

**Budget Document No. 4**



**Malawi Government**

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

## **Detailed Estimates**

### **Vol. 2 (Votes 250 – 310)**

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

**Detailed Estimates**

**Votes (250-271, 274-276, 310)**

**Capital Estimates**

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>250 - Ministry of Education</b>								
<b>001 - Headquarters</b>								
020-Management and Support Services								
<b>1-Information and Communication Technology</b>								
2-Expense								
					001-Salaries in Cash	38,122,297	38,122,297	39,410,620
					003-Other allowances in cash	360,000	360,000	360,000
					012-Internal travel	281,050,000	305,050,000	321,580,000
					014-Public Utilities	3,500,000	3,500,000	3,240,000
					015-Office supplies	46,950,918	46,950,918	58,250,000
					018-Education supplies			4,000,000
					019-Training expenses	3,750,000	3,750,000	
					020-Acquisition of technical services			10,080,000
					023-Other goods and services			31,390,000
					024-Motor vehicle running expenses	38,104,000	38,104,000	27,560,000
					025-Routine Maintenance of Assets	61,500,000	41,500,000	42,000,000
					119-Premiums	5,900,000	5,900,000	5,900,000
					<b>2-Expense Total</b>	<b>479,237,215</b>	<b>483,237,215</b>	<b>543,770,620</b>
3-Assets								
					002-Machinery and equipment other than transport equipment	9,000,000	16,000,000	6,000,000
					<b>3-Assets Total</b>	<b>9,000,000</b>	<b>16,000,000</b>	<b>6,000,000</b>
					<b>1-Information and Communication Technology Total</b>	<b>488,237,215</b>	<b>499,237,215</b>	<b>549,770,620</b>
<b>2-Planning, Monitoring and Evaluation</b>								
2-Expense								
					001-Salaries in Cash	179,383,377	179,383,377	8,014,199,207
					003-Other allowances in cash	1,385,000	1,385,000	75,608,296
					012-Internal travel			424,558,000
					013-External travel			135,940,000
					014-Public Utilities			77,120,000
					015-Office supplies			221,298,000
					018-Education supplies			16,900,000
					019-Training expenses			68,763,333
					020-Acquisition of technical services			39,000,000
					023-Other goods and services			91,580,000
					024-Motor vehicle running expenses			330,312,667
					025-Routine Maintenance of Assets			130,660,000
					119-Premiums			49,360,000
					<b>2-Expense Total</b>	<b>180,768,377</b>	<b>180,768,377</b>	<b>9,675,299,503</b>
3-Assets								
					001-Transport equipment			600,000,000
					002-Machinery and equipment other than transport equipment			57,100,000
					<b>3-Assets Total</b>			<b>657,100,000</b>
					<b>2-Planning, Monitoring and Evaluation Total</b>	<b>180,768,377</b>	<b>180,768,377</b>	<b>10,332,399,503</b>
<b>3-Cross Cutting Issues</b>								
2-Expense								
					001-Salaries in Cash	51,426,340	51,426,340	
					003-Other allowances in cash	360,000	360,000	
					<b>2-Expense Total</b>	<b>51,786,340</b>	<b>51,786,340</b>	
					<b>3-Cross Cutting Issues Total</b>	<b>51,786,340</b>	<b>51,786,340</b>	
<b>7-Administration</b>								
2-Expense								
					001-Salaries in Cash	709,289,919	709,289,919	
					003-Other allowances in cash	9,946,296	9,946,296	
					012-Internal travel	418,230,000	427,310,000	
					013-External travel	106,274,000	106,274,000	
					014-Public Utilities	80,800,000	83,800,000	
					015-Office supplies	117,163,999	120,343,999	
					018-Education supplies	24,200,000	24,200,000	
					019-Training expenses	41,684,392	49,274,392	
					020-Acquisition of technical services	36,000,000	36,000,000	
					023-Other goods and services	85,967,791	90,967,791	
					024-Motor vehicle running expenses	221,162,591	226,776,452	
					025-Routine Maintenance of Assets	93,700,000	119,070,000	
					119-Premiums	50,190,000	83,190,000	
					<b>2-Expense Total</b>	<b>1,994,608,988</b>	<b>2,086,442,849</b>	
3-Assets								
					002-Machinery and equipment other than transport equipment	48,000,000	64,922,897	
					<b>3-Assets Total</b>	<b>48,000,000</b>	<b>64,922,897</b>	
					<b>7-Administration Total</b>	<b>2,042,608,988</b>	<b>2,151,365,746</b>	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	001 -	020-Management and Support Services	8-Financial Management and Audit Services					
					2-Expense			
					001-Salaries in Cash	181,205,239	181,205,239	187,328,977
					003-Other allowances in cash	1,832,000	1,832,000	1,832,000
					012-Internal travel	123,415,000	125,915,000	169,520,000
					013-External travel	1,940,000	1,940,000	271,500,000
					014-Public Utilities	385,154	385,154	800,000
					015-Office supplies	19,700,000	19,700,000	50,450,000
					018-Education supplies	12,500,000	13,763,058	37,000,000
					019-Training expenses	2,276,667	7,416,667	29,800,000
					023-Other goods and services	2,682,258	11,682,258	6,300,000
					024-Motor vehicle running expenses	26,416,000	26,416,000	51,250,000
					025-Routine Maintenance of Assets	8,400,000	16,300,000	33,500,000
					119-Premiums	600,000	600,000	13,580,000
					2-Expense Total	381,352,317	407,155,375	852,860,977
					3-Assets			
					002-Machinery and equipment other than transport equipment	10,300,000	10,300,000	26,300,000
					3-Assets Total	10,300,000	10,300,000	26,300,000
					<b>8-Financial Management and Audit Services Total</b>	<b>391,652,317</b>	<b>417,455,375</b>	<b>879,160,977</b>
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	9,074,253,826	14,057,460,100	9,380,913,577
					003-Other allowances in cash	1,638,000	1,638,000	1,638,000
					012-Internal travel	133,983,817	133,983,817	125,400,000
					013-External travel	28,000,000	31,000,000	34,000,000
					014-Public Utilities	5,920,000	5,920,000	
					015-Office supplies	46,200,000	46,200,000	44,738,667
					018-Education supplies			8,000,000
					019-Training expenses	3,150,000	3,150,000	6,000,000
					020-Acquisition of technical services	1,500,000	1,500,000	
					023-Other goods and services	1,597,500	1,597,500	
					024-Motor vehicle running expenses	35,794,000	35,794,000	32,913,300
					025-Routine Maintenance of Assets	27,243,306	30,543,306	14,000,000
					119-Premiums	4,800,000	4,800,000	4,000,000
