Administration Total 120,000,000 100,404,989 197,794,									5,836,000
016-Medical supplies									45,473,496
019-Training expenses							1,600,000	-	•
023-Other goods and services							1,000,000	-	
024-Motor vehicle running expenses 25,000,000 24,497,590 69,480, 025-Routine Maintenance of Assets 6,000,000 3,119,625 10,105, 119-Premiums 3,000,000 2,207,510 1,500, 2-Expense Total 120,000,000 100,404,989 150,794, 3-Assets 001-Materials and supplies 2,000, 002-Machinery and equipment other than transport equipment 45,000, 3-Assets Total 47,000, 7-Administration Total 120,000,000 100,404,989 197,794, 197,794,									1,200,000
025-Routine Maintenance of Assets									500,000
119-Premiums 3,000,000 2,207,510 1,500 2-Expense Total 120,000,000 100,404,989 150,794 3-Assets									
2-Expense Total 120,000,000 100,404,989 150,794								, ,	1,500,000
3-Assets 2,000 001-Materials and supplies 2,000 002-Machinery and equipment other than transport equipment 45,000 3-Assets Total 47,000 7-Administration Total 120,000,000 100,404,989 197,794,					2-Exp				150,794,976
001-Materials and supplies 2,000, 002-Machinery and equipment other than transport equipment 45,000, 3-Assets Total 47,000, 7-Administration Total 120,000,000 100,404,989 197,794, 197,794, 197							.,,	, ,	, - ,-
002-Machinery and equipment other than transport equipment 45,000, 3-Assets Total 47,000,					3-As				
3-Assets Total									2,000,000
7-Administration Total 120,000,000 100,404,989 197,794						, , , , , , , , , , , , , , , , , , , ,	ort equipment		45,000,000
					3-Ass	ets Total T			47,000,000
				7-Administra	L ation T	l Total	120,000.000	100,404.989	197,794,976
020-Management and Support Services Total 228,067,996 199,091,258 197,794,								,	
			020-Manag	ement and Su	ipport S	Services Total	228,067,996	199,091,258	197,794,976

Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		167-Publi	c Sector Refo	rms				
			1-Public S	ector	Reforms Planning, Monitoring and Reporting			
					rpense			
					003-Other allowances in cash	3,900,000	3,900,000	
					012-Internal travel	46,740,004	43,328,506	51,720,000
					013-External travel			14,000,000
					015-Office supplies	10,647,513	3,491,092	8,380,000
					019-Training expenses			11,860,00
					024-Motor vehicle running expenses	9,200,000	12,144,059	14,040,00
				2-Exp	ense Total	70,487,517	62,863,657	100,000,00
				Ļ				
			1-Public Se	ctor Re	forms Planning, Monitoring and Reporting Tot	70,487,517	62,863,657	100,000,00
				<u>. </u>	<u> </u>			
	ļ		2-Public F		and Economic Reforms			
				2-E	kpense	47.005.000	05.505.050	22 722 22
					012-Internal travel	17,605,000	25,565,950	38,700,00
				ļ	014-Public Utilities	20.122.222	2 225 222	3,400,00
				ļ	015-Office supplies	29,130,000	6,825,000	18,750,00
				ļ	024-Motor vehicle running expenses	3,600,000	10,580,365	9,150,00
					025-Routine Maintenance of Assets	50.005.000	5,000,000	70.000.00
				2-Exp	ense Total	50,335,000	47,971,315	70,000,000
					<u> </u>			
			-	3-A	ssets			
				0 4	002-Machinery and equipment other than transpo	rt equipment	-	
				3-Ass	ets Total		-	
			2 Dublic Fin		Land Economic Reforms Total	50,335,000	47,971,315	70,000,000
			2-Public Fin	ance a	Ind Economic Reforms Total	50,335,000	47,971,315	70,000,000
			2 Informati	tion C	ommunication and Education			
			3-Informa		ommunication and Education kpense			
			†	2-0	012-Internal travel	39,765,000	33,413,924	43,015,00
					015-Office supplies	15,000,000	14,097,805	20,899,000
					019-Training expenses	13,000,000	14,097,000	300,00
					024-Motor vehicle running expenses	10,000,000	9,660,000	3,786,00
				2 Evn	ense Total	64,765,000	57,171,729	68,000,000
			†	2-Lxp	l lotai	04,703,000	31,111,129	00,000,000
			3-Informatio	n, Cor	nmunication and Education Total	64,765,000	57,171,729	68,000,00
			00-					
				2-E	pense			
			ļ	ļ	012-Internal travel			90,720,00
			ļ	ļ	014-Public Utilities			30,000
				ļ	015-Office supplies			18,950,00
					023-Other goods and services			12,000,000
					024-Motor vehicle running expenses			30,300,00
					025-Routine Maintenance of Assets			10,000,000
				2-Exp	ense Total			162,000,00
			00- Total					162,000,00
		167-Dublic	Sector Reform	ne Tota	ı	185,587,517	168,006,701	400,000,00
		TOT-PUDIIC	Decioi Reioiii	106		100,007,017	100,000,701	400,000,00
	003- Re	forms and	Rationalisati	on Tot	al	413,655,513	367,097,959	597,794,970
40	Offi .	41 1/2	and death Total	<u> </u>		0.004.000.0=0	4.40=.0=0.011	4 500 0 40
40 - (UTTICE 01	tne vice Pr	resident Tota	II	<u> </u>	3,981,398,070	4,127,873,214	4,592,342,73

Votes (050-070, 090,100-210)

Capital Estimates

Capit	al Detail	S						
Vote		Program	Project	GFS	Item	2023-24	2023-24	2024-25 Estimate
	Centre	·	•			Approved	Revised	
050 -	State Resid							
	001- State		eadquarters					
		202-Pres			and Technical Services			
			11000- Cor		of State Residences and Lodges			
				2-Expe		044 705 000	044 705 000	100 000 000
					012-Internal travel	241,725,000	241,725,000	100,000,000
					015-Office supplies 020-Acquisition of technical services	105,475,000 207,000,000	105,475,000 207,000,000	2,600,000 35,000,000
					024-Motor vehicle running expenses	372,200,000	372,200,000	200,000,000
					025-Routine Maintenance of Assets	1,280,600,000	1,280,600,000	200,000,000
					106-Current transfers not elsewhere classified to Resident I	205,000,000	205,000,000	
						200,000,000	200,000,000	
				3-Asse	ets			
					001-Land underlying buildings and structure			400,000,000
					002-Buildings other than dwellings	880,840,000	880,840,000	762,400,000
					004-Land improvements	1,457,160,000	1,457,160,000	
			11000- Cons	truction o	of State Residences and Lodges Total	4,750,000,000	4,750,000,000	1,500,000,000
			44500 0					
			14530 - Re		on of Security Fence			
				2-Expe				119 070 000
					012-Internal travel 015-Office supplies			118,970,000 151,000,000
				 	020-Acquisition of technical services			546,280,000
				<u> </u>	106-Current transfers not elsewhere classified to Resident I	Household		33.750.000
					100 Carront transicio not ciocwinere ciasonieu to Nesident I	IOGGOTIOIG		55,750,000
				3-Asse	ets			
					002-Buildings other than dwellings			650,000,000
					<u> </u>			
			14530 - Reha	bilitation	of Security Fence Total			1,500,000,000
			14570 - Re		nt and Rehabilitation of Plants and Equipment at State R	esidences		
				2-Expe				
					012-Internal travel			7,800,000
					013-External travel			38,454,000
					015-Office supplies			253,746,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets			300,000,000
					025-Routine Maintenance of Assets			1,000,000,000
				3-Asse	ate .			
				J-/\330	004-Land improvements			1,000,000,000
					004-Land Improvements			1,000,000,000
			14570 - Repla	acement	and Rehabilitation of Plants and Equipment at State Res	idences Total		6,600,000,000
					4. p			.,,,
			24410 - Co	nstructio	n of Office Complex at Kamuzu Palace			
				2-Expe				
					012-Internal travel			660,000
					015-Office supplies			8,000,000
					024-Motor vehicle running expenses			34,620,000
					025-Routine Maintenance of Assets			471,720,000
			24410 - Cons	truction	of Office Complex at Kamuzu Palace Total			1,000,000,000
		202-Presid	lency Infranctr	licture an	d Technical Services Total	4,750,000,000	4,750,000,000	10,600,000,000
		_UZ-1 10310	oney minaristi	acture all	2 1 CONTINUED TO LOUI	4,700,000,000	7,700,000,000	10,000,000,000
	001- State I	House Hea	dquarters To	tal		4,750,000,000	4,750,000,000	10,600,000,000
		1100				.,. 55,550,000	.,. 20,000,000	, ,
050 - St	ate Resider	ces Total				4,750,000,000	4,750,000,000	10,600,000,000
								-
060 -	National Au							
	001- Head	dquarters		<u></u>				
		020-Mar	agement and					
 			26370 - Co		n of Government Offices, Governance Institutions			
 				2-Expe				40,000,000
			-	-	012-Internal travel			49,990,000
				1	015-Office supplies 020-Acquisition of technical services			3,600,280 286,780,000
				 	023-Other goods and services			52,000,000
				<u> </u>	024-Motor vehicle running expenses			5,409,720
					52 - Matar Formara Furning Oxportates			5,705,720
				3-Asse	ets			
					001-Materials and supplies			2,220,000
					.,			,
			26370 - Cons	truction	of Government Offices, Governance Institutions Total			400,000,000
								•
		020-Manag	gement and Su	pport Se	vices Total			400,000,000
 	001- Headq	uarters To	tal	-				400,000,000
000 11	ational to "	1 Offi T	4-1	1				400 000 000
060 - Na	ational Audi	ι Oπice Γο	tai	-				400,000,000
	l .		l	<u> </u>				

Capit	tal Detail	S						
Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
070 -	The Judicia	ry				Approved	ROVIOCA	
	001- Head	dquarters						
		020-Mar	agement and		of Commercial Court			
			11000-0011	2-Expe				
					012-Internal travel			6,500,000
					020-Acquisition of technical services		-	0.500.000
					024-Motor vehicle running expenses			3,500,000
				3-Asse	ets			
					002-Buildings other than dwellings	914,240,500	912,867,177	
					002-Machinery and equipment other than transport equipm	ent	1,373,323	90,000,000
			11680-Const	ruction o	f Commercial Court Total	914,240,500	914,240,500	100,000,000
			11690-Judi	ciary He	 adquarters Lilongwe			
				2-Expe		100 775 004	044.575.470	204 457 400
					012-Internal travel	108,775,924 360,000	244,575,473 8,715,000	361,157,186 4,500,000
					015-Office supplies 020-Acquisition of technical services	4,000,000	304,297,415	6,000,000
					024-Motor vehicle running expenses	33,981,531	78,883,012	127,842,814
					025-Routine Maintenance of Assets	1,000,000	2,000,000	500,000
			11690-Judici	arv Head	quarters Lilongwe Total	148,117,455	638,470,900	500,000,000
						110,111,100	,,	
			17000- Reh	2-Expe	on of Court Buildings ense	<u> </u>		
					012-Internal travel	51,000,000	51,000,000	47,130,000
	<u> </u>				015-Office supplies	51 052 222	F.1.002.222	7,000,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	54,000,000 395,830,850	54,000,000 395,830,850	40,907,299 995,793,551
					020-1 (Outilite Mainterlance of Assets	393,030,030	393,030,030	990,790,001
			17000- Rehal	bilitation	of Court Buildings Total	500,830,850	500,830,850	1,090,830,850
		020-Mana	gement and Su	ipport Se	rvices Total	1,563,188,805	2,053,542,250	1,690,830,850
	001- Headq	uarters To	tal			1,563,188,805	2,053,542,250	1,690,830,850
070 T		T-4-1				4 500 400 005	0.050.540.050	4 000 000 050
070 - 11	he Judiciary	lotal				1,563,188,805	2,053,542,250	1,690,830,850
090 -	Office of the	Presiden	t and Cabinet					
	001- O.P.	C. Headqu						
		020-Mar	nagement and					
			24480 - Rei	2-Expe	on of Civo Stadium and Other Sporting Facilities			
				Z EXP	012-Internal travel	75,000,000	-	70,000,000
					020-Acquisition of technical services	300,000,000	-	400,000,000
					024-Motor vehicle running expenses	25,000,000	-	30,000,000
			24480 - Reha	bilitation	of Civo Stadium and Other Sporting Facilities Total	400,000,000	-	500,000,000
		020-Mana	gement and Su	ipport Se	rvices Total	400,000,000	_	500,000,000
	001- O.P.C.	Headquar	ters Total			400,000,000	-	500,000,000
	007 - Pov		isaster Manag					
		195-Disa	aster Risk Man					·
			00000- Rec	2-Expe	anca			
				∠-Expt	020-Acquisition of technical services			12,064,409,290
								, ,
			00000- Recur	rent Tota	al			12,064,409,290
			23260-Mult	i-nations	l I Post Cyclone IDAI Emergency Recovery			
				2-Expe				
		-			012-Internal travel	47,000,000	219,387,753	
	ļ				020-Acquisition of technical services	2,217,286,751	6,802,167,830	
				1	024-Motor vehicle running expenses	25,112,224	103,647,812	
			23260-Multi-r	national I	Post Cyclone IDAI Emergency Recovery Total	2,289,398,975	7,125,203,395	
		195-Disas	ter Risk Manag	l gement To	 otal	2,289,398,975	7,125,203,395	12,064,409,290
	007 -							
	007 - Pover	ty and Dis	aster Manage	ment Tot	ai	2,289,398,975	7,125,203,395	12,064,409,290
090 - O	ffice of the F	President a	and Cabinet To	otal		2,689,398,975	7,125,203,395	12,564,409,290
091 -	National Int	elligence s	L Service	1				
	001-Head							
		163-Stat	e and National		- CAUC Tools in the Annal			
			26550-Con	struction	of NIS Training Academy			