					2-Expense Total	9,364,080,449	14,353,586,723	9,651,603,543
					3-Assets			
					002-Machinery and equipment other than transport equipment	8,300,000	8,300,000	9,000,000
					3-Assets Total	8,300,000	8,300,000	9,000,000
					<b>9-Human Resource Management Total</b>	<b>9,372,380,449</b>	<b>14,361,886,723</b>	<b>9,660,603,543</b>
					020-Management and Support Services Total	12,527,433,685	17,662,499,775	21,421,934,643
					127-Basic Education			
					<b>1-Complementary Basic Education</b>			
					2-Expense			
					001-Salaries in Cash	154,771,926	154,771,926	
					003-Other allowances in cash	989,000	989,000	
					012-Internal travel	124,120,000	124,120,000	102,825,300
					013-External travel	8,640,000	8,640,000	14,220,000
					015-Office supplies	203,000,000	203,000,000	207,886,700
					018-Education supplies			100,000,000
					019-Training expenses	3,000,000	3,000,000	6,000,000
					024-Motor vehicle running expenses	37,100,000	37,100,000	32,460,000
					025-Routine Maintenance of Assets	10,000,000	10,000,000	
					119-Premiums	300,000	300,000	
					2-Expense Total	541,920,926	541,920,926	463,392,000
					<b>1-Complementary Basic Education Total</b>	<b>541,920,926</b>	<b>541,920,926</b>	<b>463,392,000</b>
					<b>2-Primary Education</b>			
					2-Expense			
					012-Internal travel	855,690,597	855,690,597	962,700,000
					013-External travel	26,608,000	28,448,000	161,556,667
					014-Public Utilities	21,210,805	21,210,805	27,100,000
					015-Office supplies	364,717,333	186,557,333	136,930,000
					017-Rentals			12,000,000
					018-Education supplies	895,402,667	791,300,432	2,155,000,000
					019-Training expenses	28,710,000	28,710,000	16,563,333
					020-Acquisition of technical services	14,790,000	14,790,000	3,000,000
					022-Food and rations			377,000,000
					023-Other goods and services		28,790,000	245,500,000
					024-Motor vehicle running expenses	152,251,668	152,251,668	150,250,000
					025-Routine Maintenance of Assets	77,700,000	89,533,333	75,700,000
					119-Premiums	12,000,000	52,000,000	10,700,000
					2-Expense Total	2,449,081,070	2,249,282,168	4,334,000,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 -	001 - H	127-Basic Education	2-Primary Education					
					3-Assets			
					001-Transport equipment	60,000,000	-	650,000,000
					002-Machinery and equipment other than transport equipment	703,752,007	216,667,000	2,006,000,000
					3-Assets Total	763,752,007	216,667,000	2,656,000,000
					<b>2-Primary Education Total</b>	<b>3,212,833,077</b>	<b>2,465,949,168</b>	<b>6,990,000,000</b>
					<b>3-Primary Teacher Training</b>			
					2-Expense			
					001-Salaries in Cash	6,546,667,913	6,546,667,913	
					003-Other allowances in cash	62,257,000	62,257,000	
					2-Expense Total	6,608,924,913	6,608,924,913	
					<b>3-Primary Teacher Training Total</b>	<b>6,608,924,913</b>	<b>6,608,924,913</b>	
					<b>127-Basic Education Total</b>	<b>10,363,678,917</b>	<b>9,616,795,008</b>	<b>7,453,392,000</b>
					<b>128-Secondary Education</b>			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	53,363,782	53,363,782	
					003-Other allowances in cash	296,000	296,000	
					012-Internal travel	250,614,683	250,614,683	495,950,000
					013-External travel	23,500,000	23,500,000	48,700,000
					014-Public Utilities	4,040,000	18,040,000	1,660,000
					015-Office supplies	690,000,000	337,349,719	228,100,000
					018-Education supplies	388,999,952	309,969,321	4,954,157,350
					019-Training expenses	15,000,000	15,000,000	29,400,000
					024-Motor vehicle running expenses	74,310,004	74,310,004	156,970,000
					025-Routine Maintenance of Assets	332,000,000	69,000,000	189,000,000
					119-Premiums	1,400,000	1,400,000	720,000
					2-Expense Total	1,833,524,421	1,152,843,509	6,104,657,350
					3-Assets			
					002-Machinery and equipment other than transport equipment	831,000,000	414,689,682	1,347,110,000
					3-Assets Total	831,000,000	414,689,682	1,347,110,000
					<b>1-Secondary Education Total</b>	<b>2,664,524,421</b>	<b>1,567,533,191</b>	<b>7,451,767,350</b>
					<b>128-Secondary Education Total</b>	<b>2,664,524,421</b>	<b>1,567,533,191</b>	<b>7,451,767,350</b>
					<b>129-Higher Education</b>			
					<b>0-</b>			
					2-Expense			
					001-Salaries in Cash	57,313,755	57,313,755	
					003-Other allowances in cash	375,000	375,000	
					012-Internal travel	136,296,000	136,296,000	176,780,000
					013-External travel			126,740,000
					014-Public Utilities	400,000	400,000	
					015-Office supplies	8,034,000	8,034,000	16,500,000
					019-Training expenses	3,000,000	3,000,000	49,000,000
					024-Motor vehicle running expenses	44,300,000	44,300,000	76,740,000
					025-Routine Maintenance of Assets	9,000,000	19,000,000	15,000,000
					083-Current grants to Budgetary central government		-	
					119-Premiums	1,070,000	4,070,000	4,940,000
					2-Expense Total	259,788,755	272,788,755	465,700,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	5,100,000	5,100,000	11,040,000
					3-Assets Total	5,100,000	5,100,000	11,040,000
					<b>0- Total</b>	<b>264,888,755</b>	<b>277,888,755</b>	<b>476,740,000</b>
					<b>129-Higher Education Total</b>	<b>264,888,755</b>	<b>277,888,755</b>	<b>476,740,000</b>
					<b>001 - Headquarters Total</b>	<b>25,820,525,777</b>	<b>29,124,716,728</b>	<b>36,803,833,993</b>
					<b>002 - Malawi College of Distance Education</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					001-Salaries in Cash			146,916,816
					003-Other allowances in cash			1,533,000
					2-Expense Total			148,449,816
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>148,449,816</b>
					<b>7-Administration</b>			
					2-Expense			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	002 -	020-Management and Support Services	7-Administration	2-Expense	001-Salaries in Cash	69,656,727	69,656,727	
					003-Other allowances in cash	797,000	797,000	
					2-Expense Total	70,453,727	70,453,727	
					<b>7-Administration Total</b>	<b>70,453,727</b>	<b>70,453,727</b>	
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					001-Salaries in Cash	11,629,008	11,629,008	12,022,004
					003-Other allowances in cash	133,000	133,000	133,000
					2-Expense Total	11,762,008	11,762,008	12,155,004
					<b>8-Financial Management and Audit Services Total</b>	<b>11,762,008</b>	<b>11,762,008</b>	<b>12,155,004</b>
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	12,618,153	12,618,153	13,044,577
					003-Other allowances in cash	215,000	215,000	215,000
					2-Expense Total	12,833,153	12,833,153	13,259,577
					<b>9-Human Resource Management Total</b>	<b>12,833,153</b>	<b>12,833,153</b>	<b>13,259,577</b>
					<b>020-Management and Support Services Total</b>	<b>95,048,888</b>	<b>95,048,888</b>	<b>173,864,398</b>
					<b>128-Secondary Education</b>			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	235,670,886	235,670,886	429,250,000
					013-External travel			75,124,000
					014-Public Utilities	30,480,800	30,480,800	48,300,000
					015-Office supplies	195,211,000	195,211,000	185,150,000
					016-Medical supplies	6,000,000	6,000,000	7,200,000
					017-Rentals			54,996,000
					019-Training expenses	600,000	600,000	7,000,000
					023-Other goods and services	18,133,500	18,133,500	27,080,000
					024-Motor vehicle running expenses	19,183,700	19,183,700	48,200,000
					025-Routine Maintenance of Assets	35,000,000	35,000,000	38,700,000
					119-Premiums	6,500,000	6,500,000	7,000,000
					2-Expense Total	546,779,886	546,779,886	928,000,000
					3-Assets			
					001-Transport equipment			70,000,000
					002-Machinery and equipment other than transport equipment	23,020,000	23,020,000	52,000,000
					3-Assets Total	23,020,000	23,020,000	122,000,000
					<b>1-Secondary Education Total</b>	<b>569,799,886</b>	<b>569,799,886</b>	<b>1,050,000,000</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	72,457,410	72,457,410	
					003-Other allowances in cash	736,000	736,000	
					2-Expense Total	73,193,410	73,193,410	
					<b>2-Secondary Teacher Education Total</b>	<b>73,193,410</b>	<b>73,193,410</b>	
					<b>128-Secondary Education Total</b>	<b>642,993,296</b>	<b>642,993,296</b>	<b>1,050,000,000</b>
					<b>002 - Malawi College of Distance Education Total</b>	<b>738,042,184</b>	<b>738,042,184</b>	<b>1,223,864,398</b>
					<b>003 - Teaching Service Commission</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					001-Salaries in Cash			198,834,533
					003-Other allowances in cash			1,461,000
					012-Internal travel			73,456,667
					013-External travel			2,000,000
					014-Public Utilities			22,900,000
					015-Office supplies			49,283,333
					018-Education supplies			4,000,000
					019-Training expenses			8,700,000
					020-Acquisition of technical services			1,000,000
					023-Other goods and services			3,960,000
					024-Motor vehicle running expenses			40,500,000
					025-Routine Maintenance of Assets			22,800,000
					119-Premiums			8,000,000
					2-Expense Total			436,895,533
					3-Assets			
					002-Machinery and equipment other than transport equipment			13,400,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 -	003 - T	020-Management and Support Services	2-Planning, Monitoring and Evaluation	3-Assets	Total			13,400,000
			<b>2-Planning, Monitoring and Evaluation Total</b>					<b>450,295,533</b>
			<b>7-Administration</b>					
			2-Expense					
			001-Salaries in Cash			192,334,681	192,334,681	
			003-Other allowances in cash			1,461,000	1,461,000	
			2-Expense Total			193,795,681	193,795,681	
			<b>7-Administration Total</b>			<b>193,795,681</b>	<b>193,795,681</b>	
			<b>8-Financial Management and Audit Services</b>					
			2-Expense					
			001-Salaries in Cash			12,397,991	12,397,991	12,816,974
			003-Other allowances in cash			176,000	176,000	176,000
			2-Expense Total			12,573,991	12,573,991	12,992,974
			<b>8-Financial Management and Audit Services Total</b>			<b>12,573,991</b>	<b>12,573,991</b>	<b>12,992,974</b>
			<b>9-Human Resource Management</b>					
			2-Expense					
			001-Salaries in Cash			20,071,713	20,071,713	20,750,026
			003-Other allowances in cash			193,000	193,000	193,000
			2-Expense Total			20,264,713	20,264,713	20,943,026
			<b>9-Human Resource Management Total</b>			<b>20,264,713</b>	<b>20,264,713</b>	<b>20,943,026</b>
			<b>020-Management and Support Services Total</b>			<b>226,634,385</b>	<b>226,634,385</b>	<b>484,231,534</b>
			<b>127-Basic Education</b>					
			<b>2-Primary Education</b>					
			2-Expense					
			012-Internal travel			62,965,000	68,176,886	
			013-External travel			2,500,000	2,500,000	
			014-Public Utilities			18,000,000	16,000,000	
			015-Office supplies			23,490,000	24,334,951	
			016-Medical supplies			2,400,000	2,400,000	
			018-Education supplies			3,000,000	-	
			019-Training expenses			11,266,667	7,136,667	
			020-Acquisition of technical services			500,000	500,000	
			023-Other goods and services			3,960,000	3,960,000	
			024-Motor vehicle running expenses			24,653,350	47,968,298	
			025-Routine Maintenance of Assets			15,900,000	15,900,000	
			119-Premiums			6,450,000	6,450,000	
			2-Expense Total			175,085,017	195,326,802	
			3-Assets					
			002-Machinery and equipment other than transport equipment			8,220,000	8,220,000	
			3-Assets Total			8,220,000	8,220,000	
			<b>2-Primary Education Total</b>			<b>183,305,017</b>	<b>203,546,802</b>	
			<b>127-Basic Education Total</b>			<b>183,305,017</b>	<b>203,546,802</b>	
			<b>003 - Teaching Service Commission Total</b>			<b>409,939,401</b>	<b>430,181,186</b>	<b>484,231,534</b>
			<b>004 - Education Infrastructure Management Unit (EIMU)</b>					
			020-Management and Support Services					
			<b>2-Planning, Monitoring and Evaluation</b>					
			2-Expense					
			001-Salaries in Cash					67,832,834
			003-Other allowances in cash					804,000
			2-Expense Total					68,636,834
			<b>2-Planning, Monitoring and Evaluation Total</b>					<b>68,636,834</b>
			<b>7-Administration</b>					
			2-Expense					
			001-Salaries in Cash			65,615,395	65,615,395	
			003-Other allowances in cash			804,000	804,000	
			2-Expense Total			66,419,395	66,419,395	
			<b>7-Administration Total</b>			<b>66,419,395</b>	<b>66,419,395</b>	
			<b>8-Financial Management and Audit Services</b>					
			2-Expense					