Capit	tal Detail	S						
Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
091 -	001-Head	163-Stat	26550-Cons	2-Expe				50.000.000
					012-Internal travel 024-Motor vehicle running expenses			50,000,000 50,000,000
					024-Motor Verilde ruining expenses			30,000,000
				3-Asse				
					002-Buildings other than dwellings			400,000,000
			26550-Const	ruction o	l f NIS Training Academy Total			500,000,000
				L				
		163-State	and National S	Security To	otal I			500,000,000
	001-Headqu	uarters To	tal					500,000,000
	•••••							000,000,000
091 - N	ational Intel	ligence Se	rvice Total					500,000,000
100 -	Ministry of I	Defence						
		dquarters						
		113-Def	ence Policy Ma					
			14700 - Rel	habilitation 2-Expe	on of Road Network at Cobbe, Kamuzu, and Moyale Barr	racks		
				2-⊑xp€	012-Internal travel	95,000,000	21,000,045	112,000,000
					013-External travel	38,000,000	-	112,000,000
					015-Office supplies	5,000,000	3,999,955	8,000,000
					018-Education supplies	13,000,000	1,000,000	-
					020-Acquisition of technical services	630,000,000	400,000,000	1,925,197,010
				-	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,000,000 15,000,000	4,000,000 3,000,000	15,000,000 10,000,000
					119-Premiums	13,000,000	3,000,000	2,000,000
				<u> </u>				
				3-Asse				
					002-Machinery and equipment other than transport equipme	nt		5,000,000
			14700 - Reha	bilitation	l of Road Network at Cobbe, Kamuzu, and Moyale Barra	803,000,000	433,000,000	2,077,197,010
						, ,	, ,	, ,
			22250 - Wa		ulation Project for Barracks			
				2-Expe	012-Internal travel	60,000,000	49,673,167	4,834,714
					013-External travel	13,000,000	49,073,107	4,034,714
					015-Office supplies	2,000,000	1,000,000	3,000,000
					018-Education supplies	8,000,000	-	5,000,000
					020-Acquisition of technical services	400,000,000	433,326,833	700,000,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,000,000 5,000,000	8,000,000 5,000,000	20,000,000
					119-Premiums	5,000,000	5,000,000	5,000,000
					THE TRAINING			0,000,000
				3-Asse				
					002-Machinery and equipment other than transport equipme	1,000,000	-	5,000,000
			22250 - Wate	r Reticul	l ation Project for Barracks Total	497,000,000	497,000,000	752,834,714
				110110411	and the second s	101,000,000	101,000,000	
			11040 - Co		n and Rehabilitation of Buildings and Structures			
				2-Expe				EE 000 000
					012-Internal travel 015-Office supplies			55,000,000 6,000,000
					020-Acquisition of technical services			500,000,000
					024-Motor vehicle running expenses			15,000,000
					025-Routine Maintenance of Assets			10,000,000
				-	119-Premiums			7,000,000
				3-Asse	Les te			
				J-/1336	002-Machinery and equipment other than transport equipme	ent		7,000,000
					, , , , , , , , , , , , , , , , , , , ,			
			11040 - Cons	truction	and Rehabilitation of Buildings and Structures Total			600,000,000
		112 Defen	ce Policy Man	ogomont '	Total	1,300,000,000	930,000,000	2 420 024 724
		113-Delen	l Policy Man	agement	Total	1,300,000,000	930,000,000	3,430,031,724
	001- Headq	uarters To	tal			1,300,000,000	930,000,000	3,430,031,724
100 - M	linistry of De	fence Tota	al I	<u> </u>		1,300,000,000	930,000,000	3,430,031,724
120	Ministry of	ocal Com	arnment	-				
120 -		dguarters						
			al Economic D	evelopme	ent			
		-		gramme	of Development of Rural Growth Centres			
				2-Expe		07.000.000	E0 000 4E0	440,000,000
				-	012-Internal travel 014-Public Utilities	37,080,000 98,000	52,960,152	116,800,000
					015-Office supplies	3,622,000	-	2,327,320
					020-Acquisition of technical services	740,000,000	413,427,708	1,360,000,000
					024-Motor vehicle running expenses	19,200,000	27,617,687	19,192,680
				L	025-Routine Maintenance of Assets			1,680,000

Capit	al Detail	S						
Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
120 - M		117-Local			Development of Rural Growth Centres			
			10220 - Prog	ramme o	f Development of Rural Growth Centres Total	800,000,000	494,005,547	1,500,000,000
			40440 0-		n of Chiefe Houses course all the manions			
			10410 - CO	2-Expe	n of Chiefs Houses across all the regions			
				2-Ελρί	012-Internal travel	121,237,800	22,404,365	50,001,000
					013-External travel	16,000,000	, ,	5,500,000
					015-Office supplies	1,262,200	-	2,285,000
					020-Acquisition of technical services	830,000,000	763,284,741	910,000,000
					024-Motor vehicle running expenses	27,820,000	11,221,912	13,599,000
					025-Routine Maintenance of Assets	3,680,000	3,089,382	9,765,000
				2.4				
				3-Asse		4 000 000 000		
					002-Buildings other than dwellings 002-Machinery and equipment other than transport equipme	1,800,000,000	-	8,850,000
						III.		0,030,000
			10410 - Cons	truction	of Chiefs Houses across all the regions Total	2,800,000,000	800,000,400	1,000,000,000
			10730 - Pro		of Construction and Rehabilitation of Urban and Rural N	larkets		
				2-Expe		00 045 ===	40.00= ===	E1 000 100
					012-Internal travel	28,040,500	16,080,000	51,069,400
					015-Office supplies 020-Acquisition of technical services	1,394,700 1,005,000,000	310 177 020	4,447,855 910,000,000
			1		024-Motor vehicle running expenses	10,564,800	319,177,236 10,357,960	30,762,745
					025-Routine Maintenance of Assets	10,504,600	10,557,800	3,720,000
					SES A SMAIN OF PROPERTY OF PRO			5,720,000
				3-Asse	ets			
					001-Transport equipment	55,000,000	-	
			10730 - Prog	ramme o	f Construction and Rehabilitation of Urban and Rural Ma	1,100,000,000	345,615,196	1,000,000,000
			19350 - Pro		of Construction of DCs Offices (Mzimba, Ntcheu and Th	yolo)		
				2-Expe		07.544.405	47 707 400	140 000 000
					012-Internal travel 014-Public Utilities	67,541,485 114,400	47,797,128	149,620,000 114,400
					015-Office supplies	3,133,715	- 5	2,616,800
					020-Acquisition of technical services	2,750,000,000	977,317,967	3,250,000,000
					024-Motor vehicle running expenses	49,610,400	13,019,023	83,198,800
					025-Routine Maintenance of Assets	35,100,000	-	11,450,000
						,		, ,
				3-Asse	ets			
					001-Transport equipment	90,000,000	-	
					002-Machinery and equipment other than transport equipme	4,500,000	6,399,381	3,000,000
			19350 - Prog	ramme o	f Construction of DCs Offices (Mzimba, Ntcheu and Thyc	3,000,000,000	1,044,533,504	3,500,000,000
						5,000,000,000	.,,	0,000,000,000
			19990 - Co		n of Mzuzu Civic Office			
				2-Expe		44 020 000	5.600.000	22.070.000
					012-Internal travel 014-Public Utilities	41,030,000 400,000	5,000,000	23,970,000
					015-Office supplies	4,658,000	-	3,752,579
					020-Acquisition of technical services	735,000,000	2,872,295,713	4,110,000,000
					024-Motor vehicle running expenses	14,412,000	1,000,000	12,198,121
					025-Routine Maintenance of Assets	1,200,000	40,200,000	9,779,300
					119-Premiums			10,000,000
				3-Asse				
					001-Transport equipment			330,000,000
					002-Machinery and equipment other than transport equipme	3,300,000	-	300,000
			19990 - Cons	truction	of Mzuzu Civic Office Total	800,000,000	2,919,095,713	4,500,000,000
			20770 - Pro	ogrammo	of Construction of Stadiums at District Headquarters			
			20110 - PR	2-Expe				
				∠-∟∧pt	012-Internal travel	213,403,200	174,813,334	222,088,000
					014-Public Utilities	800,000	,010,004	152,679
					015-Office supplies	1,400,000	-	3,339,321
					020-Acquisition of technical services	3,336,895,479	5,236,983,979	5,480,000,000
					024-Motor vehicle running expenses	34,261,321	65,849,123	109,720,000
					119-Premiums	4,000,000	3,290,000	1,500,000
			1	3-Asse				407.000.000
				1	001-Transport equipment	0.040.000	10.000.501	167,000,000
				1	002-Machinery and equipment other than transport equipme	9,240,000	19,063,564	16,200,000
			20770 - Prog	ramme o	f Construction of Stadiums at District Headquarters Tota	3,600,000,000	5,500,000,000	6,000,000,000
			21440 - Co	 nstructio	n of Rural Roads			
				2-Expe				
'								
				<u> </u>	012-Internal travel	26,740,000	-	62,900,000 45,000,000

Vision	Capit	tal Detail	s						
100 101 Hear 17 Los 21440 Cell 2 2 2 2 2 2 2 2 2				Project	GFS	Item	2023-24	2023-24	2024-25 Estimate
1003-Accustation of enthroid services 72,000,000 - 1,800,000 - 1,000,000 - 1	120 -	001- Hea	117-Loc	21440 - Coi	2-Expe			-	
1024-Motion vehicle rearring experiences 1,2 650,000 - 21,103,000									
CQ2-Routine Mariemana of Assets									21,103,100
3-Assets 3-Assets 18,000,000 - 4,000,000 - 4,000,000 - 4,000,000 - 4,000,000 - 4,000,000 - 4,000,000 - 4,000,000 - 2,000,000,000 - 2,0								-	4,200,000
						119-Premiums	3,000,000	-	
21440 - Construction of Bural Roads Total 800,000,009 - 2,000,009,000					3-Asse		19 000 000		4 000 000
						1002-iviacilinery and equipment other than transport equipme	10,000,000	-	4,000,000
32150 - Roads and Water Infrastructure Development Program				21440 - Cons	truction	of Rural Roads Total	800,000,000	-	2,000,000,000
2-Experses							•		
				32150 - Ro					
014-Public Utilities					2-Expe				04.750.000
								-	
									4,407,900
3-Assets						020-Acquisition of technical services		-	2,309,000,000
						024-Motor vehicle running expenses		-	36,786,100
32150 - Roads and Water Infrastructure Development Program Total - 2,500,000,000					3-Asse				55,000,000
28259 - Mangoch Development Program						001-Transport equipment			33,000,000
28259 - Mangoch Development Program				32150 - Road	ls and W	ater Infrastructure Development Program Total		-	2,500,000,000
2-Expense 020-Acquisition of technical services 84,000.000 020-Acquisition of technical services 80,000.000 020-Acquisition of technical services 80,000.000 020-Acquisition of technical services 80,000.000 020-Acquisition of technical services 723,720,700 020-Acquisition of technical services 723,720,700 020-Acquisition of technical services 723,720,700 020-Acquisition of technical services 723,720,700 020-Acquisition of technical services 723,720,700 020-Acquisition of technical services 723,720,700 020-Acquisition of technical services 723,720,700 020-Acquisition of technical services 723,720,700 020-Acquisition of technical services 723,720,700 020-Acquisition of technical services 723,720,700 020-Acquisition of technical services 723,720,700 020-Acquisition of technical services 723,720,700 020-Acquisition of technical services 12,900,000,000 020-Acquisition of technical services 020,000,000 020-Acquisition of technical servic									
012-Internal travel 64,000,000				25250 - Ma					
020-Acquisition of technical services 800,000,000					2-Expe				04.000.000
	-				1				
25250 - Mangochi Development Program Total 870,000,000									6,000,000
26390 - Roads and Water Infrastructure Development Programme 2-Expense 56,422,660 1012-Internal travel 56,422,660 1012-Internal travel 56,422,660 1022-Motor Vehicle crunning expenses 19,856,550						on the second of			0,000,000
2-Expense 012-Internal travel 56,422,660 102-Acquisition of technical services 723,720,790 19,585,550 19,585,550 19,585,550 19,585,550 19,585,550 19,585,550 19,585,550 19,585,550 19,585,550 19,585,550 19,585,550 19,585,550 117-Local Economic Development Total 800,000,000 117-Local Economic Development Total 12,900,000,000 11,903,250,360 22,870,000,000 115-S-Integrated Tourism Development 12,900,000,000 11,903,250,360 22,870,000,000 15,591,600 12,591,600 10,591,				25250 - Mang	ochi Dev	velopment Program Total			870,000,000
2-Expense 012-Internal travel 56,422,660 102-Acquisition of technical services 723,720,790 19,585,550 19,585,550 19,585,550 19,585,550 19,585,550 19,585,550 19,585,550 19,585,550 19,585,550 19,585,550 19,585,550 19,585,550 117-Local Economic Development Total 800,000,000 117-Local Economic Development Total 12,900,000,000 11,903,250,360 22,870,000,000 115-S-Integrated Tourism Development 12,900,000,000 11,903,250,360 22,870,000,000 15,591,600 12,591,600 10,591,									
				26390 - Ro					
020-Acquisition of technical services 723,720,790					2-Expe			E6 422 660	
117-Local Economic Development Total 12,900,000,000 11,903,250,360 22,870,000,000									
117-Local Economic Development Total 12,900,000,000 11,903,250,360 22,870,000,000						y .		, ,	
153-Integrated Tourism Development				26390 - Road	s and W	ater Infrastructure Development Progrmme Total		800,000,000	
153-Integrated Tourism Development			447			T-1-1	10 000 000 000	44 002 250 200	22 270 000 000
12080 - Completion of Changoni Rock Art World Heritage Site 2-Expense 20,000,000			117-Local	Economic Dev	eiopmen	liotal	12,900,000,000	11,903,250,360	22,870,000,000
12080 - Completion of Changoni Rock Art World Heritage Site 2-Expense 20,000,000			153-Inte	urated Tourism	n Develor	ment			
015-Office supplies					2-Expe				
1020-Acquisition of technical services 360,000,000									
025-Routine Maintenance of Assets 2,500,000									
002-Machinery and equipment other than transport equipment 3,000,000									2,500,000
002-Machinery and equipment other than transport equipment 3,000,000									
12080 - Completion of Chongoni Rock Art World Heritage Site Total					3-Asse				
14410 - Rehabilitation of Blantyre Cultural Centre 2-Expense					1	UU2-Machinery and equipment other than transport equipme	nt		3,000,000
14410 - Rehabilitation of Blantyre Cultural Centre 2-Expense				12080 - Com	nletion o	f Changani Rock Art World Haritage Site Total			400 000 000
2-Expense 012-Internal travel 85,500,000 014-Public Utilities 2,000,000 014-Public Utilities 2,000,000 015-Office supplies 28,500,000 020-Acquisition of technical services 800,000,000 023-Other goods and services 24,000,000 023-Other goods and services 24,000,000 024-Motor vehicle running expenses 50,000,000 025-Routine Maintenance of Assets 10,000,000 025-Routine Maintenance 025-Expense 012-Internal travel 025-Expense 012-Internal travel 0157,000,000 014-Public Utilities 020,000,000 025-Routine Maintenance 025-Routine Maintenance 025-Routine Maintenance 025-Routine Maintenance 025-Routine Maintenance 025-Routine Maintenance 025-Routine Maintenance 025-Routine Maintenance 025-Routine Maintenance 020,000,000 020,000,000 025-Routine Maintenance 020,000,000 020,000,000 020,000,000 020,000,000 020,000,000 020,000,000 020,000,000 020,000,000 020,000,000 020,000,000 020,00				12000 - 00111	DIGUION O	Tonongon Noon Art World Hentage Offe Total			400,000,000
2-Expense 012-Internal travel 85,500,000 014-Public Utilities 2,000,000 015-Office supplies 28,500,000 020-Acquisition of technical services 800,000,000 023-Other goods and services 24,000,000 024-Motor vehicle running expenses 50,000,000 025-Routine Maintenance of Assets 10,000,000 14410 - Rehabillitation of Blantyre Cultural Centre Total 1,000,000,000 14410 - Rehabillitation of Blantyre Cultural Centre Total 1,000,000,000 14410 - Rehabillitation of Blantyre Cultural Centre Total 1,000,000,000 14410 - Rehabillitation of Blantyre Cultural Centre 2-Expense 157,000,000 157,000,				14410 - Rel	habillitati	on of Blantyre Cultural Centre			
014-Public Utilities					2-Expe				
015-Office supplies 28,500,000 020-Acquisition of technical services 800,000,000 023-Other goods and services 24,000,000 024-Motor vehicle running expenses 50,000,000 025-Routine Maintenance of Assets 10,000,000 025-Routine Maintenance of Assets 020,000,000 025-Routine Mainte									85,500,000
020-Acquisition of technical services 800,000,000	-				-				
023-Other goods and services 24,000,000 024-Motor vehicle running expenses 50,000,000 025-Routine Maintenance of Assets 10,000,000 10,					<u> </u>				
024-Motor vehicle running expenses 50,000,000 025-Routine Maintenance of Assets 10,000,000 10,000,000 14410 - Rehabillitation of Blantyre Cultural Centre Total 1,000,000,000 25150 - Construction of an Arts Development Centre 2-Expense 157,000,000 1012-Internal travel 157,000,000 1014-Public Utilities 2,000,000 105-Office supplies 29,000,000 200-Acquisition of technical services 652,000,000 024-Motor vehicle running expenses 40,000,000 025-Routine Maintenance of Assets 20,000,000 3-Assets									24,000,000
025-Routine Maintenance of Assets 10,000,000 14410 - Rehabilitation of Blantyre Cultural Centre Total 1,000,000,000 25150 - Construction of an Arts Development Centre 2-Expense 157,000,000 012-Internal travel 157,000,000 014-Public Utilities 2,000,000 020-Acquisition of technical services 652,000,000 020-Acquisition of technical services 652,000,000 024-Motor vehicle running expenses 40,000,000 025-Routine Maintenance of Assets 20,000,000 025-Routine Maintenance of Assets						024-Motor vehicle running expenses			50,000,000
25150 - Construction of an Arts Development Centre 2-Expense 157,000,000 012-Internal travel 157,000,000 014-Public Utilities 2,000,000 015-Office supplies 29,000,000 020-Acquisition of technical services 652,000,000 024-Motor vehicle running expenses 40,000,000 025-Routine Maintenance of Assets 20,000,000 3-Assets 3-Assets							-	-	10,000,000
25150 - Construction of an Arts Development Centre 2-Expense 157,000,000 012-Internal travel 157,000,000 014-Public Utilities 2,000,000 015-Office supplies 29,000,000 020-Acquisition of technical services 652,000,000 024-Motor vehicle running expenses 40,000,000 025-Routine Maintenance of Assets 20,000,000 3-Assets 3-Assets				44445 = :					
2-Expense 157,000,000 012-Internal travel 157,000,000 014-Public Utilities 2,000,000 015-Office supplies 29,000,000 020-Acquisition of technical services 652,000,000 024-Motor vehicle running expenses 40,000,000 025-Routine Maintenance of Assets 20,000,000 3-Assets 3-Assets				14410 - Reha	billitatio	n of Biantyre Cultural Centre Total			1,000,000,000
2-Expense 157,000,000 012-Internal travel 157,000,000 014-Public Utilities 2,000,000 015-Office supplies 29,000,000 020-Acquisition of technical services 652,000,000 024-Motor vehicle running expenses 40,000,000 025-Routine Maintenance of Assets 20,000,000 3-Assets 3-Assets				25150 - Co	nstructio	n of an Arts Development Centre			
012-Internal travel				20100-00					
014-Public Utilities									157,000,000
020-Acquisition of technical services 652,000,000 024-Motor vehicle running expenses 40,000,000 025-Routine Maintenance of Assets 20,000,000 3-Assets 3-Assets						014-Public Utilities			2,000,000
024-Motor vehicle running expenses									29,000,000
025-Routine Maintenance of Assets 20,000,000 3-Assets					1				652,000,000
3-Assets					1				
					1	UZD-KUULINE MAINLENANCE OF ASSETS			∠∪,∪∪∪,∪00
					3-Asse	ets			
									100,000,000
							_		-