			001-Salaries in Cash			10,757,358	10,757,358	11,120,898
			003-Other allowances in cash			133,000	133,000	133,000
			2-Expense Total			10,890,358	10,890,358	11,253,898



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1004 - E		020-Management and Support Services	8-Financial Management and Audit Services					
			<b>8-Financial Management and Audit Services Total</b>			<b>10,890,358</b>	<b>10,890,358</b>	<b>11,253,898</b>
			<b>9-Human Resource Management</b>					
			2-Expense					
			001-Salaries in Cash			7,866,527	7,866,527	8,132,372
			003-Other allowances in cash			90,000	90,000	90,000
			2-Expense Total			7,956,527	7,956,527	8,222,372
			<b>9-Human Resource Management Total</b>			<b>7,956,527</b>	<b>7,956,527</b>	<b>8,222,372</b>
			020-Management and Support Services Total			85,266,280	85,266,280	88,113,104
			<b>004 - Education Infrastructure Management Unit (EIMU) Total</b>			<b>85,266,280</b>	<b>85,266,280</b>	<b>88,113,104</b>
			<b>005 - Supplies Unit (ORT)</b>					
			020-Management and Support Services					
			<b>2-Planning, Monitoring and Evaluation</b>					
			2-Expense					
			001-Salaries in Cash					40,369,571
			003-Other allowances in cash					777,000
			012-Internal travel					64,000,000
			013-External travel					16,000,000
			014-Public Utilities					4,600,000
			015-Office supplies					6,000,000
			019-Training expenses					6,000,000
			024-Motor vehicle running expenses					34,000,000
			025-Routine Maintenance of Assets					22,500,000
			119-Premiums					3,000,000
			2-Expense Total					197,246,571
			3-Assets					
			002-Machinery and equipment other than transport equipment					500,000
			3-Assets Total					500,000
			<b>2-Planning, Monitoring and Evaluation Total</b>					<b>197,746,571</b>
			<b>7-Administration</b>					
			2-Expense					
			001-Salaries in Cash			39,049,900	39,049,900	
			003-Other allowances in cash			777,000	777,000	
			2-Expense Total			39,826,900	39,826,900	
			<b>7-Administration Total</b>			<b>39,826,900</b>	<b>39,826,900</b>	
			<b>8-Financial Management and Audit Services</b>					
			2-Expense					
			001-Salaries in Cash			4,873,355	4,873,355	5,038,048
			003-Other allowances in cash			47,000	47,000	47,000
			2-Expense Total			4,920,355	4,920,355	5,085,048
			<b>8-Financial Management and Audit Services Total</b>			<b>4,920,355</b>	<b>4,920,355</b>	<b>5,085,048</b>
			<b>9-Human Resource Management</b>					
			2-Expense					
			001-Salaries in Cash			6,762,267	6,762,267	6,990,795
			003-Other allowances in cash			43,000	43,000	43,000
			2-Expense Total			6,805,267	6,805,267	7,033,795
			<b>9-Human Resource Management Total</b>			<b>6,805,267</b>	<b>6,805,267</b>	<b>7,033,795</b>
			020-Management and Support Services Total			51,552,522	51,552,522	209,865,414
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			50,500,000	50,500,000	
			013-External travel			11,400,000	11,400,000	
			014-Public Utilities			4,300,000	4,300,000	
			015-Office supplies			2,300,000	4,204,400	
			019-Training expenses			3,000,000	3,000,000	
			024-Motor vehicle running expenses			28,400,000	28,400,000	
			025-Routine Maintenance of Assets			24,400,000	24,400,000	
			119-Premiums			5,700,000	5,700,000	
			2-Expense Total			130,000,000	131,904,400	
			3-Assets					
			002-Machinery and equipment other than transport equipment			500,000	500,000	
			3-Assets Total			500,000	500,000	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	005 - S	128-Second	1-Secondary		<b>Education Total</b>	<b>130,500,000</b>	<b>132,404,400</b>	
					128-Secondary Education Total	130,500,000	132,404,400	
					<b>005 - Supplies Unit (ORT) Total</b>	<b>182,052,522</b>	<b>183,956,922</b>	<b>209,865,414</b>
					<b>006 - Department of Science and Technolog</b>			
					020-Management and Support Services			
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					001-Salaries in Cash			65,688,329
					003-Other allowances in cash			392,000
					012-Internal travel			217,733,200
					013-External travel			70,609,600
					014-Public Utilities			8,400,000
					015-Office supplies			32,900,300
					018-Education supplies			9,500,000
					023-Other goods and services			3,272,000
					024-Motor vehicle running expenses			53,150,605
					025-Routine Maintenance of Assets			12,000,000
					083-Current grants to Budgetary central government			49,994,567
					119-Premiums			2,661,111
					2-Expense Total			526,301,712
					3-Assets			
					002-Machinery and equipment other than transport equipment			40,999,950
					3-Assets Total			40,999,950
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>567,301,662</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	63,540,994	63,540,994	
					003-Other allowances in cash	392,000	392,000	
					023-Other goods and services			800,000
					083-Current grants to Budgetary central government			6,932,700
					2-Expense Total	63,932,994	71,665,694	
					<b>7-Administration Total</b>	<b>63,932,994</b>	<b>71,665,694</b>	
					020-Management and Support Services Total	63,932,994	71,665,694	567,301,662
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					012-Internal travel	192,560,000	192,560,000	
					014-Public Utilities	8,400,000	8,400,000	
					015-Office supplies	19,300,000	19,300,000	
					018-Education supplies	9,500,000	9,500,000	
					023-Other goods and services	1,500,000	1,500,000	
					024-Motor vehicle running expenses	55,880,000	55,880,000	
					025-Routine Maintenance of Assets	10,000,000	10,000,000	
					083-Current grants to Budgetary central government	6,000,000	6,000,000	
					119-Premiums	6,861,111	6,861,111	
					2-Expense Total	310,001,111	310,001,111	
					3-Assets			
					002-Machinery and equipment other than transport equipment	24,350,000	24,350,000	
					3-Assets Total	24,350,000	24,350,000	
					<b>1-Secondary Education Total</b>	<b>334,351,111</b>	<b>334,351,111</b>	
					128-Secondary Education Total	334,351,111	334,351,111	
					<b>006 - Department of Science and Technolog Total</b>	<b>398,284,105</b>	<b>406,016,805</b>	<b>567,301,662</b>
					<b>020 - Department Teacher Education (DTED)</b>			