Capit	al Detail	ls						
Vote	Cost	Program	Project	GFS	Item	2023-24	2023-24	2024-25 Estimate
120 - M	Centre 001- Headq	153-Integr	25150 - Cons	truction	of an Arts Development Centre Total	Approved	Revised	1,000,000,000
					•			
		153-Integr	ated Tourism [I	Developm I	ent Total			2,400,000,000
	001- Heado	quarters To	tal			12,900,000,000	11,903,250,360	25,270,000,000
	004- Dep		Museum and grated Tourism					
		100 1110		mpletion	of Chongoni Rock Art World Heritage Site			
				2-Expe		4.450.000	79 450 000	
					012-Internal travel 015-Office supplies	4,450,000 5,040,000	78,450,000 7,000,000	
					020-Acquisition of technical services	180,000,000	-	
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,220,000 3.950.000	13,220,000	
					023-Noutine Maintenance of Assets	3,930,000		
				3-Asse		5.040.000	1 000 000	
					002-Machinery and equipment other than transport equipme	5,340,000	1,330,000	
			12080 - Com	pletion of	f Chongoni Rock Art World Heritage Site Total	200,000,000	100,000,000	
		450 1 4			(- 1)	000 000 000	400,000,000	
		153-Integr	ated Tourism [pevelopm	ent lotal	200,000,000	100,000,000	
	004- Depar	tment of M	useum and M	onument	s (Centre) Total	200,000,000	100,000,000	
	044							
	011- Arts	Headquar 153-Inte	ters grated Tourism	Develor	ment			
		100-11116			on of Blantyre Cultural Centre			
				2-Ехре	ense	07.000.00	0	
					012-Internal travel 014-Public Utilities	37,989,600 4,098,000	6,739,600 2,098,000	
					015-Office supplies	5,912,400	16,862,400	
					020-Acquisition of technical services	523,800,000	12,100,000	
					023-Other goods and services 024-Motor vehicle running expenses	4,000,000 15,200,000	4,700,000	
					025-Routine Maintenance of Assets	2,000,000	1,783,144	
				3-Asse	ots 001-Transport equipment	96,000,000	_	
					002-Machinery and equipment other than transport equipme	11,000,000	-	
			44440 Dele-	l- ''''' - 4'	Colombia Coltant Control Tatal	700 000 000	44,000,444	
			14410 - Rena	DIIIItatioi	n of Blantyre Cultural Centre Total	700,000,000	44,283,144	
			25150 - Co		n of an Arts Development Centre			
				2-Expe	ense 012-Internal travel		219 550 000	
					014-Public Utilities		218,550,000 1,500,000	
					015-Office supplies		40,324,867	
					020-Acquisition of technical services 023-Other goods and services		191,725,133	
					024-Motor vehicle running expenses		34,900,000	
					025-Routine Maintenance of Assets		10,000,000	
		 		3-Asse	ate			
				J-A556	001-Transport equipment		-	
					002-Machinery and equipment other than transport equipme	nt	-	
		 	25150 - Cono	truction	of an Arts Development Centre Total		497,000,000	
			20100 - CONS	ucu011	or an Arts Development Centre Total		→31,000,000	
		153-Integr	ated Tourism [Developm	ent Total	700,000,000	541,283,144	
	011- Arts H	 eadquarto	rs Total			700,000,000	541,283,144	
	VIII-MIS II	Judquarte	. J i Stai			. 55,555,666	UT 1,200, 144	
120 - M	inistry of Lo	ocal Gover	nment Total			13,800,000,000	12,544,533,504	25,270,000,000
121 -	Local Gove	rnment Fir	l nance Commit	tee				
			Government		Committee			
			al Infrastructure	e Develop	oment			
			23610 - Go	vernance 2-Expe	to Enable Service Delivery			
					092-Capital grant to Local Government	36,312,698,796	43,279,565,747	36,878,707,963
			00040 0		Freshie Oracio Bellium Teri	20.040.222.75	40.070.707	00.070.707.000
			23610 - Gove	rnance t	o Enable Service Delivery Total	36,312,698,796	43,279,565,747	36,878,707,963
			19210 - Mo	re Emplo	yment and Income to Rural Areas Programme			
				2-Expe				710 500 000
					092-Capital grant to Local Government			710,569,636
			19210 - More	Employ	ment and Income to Rural Areas Programme Total			710,569,636
		100 !				20 242 202 727	40.070.505.745	27 500 077 505
<u> </u>		120-Local	Infrastructure I	Jevelopm	ent lotal	36,312,698,796	43,279,565,747	37,589,277,599

_	al Detail								
	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate	
1 - Lc	001- Nation		vernment Fina			Approved	Revised		
		121-Social Economic Development Support 23910- Malawi Social Support for Resilient Livelihoods							
				2-Expe	ense				
					092-Capital grant to Local Government 096-Social Assistance Benefits in Cash [GFS]	129,882,553,418	123,927,217,120	186,999,691,327	
			23910- Malav	vi Social	Support for Resilient Livelihoods Total	129,882,553,418	123,927,217,120	186,999,691,327	
		121-Social	Economic De	velopme	nt Support Total	129,882,553,418	123,927,217,120	186,999,691,327	
	001- Natior	nal Local G	overnment Fi	nance Co	ommittee Total	166,195,252,214	167,206,782,867	224,588,968,926	
	601-Blan	tyre City C	ouncil						
		119-Loc	al Government		Management velopment Program				
			25190 - Dia	2-Expe	ense				
					092-Capital grant to Local Government		-	7,542,071,266	
			25190 - Blant	yre Deve	lopment Program Total		-	7,542,071,266	
			25650 - Bla	ntyre Cit	y Development Pr				
				2-Expe	ense 092-Capital grant to Local Government		5,187,234,388		
			25650 - Blant	yre City	Development Pr Total		5,187,234,388		
		119-Local	Government F	inancial N	Management Total		5,187,234,388	7,542,071,266	
	601-Blanty	re City Cou	ıncil Total				5,187,234,388	7,542,071,266	
			25660 - Lilo	ngwe Ci	ty Development Pr				
				2-Expe	ense 092-Capital grant to Local Government		3,739,234,388		
			25660 - Lilon	gwe City	Development Pr Total		3,739,234,388		
			25260 - Lilo		evelopment Program				
				2-Expe	ense 092-Capital grant to Local Government			7,259,735,844	
			25260 - Lilon	gwe Dev	elopment Program Total			7,259,735,844	
		119-Local	Government F	inancial N	Management Total		3,739,234,388	7,259,735,844	
	602-Lilong	we City Co	uncil Total				3,739,234,388	7,259,735,844	
							5,: 65,25 :,666	1,200,100,011	
			25640 - MZ	uzu City 2-Expe	Development Program ense				
					092-Capital grant to Local Government		3,483,234,388	3,446,129,051	
			25640 - Mzuz	u City De	evelopment Program Total		3,483,234,388	3,446,129,051	
		119-Local	Government F	inancial N	Management Total		3,483,234,388	3,446,129,051	
	603-Mzuzu	City cound	cil Total				3,483,234,388	3,446,129,051	
	604 7om	ba City Co	unoil						
	004-Z0111		al Government	Financia	Management				
			25630 - Zor	nba City	Development Program				
				2-Expe	ense 092-Capital grant to Local Government		2,018,651,052	2,789,058,622	
			25620 Zomb	o City D	evelopment Program Total		2,018,651,052	2,789,058,622	
		4401							
				inanciai i	Management Total		2,018,651,052	2,789,058,622	
	604-Zomba	City Coun	icil Total				2,018,651,052	2,789,058,622	
	701-Kası	ingu Munic		Fine:'	Managament				
		119-Loc	al Government 25700 - Kas						
				2-Expe			22,831,252	948,725,016	
			25700 - Kasu	ngu Mur	icipal Total		22,831,252	948,725,016	
		119-Local	Government F	inancial N	Management Total		22,831,252	948,725,016	
	701-Kasun	gu Municip	al Total				22,831,252	948,725,016	

Capii Vote	tal Detail		Dunings	GFS	Mana	2022 24	2023-24	2024 25 Fatimata
ote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
21 - Lo		nent Financ	ce Committee			7.00.010	11011000	
			25690 - Ma	ngochi T 2-Expe				
				2-⊑xp€	092-Capital grant to Local Government		22,831,252	
				L	=			
			25690 - Mang	Jochi Iov	vnship Total		22,831,252	
			25710 - Luc					
				2-Expe				070 744 400
					092-Capital grant to Local Government			276,711,463
			25710 - Luch	enza Mu	nicipal Total			276,711,463
		110 Local	Covernment E	inancial N	Management Total		22,831,252	276,711,463
		119-LUCAI	Government	IIIaiiciai i	lanagement Total		22,031,232	270,711,403
	702-Lucher	nza Munici	pal Total				22,831,252	276,711,463
	901-Balal	ka District	Council					
			al Government					
			25180 - Bal	2-Expe	elopment Program			
				2-⊑xpe	092-Capital grant to Local Government		1,886,697,572	1,416,028,836
			25180 - Balal	ka Develo	pment Program Total		1,886,697,572	1,416,028,836
		119-Local	Government F	inancial N	l Management Total		1,886,697,572	1,416,028,836
	201							
	901-Balaka	District C	ouncil Total				1,886,697,572	1,416,028,836
	902-Blan	tyre Distric	ct Council					
		119-Loc	al Government					
			25190 - Bla	2-Expe	velopment Program			
				2 2,4	092-Capital grant to Local Government		690,783,974	1,679,508,987
			05400 Blood	hana David	lawanant Duamana Tatal		COO 702 074	4 670 500 007
			25190 - Blant	tyre Deve	lopment Program Total		690,783,974	1,679,508,987
		119-Local	Government F	inancial N	fanagement Total		690,783,974	1,679,508,987
	902-Blanty	re District	Council Total				690,783,974	1,679,508,987
	903-Chik		rict Council al Government	Financia	Management			
		110 200			Development Program			
				2-Expe	ense 092-Capital grant to Local Government		4 662 062 222	1 520 175 246
					092-Capital grant to Local Government		4,663,063,233	1,538,175,346
			25200 - Chiky	wawa De	velopment Program Total		4,663,063,233	1,538,175,346
		110-L ocal	Covernment E	inancial N	Management Total		4.663.063.233	1,538,175,346
		113-Local	Government	IIIaiiciai i	lanagement Total		, , ,	1,550,175,540
	903-Chikwa	awa Distric	ct Council Tot	al			4,663,063,233	1,538,175,346
	904-Chira	 adzulu Dis	trict Council					
	004 011110		al Government					
			25210 - Ch	iradzulu 2-Expe	Development Program			
	-			∠- ⊏ xpe	ense 092-Capital grant to Local Government		690,976,007	1,681,028,347
								, ,
	-		25210 - Chira	dzulu De	velopment Program Total		690,976,007	1,681,028,347
		119-Local	Government F	inancial N	Management Total		690,976,007	1,681,028,347
					-			
	904-Chirad	zulu Distri I	ct Council To	tal			690,976,007	1,681,028,347
	905-Chiti	pa Distric						
		119-Loc	al Government					
	1		25220 - Chi	2-Expe	elopment Program ense			
				,	092-Capital grant to Local Government		1,591,387,653	1,225,866,518
	1		25220 Chist	na Davet	opment Program Total		1 501 207 652	4 225 066 540
			ZUZZU - UNITI	pa Devel	opinent Frogram Total		1,591,387,653	1,225,866,518
		119-Local	Government F	inancial N	lanagement Total		1,591,387,653	1,225,866,518
	905 Chistin	District (Council Total	-			1 504 207 652	1,225,866,518
	aua-cinupa	טואנווטנ (Journal Total				1,591,387,653	1,220,000,018
•	906-Dedz	a District		Ĺ				
	-	119-Loc	al Government		Management of Chileka - Blantyre Road			
	1	1		un_auUII	or ormona - Diantyro Noau			