					020-Management and Support Services			
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					001-Salaries in Cash			73,673,515
					003-Other allowances in cash			583,000
					2-Expense Total			74,256,515
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>74,256,515</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	19,495,171	19,495,171	
					003-Other allowances in cash	287,000	287,000	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	020	D	020-Management and Support Services	7-Administration	2-Expense Total	19,782,171	19,782,171	
					<b>7-Administration Total</b>	<b>19,782,171</b>	<b>19,782,171</b>	
			<b>020-Management and Support Services Total</b>			<b>19,782,171</b>	<b>19,782,171</b>	<b>74,256,515</b>
			127-Basic Education					
					<b>2-Primary Education</b>			
					2-Expense			
					012-Internal travel	186,350,000	193,550,000	
					013-External travel	12,700,000	12,700,000	
					014-Public Utilities	16,955,000	25,955,000	
					015-Office supplies	52,805,000	55,805,000	
					019-Training expenses	1,500,000	1,500,000	
					023-Other goods and services	5,000,000	5,000,000	
					024-Motor vehicle running expenses	32,427,501	39,427,501	
					025-Routine Maintenance of Assets	55,000,000	55,000,000	
					119-Premiums	3,500,000	3,500,000	
					<b>2-Expense Total</b>	<b>366,237,501</b>	<b>392,437,501</b>	
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,700,000	2,700,000	
					<b>3-Assets Total</b>	<b>2,700,000</b>	<b>2,700,000</b>	
					<b>2-Primary Education Total</b>	<b>368,937,501</b>	<b>395,137,501</b>	
					<b>3-Primary Teacher Training</b>			
					2-Expense			
					001-Salaries in Cash	51,769,975	51,769,975	
					003-Other allowances in cash	296,000	296,000	
					012-Internal travel			182,600,200
					014-Public Utilities			25,380,000
					015-Office supplies			16,001,941
					019-Training expenses			2,000,000
					023-Other goods and services			3,600,000
					024-Motor vehicle running expenses			119,092,920
					025-Routine Maintenance of Assets			59,400,000
					119-Premiums			4,050,000
					<b>2-Expense Total</b>	<b>52,065,975</b>	<b>52,065,975</b>	<b>412,125,061</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment			6,600,000
					<b>3-Assets Total</b>			<b>6,600,000</b>
					<b>3-Primary Teacher Training Total</b>	<b>52,065,975</b>	<b>52,065,975</b>	<b>418,725,061</b>
					<b>127-Basic Education Total</b>	<b>421,003,476</b>	<b>447,203,476</b>	<b>418,725,061</b>
					<b>020 - Department Teacher Education (DTED) Total</b>	<b>440,785,647</b>	<b>466,985,647</b>	<b>492,981,576</b>
					<b>021 - Karonga TTC</b>			
					020-Management and Support Services			
					<b>1-Information and Communication Technology</b>			
					2-Expense			
					001-Salaries in Cash	2,666,371	2,666,371	2,756,480
					003-Other allowances in cash	43,000	43,000	43,000
					<b>2-Expense Total</b>	<b>2,709,371</b>	<b>2,709,371</b>	<b>2,799,480</b>
					<b>1-Information and Communication Technology Total</b>	<b>2,709,371</b>	<b>2,709,371</b>	<b>2,799,480</b>
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					001-Salaries in Cash			37,904,836
					003-Other allowances in cash			616,000
					<b>2-Expense Total</b>			<b>38,520,836</b>
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>38,520,836</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	36,665,737	36,665,737	
					003-Other allowances in cash	616,000	616,000	
					<b>2-Expense Total</b>	<b>37,281,737</b>	<b>37,281,737</b>	
					<b>7-Administration Total</b>	<b>37,281,737</b>	<b>37,281,737</b>	
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					001-Salaries in Cash	4,890,862	4,890,862	5,056,146
					003-Other allowances in cash	86,000	86,000	86,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	021 - K	020-Management and Support Services	8-Financial Management and Audit Services	2-Expense	Expense Total	4,976,862	4,976,862	5,142,146
					<b>8-Financial Management and Audit Services Total</b>	<b>4,976,862</b>	<b>4,976,862</b>	<b>5,142,146</b>
		020-Management and Support Services Total				44,967,970	44,967,970	46,462,462
		127-Basic Education						
					<b>3-Primary Teacher Training</b>			
					2-Expense			
					001-Salaries in Cash	269,560,590	269,560,590	278,670,252
					003-Other allowances in cash	2,391,000	2,391,000	2,391,000
					012-Internal travel	94,400,000	98,400,000	94,950,000
					014-Public Utilities	53,600,000	64,100,000	53,200,000
					015-Office supplies	50,019,500	50,019,500	39,781,937
					016-Medical supplies	2,200,000	2,200,000	2,100,000
					018-Education supplies	237,363,564	237,363,564	210,476,563
					019-Training expenses	9,600,000	9,600,000	9,000,000
					020-Acquisition of technical services	30,000,000	30,000,000	29,000,000
					023-Other goods and services	59,962,000	59,962,000	74,212,000
					024-Motor vehicle running expenses	24,167,000	24,167,000	27,700,000
					025-Routine Maintenance of Assets	50,100,000	50,100,000	42,090,000
					119-Premiums	7,000,000	7,000,000	6,000,000
					2-Expense Total	890,363,654	904,863,654	869,571,752
					<b>3-Primary Teacher Training Total</b>	<b>890,363,654</b>	<b>904,863,654</b>	<b>869,571,752</b>
		127-Basic Education Total				890,363,654	904,863,654	869,571,752
		<b>021 - Karonga TTC Total</b>				<b>935,331,624</b>	<b>949,831,624</b>	<b>916,034,214</b>
		<b>022 - Kasungu TTC</b>						
		020-Management and Support Services						
					<b>1-Information and Communication Technology</b>			
					2-Expense			
					001-Salaries in Cash	5,500,472	5,500,472	5,686,358
					003-Other allowances in cash	86,000	86,000	86,000
					2-Expense Total	5,586,472	5,586,472	5,772,358
					<b>1-Information and Communication Technology Total</b>	<b>5,586,472</b>	<b>5,586,472</b>	<b>5,772,358</b>
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					001-Salaries in Cash			32,143,917
					003-Other allowances in cash			518,000
					2-Expense Total			32,661,917
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>32,661,917</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	31,093,140	31,093,140	
					003-Other allowances in cash	518,000	518,000	
					2-Expense Total	31,611,140	31,611,140	
					<b>7-Administration Total</b>	<b>31,611,140</b>	<b>31,611,140</b>	
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					001-Salaries in Cash	2,475,473	2,475,473	2,559,131
					003-Other allowances in cash	43,000	43,000	43,000
					2-Expense Total	2,518,473	2,518,473	2,602,131
					<b>8-Financial Management and Audit Services Total</b>	<b>2,518,473</b>	<b>2,518,473</b>	<b>2,602,131</b>
		020-Management and Support Services Total				39,716,086	39,716,086	41,036,405
		127-Basic Education						
					<b>3-Primary Teacher Training</b>			
					2-Expense			
					001-Salaries in Cash	203,018,598	203,018,598	209,879,507
					003-Other allowances in cash	1,819,000	1,819,000	1,819,000
					012-Internal travel	111,516,375	111,516,375	116,180,000
					014-Public Utilities	70,486,000	158,453,300	71,380,000
					015-Office supplies	68,109,500	74,859,500	57,894,000
					016-Medical supplies	2,100,000	2,100,000	2,000,000
					018-Education supplies	270,435,764	179,968,464	269,570,000
					019-Training expenses	4,000,000	4,000,000	2,010,000
					020-Acquisition of technical services	31,240,000	31,240,000	46,000,000
					023-Other goods and services	81,684,000	81,684,000	26,040,000
					024-Motor vehicle running expenses	19,776,750	19,776,750	26,268,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	022 -	127-Basic	3-Primary	2-Ex	025-Routine Maintenance of Assets	15,000,000	17,500,000	25,200,000
					119-Premiums	3,000,000	3,000,000	2,970,000
					2-Expense Total	882,185,987	888,935,987	857,210,507
					3-Assets			
					002-Machinery and equipment other than transport equipment			15,500,000
					3-Assets Total			15,500,000
					<b>3-Primary Teacher Training Total</b>	<b>882,185,987</b>	<b>888,935,987</b>	<b>872,710,507</b>
					127-Basic Education Total	882,185,987	888,935,987	872,710,507
					<b>022 - Kasungu TTC Total</b>	<b>921,902,073</b>	<b>928,652,073</b>	<b>913,746,913</b>
					<b>023 - Lilongwe Teacher Training College</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					001-Salaries in Cash			102,121,725
					003-Other allowances in cash			1,524,000
					2-Expense Total			103,645,725
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>103,645,725</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	98,783,391	98,783,391	
					003-Other allowances in cash	1,524,000	1,524,000	
					2-Expense Total	100,307,391	100,307,391	
					<b>7-Administration Total</b>	<b>100,307,391</b>	<b>100,307,391</b>	
					020-Management and Support Services Total	100,307,391	100,307,391	103,645,725
					127-Basic Education			
					<b>3-Primary Teacher Training</b>			
					2-Expense			
					001-Salaries in Cash	316,833,153	316,833,153	327,540,366
					003-Other allowances in cash	2,845,000	2,845,000	2,845,000
					012-Internal travel	83,575,000	83,575,000	74,575,000
					013-External travel	100,303	100,303	
					014-Public Utilities	82,000,000	82,000,000	174,200,000
					015-Office supplies	56,755,000	56,755,000	50,807,167
					018-Education supplies	238,390,537	238,390,537	158,422,000
					019-Training expenses	2,050,000	2,050,000	1,950,000
					020-Acquisition of technical services	24,000,000	24,000,000	20,450,000
					022-Food and rations	12,000,000	12,000,000	4,000,000
					023-Other goods and services	88,250,000	88,250,000	88,840,000
					024-Motor vehicle running expenses	16,424,000	16,424,000	21,601,333
					025-Routine Maintenance of Assets	29,440,000	35,640,303	64,000,000
					119-Premiums	1,600,000	1,600,000	1,600,000
					2-Expense Total	954,262,992	960,463,295	990,830,866
					3-Assets			
					002-Machinery and equipment other than transport equipment	18,000,000	18,000,000	5,000,000
					3-Assets Total	18,000,000	18,000,000	5,000,000
					<b>3-Primary Teacher Training Total</b>	<b>972,262,992</b>	<b>978,463,295</b>	<b>995,830,866</b>
					127-Basic Education Total	972,262,992	978,463,295	995,830,866
					<b>023 - Lilongwe Teacher Training College Total</b>	<b>1,072,570,383</b>	<b>1,078,770,686</b>	<b>1,099,476,591</b>
					<b>024 - Blantyre Teacher Training College</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					001-Salaries in Cash			70,864,052
					003-Other allowances in cash			987,000
					2-Expense Total			71,851,052
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>71,851,052</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	68,547,524	68,547,524	
					003-Other allowances in cash	987,000	987,000	
					2-Expense Total	69,534,524	69,534,524	
					<b>7-Administration Total</b>	<b>69,534,524</b>	<b>69,534,524</b>	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1024 - B		020-Management and Support Services						
		020-Management and Support Services Total				69,534,524	69,534,524	71,851,052
		127-Basic Education						
					<b>3-Primary Teacher Training</b>			
					2-Expense			
					001-Salaries in Cash	201,444,919	201,444,919	208,252,646
					003-Other allowances in cash	1,797,000	1,797,000	1,797,000
					012-Internal travel	39,600,000	39,100,000	23,300,000
					013-External travel	6,000,000	6,000,000	10,000,000
					014-Public Utilities	42,700,000	65,200,000	53,000,000
					015-Office supplies	71,400,000	62,300,000	48,915,450
					016-Medical supplies	500,000	500,000	600,000
					018-Education supplies	258,814,964	261,314,964	270,800,000
					019-Training expenses	17,500,000	17,500,000	12,700,000
					020-Acquisition of technical services	54,000,000	54,000,000	48,000,000
					023-Other goods and services	62,333,050	63,433,050	95,203,050
					024-Motor vehicle running expenses	16,650,000	14,650,000	15,400,000
					025-Routine Maintenance of Assets	57,000,000	42,500,000	24,000,000
					119-Premiums	8,500,000	8,500,000	10,000,000
					2-Expense Total	838,239,933	838,239,933	821,968,146
					<b>3-Primary Teacher Training Total</b>	<b>838,239,933</b>	<b>838,239,933</b>	<b>821,968,146</b>
					127-Basic Education Total	838,239,933	838,239,933	821,968,146
					<b>024 - Blantyre Teacher Training College Total</b>	<b>907,774,457</b>	<b>907,774,457</b>	<b>893,819,199</b>
					<b>025 - St. Joseph Teacher Training College</b>			