Capit	tal Detail							
√ote	Cost Centre	Program	•	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
121 -	906-Dedz	119-Loc	25230 - Dua	2-Expe	ense 092-Capital grant to Local Government		1,127,322,352	
			25230 - Duali	zation of	Chileka - Blantyre Road Total		1,127,322,352	
			25460 - Dec		lopment Programme			
				2-Expe	ense 092-Capital grant to Local Government		-	3,358,669,867
			25460 - Dedz	a Develo	pment Programme Total		-	3,358,669,867
		119-Local	Government F	inancial N	Management Total		1,127,322,352	3,358,669,867
	906-Dedza	District Co	ouncil Total				1,127,322,352	3,358,669,867
	907-Dow	a District (Council					
		119-Loc	al Government		Management n of City Roads			
			25240 - CO	2-Expe				
					092-Capital grant to Local Government		3,889,960,365	
			25240 - Cons	truction	of City Roads Total		3,889,960,365	
			26900 - Do		opment Program			
				2-Expe	ense 092-Capital grant to Local Government			1,737,985,971
			26900 - Dowa	a Develo	oment Program Total			1,737,985,971
		119-Local	Government F	inancial N	/anagement Total		3,889,960,365	1,737,985,971
	907-Dowa						3,889,960,365	1,737,985,971
			ct Council				0,000,000,000	1,707,000,071
	300-Nai0		al Government	Financia	l Management			
				ronga De	velopment Program			
				2-Expe	ense 092-Capital grant to Local Government		708,159,871	2,197,499,164
			25440 - Karo	nga Deve	lopment Program Total		708,159,871	2,197,499,164
		119-Local	Government F	inancial N	Management Total		708,159,871	2,197,499,164
	908-Karong	ga District	Council Total				708,159,871	2,197,499,164
	909-Kası	ıngu Distr	ict Council					
		119-Loc	al Government					
			25360 - Kas	2-Expe	evelopment Program			
					092-Capital grant to Local Government		4,221,381,450	2,163,052,679
			25360 - Kasu	ngu Dev	elopment Program Total		4,221,381,450	2,163,052,679
		119-Local	Government F	inancial N	Management Total		4,221,381,450	2,163,052,679
	909-Kasun	gu District	t Council Tota	ıl			4,221,381,450	2,163,052,679
	910-Liko	ma Distric		L.				
		119-Loc			l Management elopment Program			
			20000 - LIK	2-Expe	ense			
					092-Capital grant to Local Government		644,038,386	294,715,604
			25380 - Likor	na Devel	opment Program Total		644,038,386	294,715,604
		119-Local	Government F	inancial N	Management Total		644,038,386	294,715,604
	910-Likoma	District (Council Total				644,038,386	294,715,604
	911-Lilon		ict Council					
			al Government Government F		l Management Management Total		2,342,085,105	5,792,904,188
	911-Lilona		t Council Tota				2,342,085,105	5,792,904,188
			rict Council				, ,,	, , , , , , , , , , , , , , , , , , , ,
	J 12-IVIACI		al Government	Financia	l Management			
				chinga D	evelopment Program			
				2-Expe	onse 092-Capital grant to Local Government		996,067,127	2,995,816,884
							-	

apit	tal Detail	s						
ote	Cost	Program	Project	GFS	Item	2023-24	2023-24	2024-25 Estimate
21 - Lc	Centre 912-Machin	119-Local	25310 - Mach	ninga Dev	relopment Program Total	Approved	Revised 996,067,127	2,995,816,884
		440 1 1	0		A		000 007 407	0.005.040.004
		119-Local	Government F	inanciai i	Management Total		996,067,127	2,995,816,884
	912-Machin	ga Distric	t Council Tot	al			996,067,127	2,995,816,884
	913-Mano	ochi Dist	rict Council					
			al Government		I Management			
			25250 - Ma	ngochi D 2-Expe	evelopment Program			
					092-Capital grant to Local Government		1,616,998,422	4,243,247,203
			25250 - Mano	nochi Dev	 velopment Program Total		1,616,998,422	4,243,247,203
							, ,	•
		119-Local	Government F	inancial N	/lanagement Total		1,616,998,422	4,243,247,203
	913-Mango	chi Distric	t Council Tot	al			1,616,998,422	4,243,247,203
	914-Mchi	nji Distric	t Council					
	314-100111		al Government		l Management			
			25320 - Mc	hinji Dev 2-Expe	elopment Program			
				Z-LAP	092-Capital grant to Local Government		855,400,734	2,166,555,592
			25220 Mobil	nii Dovol	ppment Program Total		855,400,734	2,166,555,592
			25320 - IVICIII	nji Dever	opinent Program Total		655,400,734	2,166,555,592
		119-Local	Government F	inancial N	Management Total		855,400,734	2,166,555,592
	914-Mchinj	i District (Council Total				855,400,734	2,166,555,592
	O4E Mimb	alwa Diat	rict Council					
	915-W M		al Government	Financia	L I Management			
			25300 - M'r		evelopment Program			
				2-Expe	onse 092-Capital grant to Local Government		2,712,403,120	2,632,416,432
							2 7/2 /22 /22	
			25300 - M'mb	elwa De	velopment Program Total		2,712,403,120	2,632,416,432
		119-Local	Government F	inancial N	Management Total		2,712,403,120	2,632,416,432
	915-M'mbel	lwa Distric	t Council Tota	al			2,712,403,120	2,632,416,432
	242.11						, , ,	, ,
	916-Mula	nje Distric 119-Loc		Financia	L I Management			
			25400 - Mu		velopment Program			
				2-Expe	onse 092-Capital grant to Local Government		1,211,969,792	3,043,081,100
			05400 Maile		Language Tartal		4 044 000 700	0.040.004.400
			25400 - Mula	nje Deve	lopment Program Total		1,211,969,792	3,043,081,100
		119-Local	Government F	inancial N	Management Total		1,211,969,792	3,043,081,100
	916-Mulani	e District (Council Total				1,211,969,792	3,043,081,100
							, , , , , , ,	-,,,
	917-Mwai	nza Distric 119-Loc		Financia	I I Management			
				anza De	velopment Program			
				2-Expe	ense 092-Capital grant to Local Government		344,919,704	782,666,086
				<u> </u>			, ,	, ,
			25340 - Mwai	nza Deve	lopment Program Total		344,919,704	782,666,086
		119-Local	Government F	inancial N	Management Total		344,919,704	782,666,086
	917-Mwanz	a District	Council Total				344,919,704	782,666,086
								,,
	918-Neno	District C 119-Loc		I Financia	 Management			
_					opment Program			
			25270 - Nei					
			25270 - Nei	2-Expe	ense 092-Capital grant to Local Government		377.076.365	839,657,648
				2-Expe	092-Capital grant to Local Government		377,076,365	
				2-Expe			377,076,365 377,076,365	839,657,648 839,657,648
		119-Local	25270 - Neno	2-Expe	092-Capital grant to Local Government			
	918-Neno F		25270 - Neno Government F	2-Expe	092-Capital grant to Local Government		377,076,365 377,076,365	839,657,648 839,657,648
	918-Neno E	District Co	25270 - Neno Government F uncil Total	2-Expe	092-Capital grant to Local Government		377,076,365	839,657,648
		District Cou	25270 - Neno Government F uncil Total	2-Expe	092-Capital grant to Local Government		377,076,365 377,076,365	839,657,648 839,657,648

Capit	tal Detail	S						
Vote	Cost Centre	Program	-	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
121 -	919-Nkha	119-Loc	25280 - Nki	2-Expe	ense 092-Capital grant to Local Government		784,186,877	1,835,890,392
			25280 - Nkha	tabay De	velopment Program Total		784,186,877	1,835,890,392
		119-Local	Government F	inancial N	Management Total		784,186,877	1,835,890,392
	919-Nkhata	Bay Distr	ict Council To	tal			784,186,877	1,835,890,392
	920-Nkho		trict Council al Government	Financia	Managament			
		119-200		hotakota	Development Program			
				2-Expe	onse 092-Capital grant to Local Government		687,557,241	1,751,255,517
			25410 - Nkho	takota D	evelopment Program Total		687,557,241	1,751,255,517
		119-Local	Government F	inancial N	/lanagement Total		687,557,241	1,751,255,517
	920-Nkhota	kota Distr	ict Council To	tal			687,557,241	1,751,255,517
	921-Nsar	je District	Council					
		119-Loc	al Government		Management Program			
			20400 140	2-Expe	ense		700,000,000	1711010000
					092-Capital grant to Local Government		733,680,088	1,741,010,936
			25430 - Nsan	je Devel	opment Program Total		733,680,088	1,741,010,936
		119-Local	Government F	inancial N	Management Total		733,680,088	1,741,010,936
	921-Nsanje	District C	ouncil Total				733,680,088	1,741,010,936
	922-Ntch	eu District	Council al Government	Financia	Mariana			
		119-L00			elopment Program			
				2-Expe	ense 092-Capital grant to Local Government		949,007,360	2,438,094,665
			25330 - Ntch	eu Devel	opment Program Total		949,007,360	2,438,094,665
		119-Local			/anagement Total		949,007,360	2,438,094,665
	922-Ntcheu	ı District C	ouncil Total				949,007,360	2,438,094,665
		isi District						
			al Government					
			25420 - Nto	hisi Dev	elopment Program			
					092-Capital grant to Local Government		567,302,140	1,401,533,815
			25420 - Ntchi	si Devel	opment Program Total		567,302,140	1,401,533,815
		119-Local	Government F	inancial N	Management Total		567,302,140	1,401,533,815
	923-Ntchis	i District C	ouncil Total				567,302,140	1,401,533,815
	924-Phal		rict Council	<u> </u>				
		119-Loc	al Government 25290 - Pha		Management Program			
				2-Expe	ense 092-Capital grant to Local Government		724,939,938	1,949,244,834
			25200 Bhale	mbo Do	velopment Program Total		724,939,938	1,949,244,834
		440						•
	221 21				Management Total		724,939,938	1,949,244,834
			t Council Tota	31			724,939,938	1,949,244,834
	925-Rum	phi Distric 119-Loc	t Council al Government	Financia	I Management			
			25370 - Ru	mphi Dev	relopment Program			
				Z-EXP6	092-Capital grant to Local Government		558,039,788	1,360,280,654
			25370 - Rum	phi Deve	opment Program Total		558,039,788	1,360,280,654
		119-Local	Government F	I inancial N	/lanagement Total		558,039,788	1,360,280,654
	925-Rumph	ni District (Council Total				558,039,788	1,360,280,654
<u> </u>	<u> </u>	<u> </u>		<u> </u>				

Capi	tal Detail	ls						
Vote	Cost	Program	Project	GFS	Item	2023-24	2023-24	2024-25 Estimate
404	Centre	District	0			Approved	Revised	
121 -	926-Salir	na District		Financia	I I Management			
		110 200			elopment Program			
				2-Expe	ense			
					092-Capital grant to Local Government		714,214,713	2,185,086,382
			25350 - Salin	na Develo	l opment Program Total		714,214,713	2,185,086,382
								_,,,,,,,,,,,
		119-Local	Government F	inancial N	Management Total		714,214,713	2,185,086,382
	026 Salima	District C	uncil Total				714,214,713	2,185,086,382
	320-3aiiiiia	District C	L Total				7 14,2 14,7 13	2,103,000,302
	927-Thyo	lo District						
		119-Loc			I Management			
			25390 - 111	2-Expe	elopment Program ense			
					092-Capital grant to Local Government		970,248,296	2,580,410,080
				<u> </u>				
			25390 - Thyo	lo Develo	opment Program Total		970,248,296	2,580,410,080
		119-Local	Government F	inancial N	л Лanagement Total		970,248,296	2,580,410,080
							, -,	, , , ,
	927-Thyolo	District C	ouncil Total				970,248,296	2,580,410,080
	928-7om	ba District	Council					
	920-20III			t Financia	I I Management			
				mba Dev	elopment Program			
				2-Expe			4 004 400 045	0.004.000.700
					092-Capital grant to Local Government		1,204,169,015	2,961,380,726
			25450 - Zomi	ba Develo	Dopment Program Total		1,204,169,015	2,961,380,726
							, ,	, , , , , , , ,
		119-Local	Government F	inancial N	Management Total		1,204,169,015	2,961,380,726
	928-Zombs	Dietrict C	ouncil Total				1,204,169,015	2,961,380,726
	920-2011Da	DISTRICT	Outicit Total				1,204,109,015	2,961,360,726
	807-Man	gochi Tow						
		119-Loc			I Management			
			25690 - Ma	2-Expe				
				Z-LAP	092-Capital grant to Local Government			869,664,598
			25690 - Mang	ochi Tov	vnship Total			869,664,598
			25710 - Luc	chonza M	 unicinal			
			20710 24	2-Expe				
					092-Capital grant to Local Government		22,831,252	
			05740 Luch	M	airin al Tatal		00 004 050	
			25710 - Luch	enza wu	nicipai Totai		22,831,252	
		119-Local	Government F	inancial N	л Management Total		22,831,252	869,664,598
	807-Mango	chi Town	Total				22,831,252	869,664,598
121 - I	ocal Govern	ment Fina	l nce Committe	e Total		166,195,252,214	220,167,667,527	307,714,129,239
	30.01					,,,		
130 -	Ministry of							
	001- Hea	dquarters	d Administration	on and Ma	l programent			
		ızz-Lan			Infrastructure Development in Cities			
				2-Expe	ense			
				1	012-Internal travel	39,480,000	-	32,000,000
	1	 		1	015-Office supplies 020-Acquisition of technical services	5,300,000 940,000,000	500,000,000	21,614,000 1,900,000,000
		t	<u> </u>		024-Motor vehicle running expenses	15,220,000	-	10,936,000
								,
	 			3-Asse				25 450 000
		-			002-Machinery and equipment other than transport equipme	ent 		35,450,000
			17070 - Publi	ic Land I	nfrastructure Development in Cities Total	1,000,000,000	500,000,000	2,000,000,000
							,	
	 		24920 - Na		nd Reforms Roll-Out Program			
		-		2-Expe	onse 012-Internal travel	474,742,857	76,059,636	65,641,200
					013-External travel	77,600,000		55,041,200
					014-Public Utilities		1,120,000	140,000
<u> </u>	<u> </u>	<u> </u>		1	015-Office supplies	116,457,143	175,353,134	78,805,600
		-			020-Acquisition of technical services 024-Motor vehicle running expenses	131,200,000	41,467,230	1,435,678,800 29,734,400
					52. Metal validio raining expenses	101,200,000	-1,701,200	20,704,400
				3-Asse	ets			

Vote								
	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
130 -	001- Head	122-Lan	24920 - Nat	3-Asse	001-Transport equipment			390,000,000
					002-Machinery and equipment other than transport equipme	ent	6,000,000	
			24920 - Natio	nal Land	Reforms Roll-Out Program Total	800,000,000	300,000,000	2,000,000,000
		122-Land /	Administration	and Mana	agement Total	1,800,000,000	800,000,000	4,000,000,000
	001- Headq	uarters To	tal			1,800,000,000	800,000,000	4,000,000,000
						, , , ,	, ,	, , ,
	009- Hous	sing Head	quarters sing Developm		Asia a same and			
		124-H0u			พลกลgemenเ n of 10,000 Housing Units for MDF, Police, Prisons and I	mmigration		
				2-Ехре	ense			
					012-Internal travel	239,800,000	456,500,000	61,154,667
					013-External travel 014-Public Utilities	1,200,000	14,700,000	1,493,333
					015-Office supplies	14,354,678	86,672,351	4,446,667
					020-Acquisition of technical services	699,145,322	26,672,703,748	409,000,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	35,500,000 10,000,000	102,575,000 10,000,000	10,905,333 6,000,000
					025-1 (Outilite Maintenance of 735cts	10,000,000	10,000,000	0,000,000
				3-Asse				
					002-Machinery and equipment other than transport equipme	nt		7,000,000
			22810 - Cons	truction	of 10,000 Housing Units for MDF, Police, Prisons and Im	1,000,000,000	27.343.151.098	500,000,000
					-	.,,,	2.,0.0,101,000	222,000,000
			23930 - Coi		n of Houses for People with Albinism			
				2-Expe	ense 012-Internal travel	10,453,025	52,103,025	36,000,000
					014-Public Utilities	600,000	566,046	2,000,000
					015-Office supplies	3,150,000	8,468,327	18,000,000
					020-Acquisition of technical services	474,500,000	517,478,382	900,000,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,832,000 664,975	24,832,000 7,164,975	13,000,000 8,000,000
					119-Premiums	800,000	-	6,000,000
				3-Asse	ets 002-Machinery and equipment other than transport equipme	ent		17,000,000
					ooz-wacrimery and equipment other than transport equipme	ii ii		17,000,000
			23930 - Cons	truction	of Houses for People with Albinism Total	500,000,000	610,612,755	1,000,000,000
			42070 Co.		n of Conference Rooms for Government Offices at Capit	al Uill		
			13970 - COI	2-Expe		аі пііі		
					015-Office supplies			16,343,692
					020-Acquisition of technical services		365,000,000	280,000,001
					024-Motor vehicle running expenses		4,000,000	3,656,307
			13970 - Cons	truction	of Conference Rooms for Government Offices at Capital	Hill Total	369,000,000	300,000,000
			00400 0		(Ministrative Library and Company)			
			26420 - Col	2-Expe	n of Ministerial Houses and Senior Government Officers			
				L LAP	012-Internal travel			49,505,000
					015-Office supplies			14,515,000
-					020-Acquisition of technical services 024-Motor vehicle running expenses			918,900,000 8,880,000
					025-Routine Maintenance of Assets			3,200,000
						-		
				3-Asse	ets 002-Machinery and equipment other than transport equipme	unt .		5.000.000
 					ооz-маспиету апо ечортнети отнет tran transport equipme	TIL.		5,000,000
			26420 - Cons	truction	of Ministerial Houses and Senior Government Officers T	otal		1,000,000,000
$\vdash \vdash$		104 ⊔	na Dovolo	ot and M	anagement Total	1 500 000 000	20 200 760 050	2 900 000 000
		ı∠4-M0USII	ig Developme	ii and Ma	mayement rotal	1,500,000,000	28,322,763,853	2,800,000,000
	009- Housir	ng Headqu	arters Total			1,500,000,000	28,322,763,853	2,800,000,000
420	nintr: of !	ndo T-+-'				2 200 000 000	20 400 700 050	6 900 000 000
130 - MII	nistry of La	nus rotal				3,300,000,000	29,122,763,853	6,800,000,000
180 - N	Ministry of \	Youth and	Sports					
	046-Youtl	h Developr						
		126-You	th Developmer		n of Youth Centre in Mzuzu			
			12430 - 601	2-Expe				
					012-Internal travel	21,600,000	61,600,000	142,800,000
					013-External travel	450.000	F 450 000	5,000,000
-					014-Public Utilities 015-Office supplies	450,000 500,000	5,450,000 23,500,000	1,600,000 3,500,000
					020-Acquisition of technical services	933,430,000	1,360,430,000	1,260,000,000
		-			023-Other goods and services	20,000	20,000	.=
					024-Motor vehicle running expenses	12,800,000	17,800,000	45,850,000
					025-Routine Maintenance of Assets	11,200,000	11,200,000	18,000,000

Capit	tal Detail	s						
Vote	Cost	Program	Project	GFS	Item	2023-24	2023-24	2024-25 Estimate
400	Centre	400 V	12490 - Co	2 5	440 December 2	Approved	Revised	12.000.000
180 -	046-Youth	126-You	12490 - Col	2-Exp6	119-Premiums			12,000,000
				3-Asse	ets			
					002-Machinery and equipment other than transport equipme	20,000,000	20,000,000	11,250,000
			12400 Com	truction	of Youth Centre in Mzuzu Total	1,000,000,000	4 500 000 000	4 500 000 000
			12490 - Cons	truction	or fouth Centre in Mzuzu Total	1,000,000,000	1,500,000,000	1,500,000,000
			13990 - Na	tional Yo	uth Service			
				2-Expe				
					012-Internal travel	112,260,000	132,260,000	73,850,000
					013-External travel 014-Public Utilities	31,000,000 6,340,000	11,000,000	38,000,000 9,200,000
					015-Office supplies	39,400,000	51,900,000	20,000,000
					019-Training expenses	85,000,000	291,840,000	, ,
					020-Acquisition of technical services	99,500,000		
	-				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	52,800,000 13,200,000	56,800,000 23,200,000	57,000,000
					119-Premiums	6,000,000	6,000,000	
						-,,	-,,	
				3-Asse				
					001-Transport equipment	32,000,000		204 050 000
					002-Machinery and equipment other than transport equipme	322,500,000	227,000,000	301,950,000
	<u> </u>		13990 - Natio	nal Yout	h Service Total	800,000,000	800,000,000	500,000,000
						, ,		
		126-Youth	Development	Total		1,800,000,000	2,300,000,000	2,000,000,000
	046 Va41	Dovolon	nt Total	1		1 000 000 000	2 200 000 000	2 000 000 000
	046-Youth	Developme	ent rotal	1		1,800,000,000	2,300,000,000	2,000,000,000
	048- Spo	rts Develo	pment					
			rts Developme					
			00000- Red					
	-			2-Expe	onse 012-Internal travel	23,000,000		
					013-External travel	8,000,000		
					014-Public Utilities	2,000,000	-	
					015-Office supplies	5,000,000	-	
					020-Acquisition of technical services	752,000,000	-	
					024-Motor vehicle running expenses	10,000,000	-	
			00000- Recu	rrent Tota	al	800,000,000	-	
						, ,		
			20920 - Re		amuzu Institute for Sports			
				2-Expe	ense 012-Internal travel	400,000	9,350,000	45,000,000
					013-External travel	11,000,000	9,350,000	45,000,000
					014-Public Utilities	17,400,000	317,993	5,500,000
					015-Office supplies	11,500,000	3,232,010	10,500,000
					018-Education supplies	5,000,000	<u> </u>	
	-				019-Training expenses 020-Acquisition of technical services	884,700,000	2,000,000 35,152,500	5,000,000 400.000.000
					023-Other goods and services	24,000,000	-	400,000,000
					024-Motor vehicle running expenses	6,000,000	1,947,497	15,000,000
					025-Routine Maintenance of Assets		•	8,000,000
				-	119-Premiums			10,000,000
				3-Asse	l ote			
				U-M336	ยร 002-Machinery and equipment other than transport equipme	40,000,000	-	1,000,000
					, , , , , , , , , , , , , , , , , , , ,	-,,-		
			20920 - Reha	b of Kam	nuzu Institute for Sports Total	1,000,000,000	52,000,000	500,000,000
	 	1	2/770 D-	nion F C	ames Infrastructure Development			
			24//U - Ke	2-Expe				
					020-Acquisition of technical services	2,614,273,335	3,527,273,335	
			24770 - Regi	on 5 Gan	nes Infrastructure Development Total	2,614,273,335	3,527,273,335	
			23590 Ca	netructic	n of Two Stadiums for Big Bullets ad Beforward Wander	ore		
			2000 - 60	2-Expe		U1 3		
					012-Internal travel			149,200,000
					013-External travel			10,000,000
				-	014-Public Utilities			5,200,000
<u> </u>				 	015-Office supplies 019-Training expenses			7,000,000 1,000,000
					020-Acquisition of technical services		2,210,741,290	1,502,000,000
					024-Motor vehicle running expenses		_, , ,	45,600,000
					025-Routine Maintenance of Assets			40,000,000
					119-Premiums			40,000,000
-				3-Asse	Late .			
					อเร 002-Machinery and equipment other than transport equipme	ent		-
	•	•		•	, , , , , , , , , , , , , , , , , , , ,			

Capit	al Detail	s						
Vote		Program	Project	GFS	Item	2023-24	2023-24	2024-25 Estimate
80 - M	Centre 048- Sports	125-Sports	23580 - Cons	truction o	f Two Stadiums for Big Bullets ad Beforward Wanderers	Approved	Revised	
00	o to operio	120 oporto			of Two Stadiums for Big Bullets ad Beforward Wanderer	s Total	2,210,741,290	1,800,000,000
			23570 - Co		n of National Indoor Sports Complex			
				2-Expe	012-Internal travel			47,000,000
					014-Public Utilities			4,000,000
					015-Office supplies			13,800,000
					019-Training expenses			10,000,000
					020-Acquisition of technical services			1,400,000,000
					024-Motor vehicle running expenses			15,100,000
					119-Premiums		+	10,000,000
				3-Asse	ets			
					002-Machinery and equipment other than transport equipme	ent		100,000
			00570 0		- Chief and Harles On order Country Total			4 500 000 000
			235/0 - Cons	truction	of National Indoor Sports Complex Total			1,500,000,000
		125-Sports	Development	Total		4,414,273,335	5,790,014,625	3,800,000,000
	048- Sports	Davalann	ant Total			4,414,273,335	5,790,014,625	3,800,000,000
	u4o- Sports	Developii	ient rotai			4,414,273,335	5,790,014,625	3,800,000,000
80 - M	inistry of Yo	outh and Si	orts Total			6,214,273,335	8,090,014,625	5,800,000,000
						, ,		, ,
190 -	Ministry of A							
	001- Head	dquarters						
		020-Man	agement and					
			2634U-NDI	2-Expe	Consulting Services		+	
				Ζ-Ελρι	020-Acquisition of technical services		384,880,450	
							,,,,,	
			26340-NDICI	Africa Co	onsulting Services Total		384,880,450	
		020-Manag	gement and Su	ipport Se	rvices Total		384,880,450	
		105-Δari	culture Diversi	ification			+	
		100-Agii			Agriculture Productivity Programme			
				2-Expe				
					012-Internal travel		2,453,145,000	
					013-External travel		16,440,000	
					014-Public Utilities		20,550,000	
					015-Office supplies		114,883,280	
					020-Acquisition of technical services 024-Motor vehicle running expenses		34,367,590,710 1,294,800,000	
					025-Routine Maintenance of Assets		74,500,000	
					ozo riodanio manianio di riodalo		1 1,000,000	
			14040- Susta	inable A	griculture Productivity Programme Total		38,341,908,990	
			21020 Agri	culture F	evelopment Programme Support Project			
			21920-Agri	2-Expe			-	
				Z EXP	020-Acquisition of technical services	3,221,613,000	3,221,613,000	
			21222 1			2 224 242 222	2 224 242 222	
			21920-Agrici	ilture De	velopment Programme Support Project Total	3,221,613,000	3,221,613,000	
			24950- Sus	tainable	Agriculture Productivity Programme			
				2-Expe				
				1	012-Internal travel	853,145,000	-	
					013-External travel 014-Public Utilities	16,440,000 20,550,000	-	
				 	015-Office supplies	114,883,280	-	
					020-Acquisition of technical services	57,000,000	-	
					024-Motor vehicle running expenses	294,800,000		
				1	025-Routine Maintenance of Assets	74,500,000	-	
			240E0 Cuete	inabla A	griculture Productivity Programme Total	1,431,318,280	_	
			24950- Susta	illiable A	griculture Productivity Programme Total	1,431,310,200		
			24960-Tran	sforming	Agriculture Through Diversification and Entrepreneurs	hip (TRADE) Progra	ımme	
				2-Expe				
					020-Acquisition of technical services	32,065,348,538	32,065,348,538	25,316,760,803
			24960-Trans	forming 4	Agriculture Through Diversification and Entrepreneurshi	32,065,348,538	32,065,348,538	25,316,760,803
			2-1300-11ailSi		Agriculture i ini ough Diversincation and Entrepreneursin	32,003,340,330	02,000,340,000	20,010,700,000
			26350-Gree	ening and	d Growing Malawi			
				2-Expe	ense			
				1	020-Acquisition of technical services		2,275,152,800	
			263E0 C====	ing and f	Prowing Malawi Total		2 275 452 000	
			∠osou-Green	ing and (Growing Malawi Total		2,275,152,800	
				1				
			23480-KUL	.IMA-Proi	noting Farming in Malawi		J	
			23480-KUL	IMA-Proi 2-Expe	noting Farming in Malawi ense 020-Acquisition of technical services		1,507,296,685	