		020-Management and Support Services						
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					001-Salaries in Cash			26,959,714
					003-Other allowances in cash			350,000
					2-Expense Total			27,309,714
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>27,309,714</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	26,078,407	26,078,407	
					003-Other allowances in cash	350,000	350,000	
					2-Expense Total	26,428,407	26,428,407	
					<b>7-Administration Total</b>	<b>26,428,407</b>	<b>26,428,407</b>	
					020-Management and Support Services Total	26,428,407	26,428,407	27,309,714
					127-Basic Education			
					<b>3-Primary Teacher Training</b>			
					2-Expense			
					001-Salaries in Cash	234,021,481	234,021,481	241,930,117
					003-Other allowances in cash	2,192,000	2,192,000	2,192,000
					012-Internal travel	67,920,000	73,920,000	102,115,000
					014-Public Utilities	47,000,000	52,000,000	19,400,000
					015-Office supplies	72,975,167	77,975,167	60,939,900
					016-Medical supplies	615,000	615,000	250,000
					018-Education supplies	245,654,964	222,654,964	209,205,100
					019-Training expenses	5,200,000	5,200,000	1,000,000
					023-Other goods and services	86,815,200	93,815,200	154,600,000
					024-Motor vehicle running expenses	31,200,000	31,200,000	35,900,000
					025-Routine Maintenance of Assets	55,002,908	55,002,908	12,000,000
					119-Premiums	20,800,000	20,800,000	18,800,000
					2-Expense Total	869,396,720	869,396,720	858,332,117
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,500,000	2,500,000	
					3-Assets Total	2,500,000	2,500,000	
					<b>3-Primary Teacher Training Total</b>	<b>871,896,720</b>	<b>871,896,720</b>	<b>858,332,117</b>
					127-Basic Education Total	871,896,720	871,896,720	858,332,117
					<b>025 - St. Joseph Teacher Training College Total</b>	<b>898,325,127</b>	<b>898,325,127</b>	<b>885,641,831</b>
					<b>026 - Domasi College of Education</b>			
		020-Management and Support Services						
					<b>1-Information and Communication Technology</b>			
					2-Expense			
					001-Salaries in Cash	22,063,599	22,063,599	22,809,227

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	026 -	020-Mana	1-Informati	2-E	003-Other allowances in cash	336,000	336,000	336,000
					2-Expense Total	22,399,599	22,399,599	23,145,227
					<b>1-Information and Communication Technology Total</b>	<b>22,399,599</b>	<b>22,399,599</b>	<b>23,145,227</b>
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					001-Salaries in Cash			187,176,173
					003-Other allowances in cash			2,883,000
					012-Internal travel			106,655,000
					015-Office supplies			49,642,000
					019-Training expenses			56,246,667
					020-Acquisition of technical services			900,000
					024-Motor vehicle running expenses			19,878,000
					2-Expense Total			423,380,839
					3-Assets			
					002-Machinery and equipment other than transport equipment			9,600,000
					3-Assets Total			9,600,000
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>432,980,839</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	181,057,430	181,057,430	
					003-Other allowances in cash	2,883,000	2,883,000	
					2-Expense Total	183,940,430	183,940,430	
					<b>7-Administration Total</b>	<b>183,940,430</b>	<b>183,940,430</b>	
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					001-Salaries in Cash	17,844,043	17,844,043	18,447,073
					003-Other allowances in cash	262,000	262,000	262,000
					2-Expense Total	18,106,043	18,106,043	18,709,073
					<b>8-Financial Management and Audit Services Total</b>	<b>18,106,043</b>	<b>18,106,043</b>	<b>18,709,073</b>
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	18,697,993	18,697,993	19,329,882
					003-Other allowances in cash	232,000	232,000	232,000
					2-Expense Total	18,929,993	18,929,993	19,561,882
					<b>9-Human Resource Management Total</b>	<b>18,929,993</b>	<b>18,929,993</b>	<b>19,561,882</b>
					020-Management and Support Services Total	243,376,065	243,376,065	494,397,022
					127-Basic Education			
					<b>3-Primary Teacher Training</b>			
					2-Expense			
					001-Salaries in Cash			497,035,738
					003-Other allowances in cash			3,330,000
					012-Internal travel			175,211,500
					014-Public Utilities			6,000,000
					015-Office supplies			82,000,000
					018-Education supplies			71,500,000
					020-Acquisition of technical services			50,700,000
					024-Motor vehicle running expenses			82,575,000
					2-Expense Total			968,352,238
					3-Assets			
					002-Machinery and equipment other than transport equipment			35,400,000
					3-Assets Total			35,400,000
					<b>3-Primary Teacher Training Total</b>			<b>1,003,752,238</b>
					127-Basic Education Total			1,003,752,238
					128-Secondary Education			
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					012-Internal travel			160,140,000
					013-External travel			864,000
					014-Public Utilities			284,000,000
					015-Office supplies			117,141,833
					016-Medical supplies			40,000,000
					018-Education supplies			588,990,400
					019-Training expenses			30,300,000
					020-Acquisition of technical services			69,670,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	026 -	128-Seco	2-Seconda	2-E	023-Other goods and services			138,990,000
					024-Motor vehicle running expenses			97,518,000
					025-Routine Maintenance of Assets			358,000,000
					119-Premiums			13,400,000
					<b>2-Expense Total</b>			<b>1,899,014,233</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment			54,677,600
					<b>3-Assets Total</b>			<b>54,677,600</b>
					<b>2-Secondary Teacher Education Total</b>			<b>1,953,691,833</b>
					<b>128-Secondary Education Total</b>			<b>1,953,691,833</b>
					129-Higher Education			
					<b>0-</b>			
					<b>2-Expense</b>			
					001-Salaries in Cash	480,787,762	480,787,762	
					003-Other allowances in cash	3,330,000	3,330,000	
					012-Internal travel	213,923,511	213,923,511	
					013-External travel	720,000	720,000	
					014-Public Utilities	28,800,000	28,800,000	
					015-Office supplies	120,987,833	120,987,833	
					016-Medical supplies	10,000,000	10,000,000	