Capit	tal Detail	ls						
Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
190 - M		105-Agricu	23480-KULIM	A-Promo	ting Farming in Malawi	Approveu	Reviseu	
			23480-KULIN	IA-Promo	ting Farming in Malawi Total		1,507,296,685	
			23550_Afik	no Nutri	tion Programme in Malawi			
			23330-Alike	2-Expe				
				'	020-Acquisition of technical services		2,017,879,402	
			OOFFO ASILAM	a Nicetoliti	on Desaurance in Malauri Tatal		0.047.070.400	
			2355U-ATIKED	Nutritio	on Programme in Malawi Total		2,017,879,402	
			15140-Farn		Diversification Program			
				2-Expe			44.405.500	
					020-Acquisition of technical services		44,195,566	
			15140-Farm I	ncome D	iversification Program Total		44,195,566	
				L				
		105-Agricu	ılture Diversific	ation lot	al	36,718,279,818	79,473,394,981	25,316,760,803
		110-Agri	culture Market	s				
		Ĭ		culture C	ommercialisation Project			
				2-Expe		040 544 070	040 544 070	4.050.470.745
					012-Internal travel 014-Public Utilities	842,541,372 210,635,343	842,541,372 210,635,343	1,053,176,715 210,635,343
					015-Office supplies	210,635,343	210,635,343	210,635,343
					020-Acquisition of technical services	8,482,146,361	20,682,822,098	62,162,159,370
		1			024-Motor vehicle running expenses	631,906,029	631,906,029	631,906,029
		<u> </u>		3-Asse	ets			
					002-Machinery and equipment other than transport equipme	702,117,810	702,117,810	30,000,000,000
			21910-Agricu	Ilture Co	mmercialisation Project Total	11,079,982,258	23,280,657,995	94,268,512,800
			24380-Kası	ungu Dis	trict Agriculture Coordination Project			
				2-Expe	ense			
					020-Acquisition of technical services			28,772,661
			24380-Kasun	au Distri	ct Agriculture Coordination Project Total			28,772,661
				,				
			24390-Mzin		ict Agriculture Coordination Project			
				2-Expe	020-Acquisition of technical services			19,181,774
					020-700quisition of toormical services			13,101,774
			24390-Mzimb	a Distric	t Agriculture Coordination Project Total			19,181,774
		110 Agricu	Ilture Markets	Total		11,079,982,258	23,280,657,995	94,316,467,235
		110-Agricu	illure ivial kets	Total		11,079,902,230	23,260,037,993	94,510,407,233
	001- Head	uarters To	tal			47,798,262,076	103,138,933,426	119,633,228,038
	050 4	daultum Fu	tention Servi	!!				
	058- Agi		culture Market					
					ted Smallholder Horticulture Empowerment and Promoti	on- Counterpart		
				2-Expe		00.100.000		40.000.000
					012-Internal travel 014-Public Utilities	23,160,000	-	18,000,000 10,128,000
					015-Office supplies	14,840,000	-	10,120,000
					024-Motor vehicle running expenses	12,000,000	-	21,872,000
		1	20160 14	t Oriot-	d Smallholder Hertigulture Emperium and and Day well	E0 000 000		50.000.000
		 	ZU I DU-IVIATKE	Oriente	d Smallholder Horticulture Empowerment and Promotion	50,000,000	-	əv,uuu,uu0
			24380-Kası		trict Agriculture Coordination Project			
				2-Expe		0.555.55	0.000	
		-			015-Office supplies 024-Motor vehicle running expenses	6,222,567 4,000,000	6,222,567 4,000,000	
					025-Routine Maintenance of Assets	4,000,000	4,000,000	
			24380-Kasun	gu Distri	ct Agriculture Coordination Project Total	14,222,567	14,222,567	
		 	24390-Mzin	ı nba Distr	ict Agriculture Coordination Project			
				2-Expe	ense			
					015-Office supplies	4,000,031	4,000,031	
		-		1	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,481,680 2,000,000	3,481,680 2,000,000	
					220 - Country Manner and Co. Products	2,000,000	2,000,000	
			24390-Mzimb	a Distric	t Agriculture Coordination Project Total	9,481,711	9,481,711	
		110 4	Ilture Markets	L Total		70 704 070	00 704 070	E0 000 000
		i iu-Agrict	nture markets	าบเลา		73,704,278	23,704,278	50,000,000
	058- Agric	ulture Exte	ntion Service	s Hqs To	tal	73,704,278	23,704,278	50,000,000
	050.0							
	U59- Cro		ment Hqrs culture Diversi	fication				
		, oo-Agri			mergency Food Production Facility			

Capit	al Detail	s						
Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
190 -	059- Crop	105-Agri	26360-Agrid	2-Expe	ense 020-Acquisition of technical services		3,591,496,835	
			26360-Agricu	ılture Em	ergency Food Production Facility Total		3,591,496,835	
		105-Agricu	Iture Diversific	ation Tota	al		3,591,496,835	
		110-Agri	culture Market	s				
		11071911		motion o	of Mechanised Farm Opeartions through Hiring Centres i	n Malawi		
				2-Expe	ense 012-Internal travel	68,850,000	23,850,000	57,340,000
					014-Public Utilities	320,000	320,000	620,000
					015-Office supplies	23,775,000	15,775,000	86,835,000
					019-Training expenses 024-Motor vehicle running expenses	17,600,000 18,432,000	8,600,000 10,432,000	30,003,000 26,230,000
					025-Routine Maintenance of Assets	16,623,000	14,623,000	34,672,000
					119-Premiums	, ,	, ,	12,800,000
				3-Asse	ats.			
				0 71000	002-Machinery and equipment other than transport equipme	354,400,000	426,400,000	251,500,000
			24220 - Prom	otion of	Mechanised Farm Opeartions through Hiring Centres in	500,000,000	500,000,000	500,000,000
		110-Agricu	Iture Markets	Total		500,000,000	500,000,000	500,000,000
	059- Crops	Developm	ent Hqrs Tota	 il		500,000,000	4,091,496,835	500,000,000
					stock Development (DAHLD)	, ,	, , , ,	
	оот- Бера		culture Diversi		Stock Development (DARLD)			
			22170-Infra		Development for Sustainable Livestock Production			
				2-Expe	ense 012-Internal travel	167,100,000	65,000,000	158,150,000
					015-Office supplies	32,500,000	6,500,000	36,963,782
					016-Medical supplies	50,000,000	1,000	1,500,000
					019-Training expenses	30,000,000	5,000,000	6,990,600
					020-Acquisition of technical services 021-Agricultural Inputs	248,900,000	1,304,000,000	400,000,000 20,000,000
					024-Motor vehicle running expenses	20,000,000	20,000,000	53,405,018
					025-Routine Maintenance of Assets	100,000,000	499,000	196,990,600
					119-Premiums			1,000,000
				3-Asse				
					001-Cultivated biological resources	9,000,000		20,000,000
					001-Land underlying buildings and structure 001-Transport equipment	200,000,000	70,000,000	40,000,000
					002-Buildings other than dwellings	,	, ,	40,000,000
					002-Machinery and equipment other than transport equipme	122,500,000	29,000,000	25,000,000
			22170-Infrast	tructure [Development for Sustainable Livestock Production Total	1,000,000,000	1,500,000,000	1,000,000,000
		105-Agricu	I Ilture Diversific	ation Tota	al	1,000,000,000	1,500,000,000	1,000,000,000
	004 Daman		incal Haalth a		and Development (DAULD) Total	4 000 000 000	4 500 000 000	4 000 000 000
	061- Depar	ment of An	ilmai Health a	na Livesi	tock Development (DAHLD) Total	1,000,000,000	1,500,000,000	1,000,000,000
	069- Blan		rigation Servi					
		106-Irrig	ation Develop		Irrigation Project			
			1023U - 3N	2-Expe				<u> </u>
					012-Internal travel	3,688,396,000	3,708,321,000	7,534,155,112
				1	013-External travel 014-Public Utilities	239,112,000	239,112,000	296,445,505 436,862,573
				<u> </u>	014-Public Utilities 015-Office supplies	217,591,200	217,591,200	1,894,605,661
					017-Rentals		, ,	8,742,864
				1	018-Education supplies 019-Training expenses	54,950,000 87,000,000	54,950,000 87,000,000	1,350,159,032
					020-Acquisition of technical services	119,301,162,991	125,394,162,535	41,193,858,419
					021-Agricultural Inputs			124,558,834
					022-Food and rations	6,000,000	6,000,000	74,476,253
				1	023-Other goods and services 024-Motor vehicle running expenses	2,019,263,300 5,173,866,100	2,019,263,300 5,175,952,100	35,710,824 2,354,728,877
					025-Routine Maintenance of Assets	, .,.,.,.		121,536,609
					092-Capital grant to Local Government	0.004.404.500	1,951,729,000	4.000.000.000
				1	106-Current transfers not elsewhere classified to Resident I 119-Premiums	2,021,404,500 30,000,000	21,404,500 30,000,000	1,000,000,000 65,841,325
					201-Fees for standardized guarantee schemes	41,050,000	41,050,000	55,041,020
					085-Current grants to State government			3,238,097,937
				3-Asse	ate .			
				J 71336	001-Materials and supplies			127,042,120
					001-Transport equipment	14,000,000	14,000,000	189,428,729
	<u> </u>		ļ	<u> </u>	002-Intellectual property products			4,533,337

076- Irrig	n 106-Irrig	24970-Lower 3-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	Valley Ir er Shire 2-Expe 3-Asse Shire Valuent Total s Total	012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	364,625,000 310,000 9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844	2023-24 Revised 304,767,457 139,265,303,092 364,625,000 310,000 9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844 140,170,254,936	2024-25 Estimate 646,697,965 2,003,704,824 62,701,186,800
190 - 069- Blai	106-Irrigat	24970-Lower 3-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	Valley Ir er Shire 2-Expe 3-Asse Shire Valuent Total s Total	002-Machinery and equipment other than transport equipment of the transport	304,767,457 133,198,563,548 364,625,000 310,000 9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 3,240,000 46,900,000 904,951,844 134,103,515,392	304,767,457 139,265,303,092 364,625,000 310,000 9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844	2,003,704,824
069- Blant 076- Irrig	106-Irrigat	24970-Lower 3-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	Valley Ir er Shire 2-Expe 3-Asse Shire Valuent Total s Total	002-Machinery and equipment other than transport equipment of the transport	364,625,000 310,000 9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844	364,625,000 310,000 9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000	2,003,704,824
076- Irris	tyre MU Irrig	24970-Lower 24970-Lower 6-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	Shire Valent Total	Valley Landscape Project ense 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ets 002-Intellectual property products 002-Machinery and equipment other than transport equipments	364,625,000 310,000 9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844	364,625,000 310,000 9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844	
076- Irris	tyre MU Irrig	24970-Lower 24970-Lower 6-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	Shire Valent Total	Valley Landscape Project ense 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ets 002-Intellectual property products 002-Machinery and equipment other than transport equipments	364,625,000 310,000 9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844	364,625,000 310,000 9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844	
076- Irris	tyre MU Irrig	24970-Lower 6-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	3-Asse	ense 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ets 002-Intellectual property products 002-Land under cultivation 002-Machinery and equipment other than transport equipment	310,000 9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844 134,103,515,392	310,000 9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844	
076- Irris	tyre MU Irrig	S-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	3-Asse	012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ets 002-Intellectual property products 002-Land under cultivation 002-Machinery and equipment other than transport equipme	310,000 9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844 134,103,515,392	310,000 9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844	
076- Irris	tyre MU Irrig	S-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	Shire Va	014-Public Utilities 015-Office supplies 020-Acquisition of technical services 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ts 002-Intellectual property products 002-Land under cultivation 002-Machinery and equipment other than transport equipme	310,000 9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844 134,103,515,392	310,000 9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844	
076- Irris	tyre MU Irrig	S-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	Shire Va	015-Office supplies 020-Acquisition of technical services 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ets 002-Intellectual property products 002-Machinery and equipment other than transport equipment	9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 3,240,000 46,900,000 904,951,844	9,713,000 366,129,344 2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000	
076- Irris	tyre MU Irrig	S-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	Shire Va	022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ets 002-Intellectual property products 002-Land under cultivation 002-Machinery and equipment other than transport equipme	2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844 134,103,515,392	2,545,500 16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844	00 704 100 000
076- Irris	tyre MU Irrig	S-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	Shire Va	023-Other goods and services 024-Motor vehicle running expenses ets 002-Intellectual property products 002-Land under cultivation 002-Machinery and equipment other than transport equipme	16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844 134,103,515,392	16,820,000 88,189,000 6,480,000 3,240,000 46,900,000 904,951,844	00 704 100 000
076- Irris	tyre MU Irrig	S-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	Shire Va	024-Motor vehicle running expenses ets 002-Intellectual property products 002-Land under cultivation 002-Machinery and equipment other than transport equipme	88,189,000 6,480,000 3,240,000 46,900,000 904,951,844 134,103,515,392	6,480,000 3,240,000 46,900,000 904,951,844	00 704 100 000
076- Irris	tyre MU Irrig	S-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	Shire Va	ets 002-Intellectual property products 002-Land under cultivation 002-Machinery and equipment other than transport equipme	6,480,000 3,240,000 46,900,000 904,951,844 134,103,515,392	6,480,000 3,240,000 46,900,000 904,951,844	00 704 100 000
076- Irris	tyre MU Irrig	S-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	Shire Va	002-Intellectual property products 002-Land under cultivation 002-Machinery and equipment other than transport equipme	3,240,000 46,900,000 904,951,844 134,103,515,392	3,240,000 46,900,000 904,951,844	00 704 100 000
076- Irris	tyre MU Irrig	S-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	ent Total s Total rters	002-Land under cultivation 002-Machinery and equipment other than transport equipme	3,240,000 46,900,000 904,951,844 134,103,515,392	3,240,000 46,900,000 904,951,844	00 704 100 05
076- Irris	tyre MU Irrig	S-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	ent Total s Total rters	002-Machinery and equipment other than transport equipme	46,900,000 904,951,844 134,103,515,392	46,900,000 904,951,844	00.704.400.05
076- Irris	tyre MU Irrig	S-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	ent Total s Total rters		904,951,844 134,103,515,392	904,951,844	00 704 100 005
076- Irris	tyre MU Irrig	S-Irrigation Developme MU Irrigation Service In Services Headqual 06-Irrigation Developr	ent Total s Total rters	Illey Landscape Project Total	134,103,515,392		00 704 100 005
076- Irris	tyre MU Irrig	MU Irrigation Service on Services Headqual 06-Irrigation Developr	s Total rters			140,170,254,936	00 704 100 005
076- Irris	tyre MU Irrig	MU Irrigation Service on Services Headqual 06-Irrigation Developr	s Total rters			110,110,201,000	62,701,186,800
076- Irris	gation Serv	n Services Headquar 06-Irrigation Developr	rters			.	
		06-Irrigation Developr			134,103,515,392	140,170,254,936	62,701,186,800
076. Irrina	106-Irriç						
076. Irrina		16540-Prog					
076. Irrina			ramme f 2-Expe	or Rural Irrigation Development			
076. Irrina			2-Expt	012-Internal travel			199,200,000
076. Irrina				014-Public Utilities			28,512,000
076. Irrina				015-Office supplies			36,000,000
076. Irrina				020-Acquisition of technical services	13,300,143,560	19,323,756,482	26,623,486,324
076. Irrina	+			024-Motor vehicle running expenses 025-Routine Maintenance of Assets			39,312,000 72,000,000
076. Irrina	+			106-Current transfers not elsewhere classified to Resident F	l Household		60,000,000
076. Irrina				Too Garron transition for blooming of blooming to record on	1040011014		00,000,000
076. Irrina	<u> </u>	16540-Progra	mme for	Rural Irrigation Development Total	13,300,143,560	19,323,756,482	27,058,510,324
076. Irrina	1	22560 - Agr	riculture	Infrastructure and Youth in Agribusiness Project			
076. Irrina		3	2-Expe				
076. Irrina				012-Internal travel		2,738,975,871	199,200,000
076. Irrina	+			014-Public Utilities 015-Office supplies		8,988,851 240,408,637	28,512,000 36,000,000
076. Irrina	+			020-Acquisition of technical services	10,972,236,695	11,304,846,621	3,565,000,000
076. Irrina	+			022-Food and rations	10,072,200,000	2,706,156	0,000,000,000
076. Irrina				023-Other goods and services		100,000	
076. Irrina				024-Motor vehicle running expenses		685,912,063	39,288,000
076. Irriga	+			025-Routine Maintenance of Assets 106-Current transfers not elsewhere classified to Resident I	450,000,000	45,102,603 722,000,000	72,000,000 60,000,000
076- Irriga	1			119-Premiums	450,000,000	3,200,000	00,000,000
076- Irriga							
076- Irriga	 	22560 - Agric	ulture In	frastructure and Youth in Agribusiness Project Total	11,422,236,695	15,752,240,802	4,000,000,000
076- Irriga	106-Irrigat	6-Irrigation Developme	ent Total		24,722,380,255	35,075,997,284	31,058,510,324
	tion Servic	Services Headquarte	ers Total		24,722,380,255	35,075,997,284	31,058,510,324
			1010		, , ,		
190 - Ministry of A	griculture	ulture Total			208,197,862,001	284,000,386,759	214,942,925,162
210 - Ministry of	Water and	er and Sanitation					
005 - Re		al Water Offices- Sou					
	166-Wa			nent, Management and Supply			
	+	12520 - Gro	2-Expe	ter Extraction for Rural Piped WaterDevelopment Progra	mme		
				012-Internal travel	264,500,000	361,125,000	
				015-Office supplies	32,000,000	32,000,000	
	 			020-Acquisition of technical services	1,120,500,000	1,818,217,459	
 	+			023-Other goods and services 024-Motor vehicle running expenses	10,000,000 63,000,000	276,373,045	
	+			025-Routine Maintenance of Assets	10,000,000	10,000,000	
	i						
		12520 - Grou	nd Water	Extraction for Rural Piped WaterDevelopment Program	1,500,000,000	2,497,715,504	
		17220-Feas	ibility St	l udies for Alternative Water Sources (Zomba & Kasungu)			
			2-Expe	ense			
				012-Internal travel	5,400,000	5,400,000	
				020-Acquisition of technical services 024-Motor vehicle running expenses	789,992,000 4,608,000	1,089,992,000 4,608,000	
				027-MOLOL VEHICLE TURNING EXPENSES	4,000,000	4,000,000	

Capit	al Detail	s						
Vote	Cost	Program	Project	GFS	Item	2023-24	2023-24	2024-25 Estimate
210 - M	Centre 005 - Regio	166-Water	17220-Foasih	ility Stuc	lies for Alternative Water Sources (Zomba & Kasungu) T	Approved 800,000,000	Revised 1,100,000,000	
210-101	000 - Regio	100-Water	17220-1 6031	lilly Stuc	iles for Alternative Water Sources (2011ba & Rasungu) i	000,000,000	1,100,000,000	
			17260 - Pro		Extension of Mangochi Water Supply System to Lakesh	ore Areas		
				2-Expe	020-Acquisition of technical services	770.000.000	770,000,000	
					106-Current transfers not elsewhere classified to Resident I	30,000,000	30,000,000	
			17260 - Prop	oeal for F	xtension of Mangochi Water Supply System to Lakesho	800,000,000	800,000,000	
			17200 - F10p	Sai ioi L	Extension of Mangochi Water Supply System to Lakesho	000,000,000	000,000,000	
			17270-Prop		Construction of New Water Supply Systems (Thondwe, 2	Zalewa, Migowi, Ul	ongwe and Chipon	de)
				2-Expe	020-Acquisition of technical services	200,000,000	200,000,000	
					•	,	, ,	
			17270-Propo	sal for Co	onstruction of New Water Supply Systems (Thondwe, Za	200,000,000	200,000,000	
			18870-Upg	rading, R	ehabilitation and Extension of Nchalo Water Supply Pro	ect		
				2-Expe		000 000 000	000 000 000	
					020-Acquisition of technical services	600,000,000	800,000,000	
			18870-Upgra	ding, Rel	nabilitation and Extension of Nchalo Water Supply Proje	600,000,000	800,000,000	
			18960 - Un	aradina d	f Liwonde Water Supply Project to include Balaka			
			10000 - Ор	2-Expe				
					020-Acquisition of technical services	100,000,000	100,000,000	
				3-Asse	ets .			
					001-Land underlying buildings and structure	100,000,000	100,000,000	
			18960 - Unar	ading of	Liwonde Water Supply Project to include Balaka Total	200,000,000	200,000,000	
			10300 - Opgi	aunig or	Liwonide Water Supply Project to include Balaka Total	200,000,000	200,000,000	
			19250-Lilor		ter and Sanitation			
				2-Expe	ense 012-Internal travel	28,400,000	28,400,000	
					020-Acquisition of technical services	11,176,900,000	14,210,239,819	
					024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident I	2,100,000 469,500,000	2,100,000 469,500,000	
					100-Current transfers not elsewhere classified to fresident i	409,300,000	409,300,000	
			19250-Lilong	we Wate	r and Sanitation Total	11,676,900,000	14,710,239,819	
			19620-Sust	ainable F	Rural Water Supply & Sanitation			
				2-Ехре	ense			
					012-Internal travel 014-Public Utilities	12,600,000 3,200,000	12,500,000 3,200,000	
					015-Office supplies	4,400,000	-	
					020-Acquisition of technical services	50,000,000	49,116,250	
					023-Other goods and services 024-Motor vehicle running expenses	4,200,000 3,600,000	1,809,500 33,372,270	
					025-Routine Maintenance of Assets	22,000,000	-	
			19620-Suetai	nahla Ru	ral Water Supply & Sanitation Total	100,000,000	99,998,020	
			13020-0u3tai	nable Ru	Tai Water Supply & Samtation Total	100,000,000	33,330,020	
			21080 - Imp		nt of Water Supply Services in Dowa District			
				2-Expe	ense 012-Internal travel	110,930,000	110,930,000	
					015-Office supplies	18,580,000	18,580,000	
					020-Acquisition of technical services 024-Motor vehicle running expenses	255,000,000 13,300,000	255,000,000 13,300,000	
					y 1	10,000,000	10,000,000	
				3-Asse	ets 002-Buildings other than dwellings	272,821,175	272,821,175	
					002-Buildings other than dwellings 002-Machinery and equipment other than transport equipme	45,000,000	45,000,000	
					003-Other structures	84,368,825	84,368,825	
-			21080 - Impre	ovement	of Water Supply Services in Dowa District Total	800,000,000	800,000,000	
						, ,	200,000,000	
			21170 - Coi	2-Expe	n of New Water Source on Shire River and Associated In	frastructure		
				2-EXPE	012-Internal travel	38,940,720	38,940,720	
					024-Motor vehicle running expenses	11,059,280	11,059,280	
					106-Current transfers not elsewhere classified to Resident I	750,000,000	750,000,000	
			21170 - Cons	truction	of New Water Source on Shire River and Associated Infr	800,000,000	800,000,000	
			21200 Bak	ahilitatia.	n and Expansion of Dowa, Dwangwa, Salima, Nkhotakota	and Ntohic! Cob-	mos	
			Z 1300-Kena	2-Expe		and Nichisi Sche		
					012-Internal travel	10,210,000	10,210,000	
					024-Motor vehicle running expenses	5,600,000	5,600,000	
				3-Asse			_	
-					002-Machinery and equipment other than transport equipme 003-Other structures	311,750,000 472,440,000	311,750,000 472,440,000	
	I .		<u>I</u>	<u> </u>	555 St. 57 St. dotal 65	112,770,000	-112,770,000	

	al Detail							
Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
210 - M		166-Water	21300-Rehab	ilitation a	nd Expansion of Dowa, Dwangwa, Salima, Nkhotakota and N		Reviseu	
			21300-Rehab	ilitation	and Expansion of Dowa, Dwangwa, Salima, Nkhotakota	800,000,000	800,000,000	
			24220 136	anguro W	ater Resource Efficiency Programme (LWREP)			
			21320 - LIIC	2-Expe				
					020-Acquisition of technical services	6,754,995,000	6,754,995,000	
				0.4				
				3-Asse	ots 002-Buildings other than dwellings	800,000,000	800,000,000	
					002-Dunumgs outer than awenings	000,000,000	000,000,000	
			21320 - Lilon	gwe Wat	er Resource Efficiency Programme (LWREP) Total	7,554,995,000	7,554,995,000	
			04500 Deb		a of Water Direct of Karry III. Carrille and Mitsethana Dala			
			21580-Rena	3-Asse	n of Water Pipes at Kamuzu, Sanjika and Mtunthama Pal	aces		
				0 71000	003-Other structures	500,000,000	500,000,000	
			21580-Rehab	ilitation	of Water Pipes at Kamuzu, Sanjika and Mtunthama Palac	500,000,000	500,000,000	
			22160-Deve	elopment	of Multipurpose Dams and Integration of Water Supply	Schemes for Kasu	l ngu. Mponela. Ntch	eu. Mchinii and De
				2-Expe			3 ., ,	
					012-Internal travel	348,100,000	-	
				-	015-Office supplies 020-Acquisition of technical services	70,099,992 500,000,000	7,000,000,000	
				-	024-Motor vehicle running expenses	51,600,000	7,000,000,000	
					025-Routine Maintenance of Assets	20,499,996	-	
						.,,		
				3-Asse				
				-	001-Transport equipment	471,278,000	2,330,000	
				<u> </u>	002-Machinery and equipment other than transport equipment	38,422,012	-	
			22160-Develo	opment o	f Multipurpose Dams and Integration of Water Supply So	1,500,000,000	7,002,330,000	
			22880-Kard		er Supply Project- Counterpart			
				2-Expe	020-Acquisition of technical services	735,000,000	8,986,226,340	
					106-Current transfers not elsewhere classified to Resident	65,000,000	65,000,000	
			22880-Karon	ga Water	Supply Project- Counterpart Total	800,000,000	9,051,226,340	
			22900 NIVI	ata bay T	own Water Supply and Sanitation Project- Counterpart			
			2209U-INKII	2-Expe				
				2 2,404	020-Acquisition of technical services	1,710,820,174	7,020,798,146	
				L				
			22890-Nkhata	a-bay Tov	wn Water Supply and Sanitation Project- Counterpart To	1,710,820,174	7,020,798,146	
			24900-Salir	na-Lilon	gwe Water Project			
				2-Expe				
					012-Internal travel	104,000,000	104,000,000	
					015-Office supplies	10,800,000	10,800,000	
					020-Acquisition of technical services	25,200,000	25,200,000	
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	40,000,000 20,000,000	40,000,000 20,000,000	
					020 Notatilo Maintonarios 017 tootio	20,000,000	20,000,000	
			24900-Salima	a-Lilongv	ve Water Project Total	200,000,000	200,000,000	
			00010		2 Western Efficiency Product			
			22610-Mala		B Water Efficiency Project			
				2-Expe	020-Acquisition of technical services		500,000,000	
					4		200,000,000	
			22610-Malaw	i NRWB	Water Efficiency Project Total		500,000,000	-
			24500 ! "		wight Besilians Bragner			
			24500-Liloi	2-Expe	ought Resilience Program			
				2-Ελρ θ	020-Acquisition of technical services		5,179,762,260	
			24500-Lilong	we Drou	ght Resilience Program Total		5,179,762,260	
		166 \\	Page		nt Management and County Tatal	20 540 745 471	E0 947 005 000	
		100-Water	resources De	evelopme I	nt, Management and Supply Total	30,542,715,174	59,817,065,089	
	005 - Reaid	nal Water	Offices- Sout	h Total		30,542,715,174	59,817,065,089	
						, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	006 - Shi		rigation Servi					
		166-Wat			nent, Management and Supply			
			17310-Son	gwe Rive 2-Expe	r Basin Development Programme			
				∠-⊏xp€	onse 012-Internal travel	66,213,000	66,211,813	
					013-External travel	15,000,000	14,999,760	
					015-Office supplies	10,350,000	10,348,914	
					020-Acquisition of technical services	680,131,430	680,131,096	
				-	023-Other goods and services	49,257,000	49,255,757	
	l		1	<u> </u>	024-Motor vehicle running expenses	67,980,000	67,979,826	

Vote	tal Detail							
	Cost	Program	Project	GFS	Item	2023-24	2023-24	2024-25 Estimate
210 -	Centre 006 - Shir	166-Wat	17310-Sono	2 Evn/	025-Routine Maintenance of Assets	Approved 51,200,000	Revised 51,198,740	
210 -	000 - 3111	100-Wai	17310-30110	_ ∠-⊑xpŧ	025-Routine Maintenance of Assets	51,200,000	51,190,740	
			17310-Songv	ve River	Basin Development Programme Total	940,131,430	940,125,906	
			2/2/2 2 1					
			21310 - Soi	2-Expe	red Groundwater Development Pilot Project			
				Z EXP	012-Internal travel	98,350,000	98,312,000	
					015-Office supplies	13,000,000	13,000,000	
					020-Acquisition of technical services	325,500,000	325,500,000	
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	49,950,000 12,000,000	49,950,000 12,000,000	
					119-Premiums	1,200,000	1,200,000	
			21310 - Solar	Powere	d Groundwater Development Pilot Project Total	500,000,000	499,962,000	
			23780 - Ma	lawi Wate	ershed Services Improvement Project			
				2-Expe	ense			
					012-Internal travel	60,300,000	60,300,000	
					020-Acquisition of technical services 024-Motor vehicle running expenses	64,220,000	16,323,889,660 64,220,000	
					106-Current transfers not elsewhere classified to Resident l	475,480,000	475,480,000	
						,,	,,	
			23780 - Malay	wi Water	shed Services Improvement Project Total	600,000,000	16,923,889,660	
	1		23830 - Ma	l lawi Rosi	lience and Disaster Risk Management Project			
			2000 - IVIA	2-Expe				
					012-Internal travel	60,300,000	60,300,000	
	-				020-Acquisition of technical services	11,452,960,681	19,825,524,103	
	-				024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident I	64,220,000 475,480,000	64,220,000 475,480,000	
					Too Garrone transfers not observed diagonisa to recordent	470,400,000	470,100,000	
			23830 - Mala	wi Resilie	ence and Disaster Risk Management Project Total	12,052,960,681	20,425,524,103	
		166-Water	Resources De	velonme	nt, Management and Supply Total	14,093,092,111	38,789,501,669	
		100 114101	1 tooodi ooo Be	Volopino	nt, Managomont and Suppry Total	1-1,000,002,111	00,700,001,000	
	006 - Shire	Valley Irrig	ation Service	s Total		14,093,092,111	38,789,501,669	
	045 18/-4	D	ces Managem					
	U15 - Wal				nent, Management and Supply			
					r Basin Development Programme			
				2-Expe				
					012-Internal travel 015-Office supplies			9,150,000 3,000,000
					020-Acquisition of technical services			400,000,000
					023-Other goods and services			151,296,000
					024-Motor vehicle running expenses			44 400 000
								14,400,000
					025-Routine Maintenance of Assets			22,154,000
			17310-Songv	ve River				22,154,000
			_		Basin Development Programme Total			
			_	ar Powe	Basin Development Programme Total red Groundwater Development Pilot Project			22,154,000
			_		Basin Development Programme Total red Groundwater Development Pilot Project			22,154,000
			_	ar Powe	Basin Development Programme Total red Groundwater Development Pilot Project			22,154,000
			_	ar Powe	Basin Development Programme Total red Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services			22,154,000 600,000,000 72,540,000 21,220,800 626,994,200
			_	ar Powe	Basin Development Programme Total red Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses			22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000
			_	ar Powe	Basin Development Programme Total red Groundwater Development Pilot Project rense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000 19,200,000
			_	ar Powe	Basin Development Programme Total red Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses			22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000
			21310 - Sol	ar Powel	Basin Development Programme Total red Groundwater Development Pilot Project rense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000 19,200,000
			21310 - Sol	ar Power	Basin Development Programme Total red Groundwater Development Pilot Project rense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums d Groundwater Development Pilot Project Total			22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000 19,200,000 900,000
			21310 - Sol	ar Power	Basin Development Programme Total red Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums d Groundwater Development Pilot Project Total ershed Services Improvement Project			22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000 19,200,000 900,000
			21310 - Sol	ar Power	Basin Development Programme Total red Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums d Groundwater Development Pilot Project Total ershed Services Improvement Project			22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000 19,200,000 900,000
			21310 - Sol	ar Power	Basin Development Programme Total red Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums d Groundwater Development Pilot Project Total ershed Services Improvement Project ense 012-Internal travel 024-Motor vehicle running expenses			22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000 19,200,000 900,000 884,390,000 60,300,000 84,754,000
			21310 - Sol	ar Power	Basin Development Programme Total red Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums d Groundwater Development Pilot Project Total reshed Services Improvement Project ense 012-Internal travel	Household		22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000 19,200,000 900,000 884,390,000
			21310 - Sol	Powered awi Water 2-Expe	Basin Development Programme Total red Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums d Groundwater Development Pilot Project Total ershed Services Improvement Project ense 012-Internal travel 024-Motor vehicle running expenses	Household		22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000 19,200,000 900,000 884,390,000 60,300,000 84,754,000
			21310 - Solar 21310 - Solar 23780 - Mala	ar Power 2-Expe	Basin Development Programme Total red Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums d Groundwater Development Pilot Project Total ershed Services Improvement Project ense 012-Internal travel 024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident I	Household		22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000 19,200,000 900,000 884,390,000 60,300,000 84,754,000 354,946,000
		166-Water	21310 - Solar 21310 - Solar 23780 - Mala	ar Power 2-Expe	Basin Development Programme Total red Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums d Groundwater Development Pilot Project Total ershed Services Improvement Project ense 012-Internal travel 024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident I	Household		22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000 19,200,000 900,000 884,390,000 84,754,000 354,946,000
	015 - Water		21310 - Solar 21310 - Solar 23780 - Mala 23780 - Malar Resources De	ar Powere 2-Expe Powere: awi Water: wi Water: velopme	Basin Development Programme Total red Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums d Groundwater Development Pilot Project Total ershed Services Improvement Project ense 012-Internal travel 024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident I	Household		22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000 19,200,000 900,000 884,390,000 84,754,000 354,946,000 500,000,000
	015 - Water		21310 - Solar 21310 - Solar 23780 - Mala	ar Powere 2-Expe Powere: awi Water: wi Water: velopme	Basin Development Programme Total red Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums d Groundwater Development Pilot Project Total ershed Services Improvement Project ense 012-Internal travel 024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident I	Household		22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000 19,200,000 900,000 884,390,000 60,300,000 84,754,000 354,946,000
		Resource er Supply	21310 - Solar 21310 - Solar 23780 - Malar 23780 - Malar Resources Des	ar Powered 2-Expe	Basin Development Programme Total red Groundwater Development Pilot Project red Groundwater Development Pilot Project ressessing 1012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums d Groundwater Development Pilot Project Total respective Services Improvement Project ressessing 102-Internal travel 024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident Fester Services Improvement Project Total and Management and Supply Total	Household		22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000 19,200,000 900,000 884,390,000 84,754,000 354,946,000 500,000,000
		Resource er Supply	21310 - Solar 21310 - Solar 23780 - Malay Resources Des s Managemer Services	ar Powere 2-Expe Powere awi Water 2-Expe evelopme tt Total	Basin Development Programme Total red Groundwater Development Pilot Project resse 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums d Groundwater Development Pilot Project Total reshed Services Improvement Project resse 012-Internal travel 024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident in the Management and Supply Total and, Management and Supply Total rent, Management and Supply			22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000 19,200,000 900,000 884,390,000 84,754,000 354,946,000 500,000,000
		Resource er Supply	21310 - Solar 21310 - Solar 23780 - Malay Resources Des s Managemer Services	ar Powere 2-Expe Powere awi Waters evelopme t Total Developm Waters out Of the Common Country Country Developm Waters Developm Waters out Of the Country Country Developm Waters out Of the Country Developm Waters Out Of the Country Developm Waters Out Of the Country Developm Waters Out Of the Country Developm Waters Out Of the Country Developm Waters Out Of the Countr	Basin Development Programme Total red Groundwater Development Pilot Project rese 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums d Groundwater Development Pilot Project Total reshed Services Improvement Project rense 012-Internal travel 024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident Feshed Services Improvement Project Total ashed Services Improvement Project Total nt, Management and Supply Total rent, Management and Supply rer Extraction for Rural Piped WaterDevelopment Progra			22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000 19,200,000 900,000 884,390,000 84,754,000 354,946,000 500,000,000
		Resource er Supply	21310 - Solar 21310 - Solar 23780 - Malay Resources Des s Managemer Services	ar Powere 2-Expe Powere awi Water 2-Expe evelopme tt Total	Basin Development Programme Total red Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums d Groundwater Development Pilot Project Total reshed Services Improvement Project ense 012-Internal travel 024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident Feshed Services Improvement Project Total nt, Management and Supply Total ment, Management and Supply ere Extraction for Rural Piped WaterDevelopment Programses 012-Internal travel			22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000 19,200,000 900,000 884,390,000 60,300,000 84,754,000 354,946,000 500,000,000 1,984,390,000 1,984,390,000
		Resource er Supply	21310 - Solar 21310 - Solar 23780 - Malay Resources Des s Managemer Services	ar Powere 2-Expe Powere awi Waters evelopme t Total Developm Waters out Of the Common Country Country Developm Waters Developm Waters out Of the Country Country Developm Waters out Of the Country Developm Waters Out Of the Country Developm Waters Out Of the Country Developm Waters Out Of the Country Developm Waters Out Of the Country Developm Waters Out Of the Countr	Basin Development Programme Total red Groundwater Development Pilot Project ense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums d Groundwater Development Pilot Project Total ershed Services Improvement Project ense 012-Internal travel 024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident Heished Services Improvement Project Total ent, Management and Supply Total ment, Management and Supply Total enent, Management and Supply ere Extraction for Rural Piped WaterDevelopment Programse			22,154,000 600,000,000 72,540,000 21,220,800 626,994,200 143,535,000 19,200,000 900,000 884,390,000 84,754,000 354,946,000 500,000,000 1,984,390,000

	tal Detail		Desired.	050	The control of the co	2000.04	0000 04	0004.05.5-4
Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
210 -	016 - Wat	166-Wat	12520 - Gro	2-Expe	024-Motor vehicle running expenses			248,411,250
			12520 - Grou	nd Wate	Extraction for Rural Piped WaterDevelopment Programn	ne Total		4,000,000,000
			17220-Feas		udies for Alternative Water Sources (Zomba & Kasungu)			
				2-Expe	ense 012-Internal travel			12,000,000
					020-Acquisition of technical services 024-Motor vehicle running expenses			781,438,400 6,561,600
								, ,
			17220-Feasik	oility Stud	lies for Alternative Water Sources (Zomba & Kasungu) To	otal		800,000,000
			17260 - Pro	posal fo 2-Expe	r Extension of Mangochi Water Supply System to Lakesh	ore Areas		
					020-Acquisition of technical services			491,628,049
				3-Asse				
					003-Other structures			316,733,395
			17260 - Prop	osal for I	Extension of Mangochi Water Supply System to Lakeshor	e Areas Total		808,361,444
			17270-Prop		Construction of New Water Supply Systems (Thondwe, Z	alewa, Migowi, Ul	ongwe and Chipon	de)
				2-Expe	ense 020-Acquisition of technical services			800,000,000
			17270-Propo	sal for C	onstruction of New Water Supply Systems (Thondwe, Zal	ewa. Migowi. Ulon	gwe and Chiponde	800,000,000
			•				gwo ana omponac	000,000,000
			18870-Upg	2-Expe	ehabilitation and Extension of Nchalo Water Supply Projects ense	ect		
					020-Acquisition of technical services			1,000,681,383
			18870-Upgra	ding, Re	nabilitation and Extension of Nchalo Water Supply Project	t Total		1,000,681,383
			18960 - Up		of Liwonde Water Supply Project to include Balaka			
				2-Expe	ense 020-Acquisition of technical services			200,000,000
			19960 Unar	ading of	Liwonde Water Supply Project to include Balaka Total			200,000,000
								200,000,000
			19250-Liloi	2-Expe	ter and Sanitation			
					020-Acquisition of technical services			46,285,339,223
			19250-Lilong	we Wate	r and Sanitation Total			46,285,339,223
			21080 - Imp	roveme	nt of Water Supply Services in Dowa District			
				3-Asse	ots 003-Other structures			500,000,000
			21000 Impr	yomont	of Water Supply Services in Dowa District Total			500,000,000
			-					300,000,000
			21300-Reh	3-Asse	n and Expansion of Dowa, Dwangwa, Salima, Nkhotakota ets	and Ntchisi Sche	mes	
					003-Other structures			3,000,000,000
			21300-Rehab	ilitation	and Expansion of Dowa, Dwangwa, Salima, Nkhotakota a	nd Ntchisi Schem	es Total	3,000,000,000
			21320 - Lilo	ngwe W	ater Resource Efficiency Programme (LWREP)			
				2-Expe	ense 020-Acquisition of technical services			7,480,891,860
			24220 1:16	OWO MA	er Resource Efficiency Programme (LWREP) Total			7,480,891,860
								7,460,691,660
			21580-Reh	abilitatio 2-Expe	n of Water Pipes at Kamuzu, Sanjika and Mtunthama Pala ense	ces		
					020-Acquisition of technical services			450,000,000
			21580-Rehab	ilitation	of Water Pipes at Kamuzu, Sanjika and Mtunthama Palace	es Total		450,000,000
			22160-Deve	l elopment	of Multipurpose Dams and Integration of Water Supply S	Schemes for Kasu	ngu, Mponela, Ntch	eu, Mchinji and Dec
				3-Asse	ets 003-Other structures			500,000,000
			00465 =					, ,
					f Multipurpose Dams and Integration of Water Supply Sci	nemes for Kasung	u, mponeia, Ntchei	500,000,000
		-	22880-Kard	nga Wat	er Supply Project- Counterpart			
				,	020-Acquisition of technical services			314,356,873
				3-Asse				
				<u> </u>	003-Other structures			1,500,000,000

/ote		Program	Project	GFS	Item	2023-24	2023-24	2024-25 Estimate
	Centre					Approved	Revised	
0 - N	016 - Water	166-Water			Supply Project- Counterpart			
			22880-Karor	iga Wate	r Supply Project- Counterpart Total			1,814,356,873
				1				
			22890-Nkh		Town Water Supply and Sanitation Project- Counterpart			
				2-Ex				
					020-Acquisition of technical services			290,500,930
				2 4				
				3-Ass	003-Other structures			1,000,000,000
				1	003-Other structures			1,000,000,000
			22000 NIkhai	bo boy T	ا own Water Supply and Sanitation Project- Counterpart Tot	al .		1,290,500,930
			2209U-INKIIAI	la-bay re	water Supply and Samitation Project- Counterpart Total	aı		1,290,500,930
			24000 Sali	ma Lila	ngwe Water Project			
			24300-3aii	3-Ass				
				J-7/3	003-Other structures			200,000,000
					000-Other structures			200,000,000
			24900-Salim	a-l ilong	we Water Project Total			200,000,000
			24300-Gaiiii	Lilong	we water rioject rotar			200,000,000
			23780 - Ma	lawi Wa	tershed Services Improvement Project			
			20700 1010	2-Ex				
				2 2/4	020-Acquisition of technical services			75,575,008,144
					ozo / togaletton or toomilear oorvioos			. 0,0. 0,000,
			23780 - Mala	wi Wate	rshed Services Improvement Project Total			75,575,008,144
			26500-Sali	ma Tow	n Water Project			
				2-Ex	pense			
					020-Acquisition of technical services			27,638,870,690
			26500-Salim	a Town	Water Project Total			27,638,870,690
			26510-NR\	NB Wate	r Supply and Sanitation Improvement			
				2-Ex	pense			
					020-Acquisition of technical services			20,793,426,652
			26510-NRWI	3 Water	Supply and Sanitation Improvement Total			20,793,426,652
			26520-Upg		of Feasibility Studies and Preparation of Detailed Designs	for Water Supply I	mprovement in Mz	zu City and Parts
				2-Ex				
					020-Acquisition of technical services			1,246,815,310
				<u> </u>				
			26520-Upgra	iding of	Feasibility Studies and Preparation of Detailed Designs fo	r Water Supply Im	provement in Mzuz	1,246,815,310
			00540 D		ter and Sanitation Services Improvement Project			
			26540- Ru					
				2-Ex				2 200 207 040
			-	1	020-Acquisition of technical services			3,299,397,948
			26540 D	abi Meta	r and Sanitation Services Improvement Project Total			2 200 207 040
			∠054U- KUM	piii wate	r and Sanitation Services improvement Project Total			3,299,397,948
		166 Weter	Possuros	ovolon=	l ent, Management and Supply Total			197,683,650,457
	1	100-Water	Tresources D	Evelopin	ent, management and Suppry 10tal			181,000,000,451
	016 - Wator	Cunnly S	ervices Total	1				197,683,650,457
	010 - water	Supply St	VICES IOIAI	+				191,000,000,451
0 14	injetny of M	ator and S	I anitation Tota			44.635.807.285	98,606,566,758	199,668,040,457
U - 1V	nnsuy or W	ater and S	annation fold	21		++,035,00 <i>1</i> ,205	<i>9</i> 0,000,000,700	199,000,040,45