					018-Education supplies	464,815,000	464,815,000	
					019-Training expenses	51,213,333	51,213,333	
					020-Acquisition of technical services	86,694,250	86,694,250	
					023-Other goods and services	64,060,000	64,060,000	
					024-Motor vehicle running expenses	83,276,073	83,276,073	
					025-Routine Maintenance of Assets	67,910,000	67,910,000	
					119-Premiums	2,040,000	2,040,000	
					<b>2-Expense Total</b>	<b>1,678,557,762</b>	<b>1,678,557,762</b>	
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	62,280,000	62,280,000	
					<b>3-Assets Total</b>	<b>62,280,000</b>	<b>62,280,000</b>	
					<b>0- Total</b>	<b>1,740,837,762</b>	<b>1,740,837,762</b>	
					<b>129-Higher Education Total</b>	<b>1,740,837,762</b>	<b>1,740,837,762</b>	
					<b>026 - Domasi College of Education Total</b>	<b>1,984,213,827</b>	<b>1,984,213,827</b>	<b>3,451,841,093</b>
					<b>027 - Montfort College - Special Educatio</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					<b>2-Expense</b>			
					001-Salaries in Cash			42,815,698
					003-Other allowances in cash			537,000
					<b>2-Expense Total</b>			<b>43,352,698</b>
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>43,352,698</b>
					<b>7-Administration</b>			
					<b>2-Expense</b>			
					001-Salaries in Cash	41,416,063	41,416,063	
					003-Other allowances in cash	537,000	537,000	
					<b>2-Expense Total</b>	<b>41,953,063</b>	<b>41,953,063</b>	
					<b>7-Administration Total</b>	<b>41,953,063</b>	<b>41,953,063</b>	
					<b>020-Management and Support Services Total</b>	<b>41,953,063</b>	<b>41,953,063</b>	<b>43,352,698</b>
					127-Basic Education			
					<b>2-Primary Education</b>			
					<b>2-Expense</b>			
					001-Salaries in Cash	54,344,332	54,344,332	
					003-Other allowances in cash	469,000	469,000	
					<b>2-Expense Total</b>	<b>54,813,332</b>	<b>54,813,332</b>	
					<b>2-Primary Education Total</b>	<b>54,813,332</b>	<b>54,813,332</b>	
					<b>3-Primary Teacher Training</b>			
					<b>2-Expense</b>			
					001-Salaries in Cash			56,180,870
					003-Other allowances in cash			469,000
					012-Internal travel	95,900,000	95,900,000	92,700,000
					014-Public Utilities	39,180,000	41,180,000	59,800,000
					015-Office supplies	32,200,000	32,200,000	39,600,000
					016-Medical supplies	2,000,000	2,000,000	3,500,000



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	027 -	127-Basic	3-Primary	2-E	018-Education supplies	131,314,964	131,314,964	167,575,337
					019-Training expenses	1,000,000	1,000,000	
					020-Acquisition of technical services	18,000,000	18,000,000	20,000,000
					023-Other goods and services	28,400,000	28,400,000	26,000,000
					024-Motor vehicle running expenses	27,850,000	27,850,000	49,500,000
					025-Routine Maintenance of Assets	14,551,150	14,551,150	16,000,000
					119-Premiums	6,000,000	6,000,000	6,000,000
					<b>2-Expense Total</b>	<b>396,396,114</b>	<b>398,396,114</b>	<b>537,325,207</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	10,000,000	10,000,000	7,000,000
					<b>3-Assets Total</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>7,000,000</b>
					<b>3-Primary Teacher Training Total</b>	<b>406,396,114</b>	<b>408,396,114</b>	<b>544,325,207</b>
					<b>127-Basic Education Total</b>	<b>461,209,446</b>	<b>463,209,446</b>	<b>544,325,207</b>
					<b>027 - Montfort College - Special Educatio Total</b>	<b>503,162,509</b>	<b>505,162,509</b>	<b>587,677,905</b>
					<b>037 - Machinga Teacher Training College</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					001-Salaries in Cash			70,529,957
					003-Other allowances in cash			1,135,000
					<b>2-Expense Total</b>			<b>71,664,957</b>
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>71,664,957</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	68,224,350	68,224,350	
					003-Other allowances in cash	1,135,000	1,135,000	
					<b>2-Expense Total</b>	<b>69,359,350</b>	<b>69,359,350</b>	
					<b>7-Administration Total</b>	<b>69,359,350</b>	<b>69,359,350</b>	
					<b>020-Management and Support Services Total</b>	<b>69,359,350</b>	<b>69,359,350</b>	<b>71,664,957</b>
					<b>127-Basic Education</b>			
					<b>3-Primary Teacher Training</b>			
					2-Expense			
					001-Salaries in Cash	304,287,414	304,287,414	314,570,651
					003-Other allowances in cash	2,624,000	2,624,000	2,624,000
					012-Internal travel	128,623,425	137,123,425	110,600,000
					013-External travel			15,000,000
					014-Public Utilities	55,200,000	55,200,000	129,200,000
					015-Office supplies	42,000,000	42,000,000	42,000,051
					016-Medical supplies	750,000	550,000	
					018-Education supplies	199,914,964	224,732,614	200,000,000
					019-Training expenses	4,000,000	4,000,000	
					020-Acquisition of technical services	38,000,000	38,000,000	21,000,000
					023-Other goods and services	116,660,000	69,200,000	77,560,000
					024-Motor vehicle running expenses	38,100,000	53,442,350	82,495,000
					025-Routine Maintenance of Assets	25,000,000	25,000,000	40,000,000
					119-Premiums	10,000,000	9,000,000	15,000,000
					<b>2-Expense Total</b>	<b>965,159,803</b>	<b>965,159,803</b>	<b>1,050,049,702</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	16,500,000	16,500,000	
					<b>3-Assets Total</b>	<b>16,500,000</b>	<b>16,500,000</b>	
					<b>3-Primary Teacher Training Total</b>	<b>981,659,803</b>	<b>981,659,803</b>	<b>1,050,049,702</b>
					<b>127-Basic Education Total</b>	<b>981,659,803</b>	<b>981,659,803</b>	<b>1,050,049,702</b>
					<b>037 - Machinga Teacher Training College Total</b>	<b>1,051,019,153</b>	<b>1,051,019,153</b>	<b>1,121,714,659</b>
					<b>038 - Chiradzulu TTC</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					001-Salaries in Cash			42,933,331
					003-Other allowances in cash			531,000
					<b>2-Expense Total</b>			<b>43,464,331</b>
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>43,464,331</b>
					<b>7-Administration</b>			
					2-Expense			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	038 -	020-Management and Support Services	7-Administration	2-Expense	001-Salaries in Cash	41,529,851	41,529,851	
					003-Other allowances in cash	531,000	531,000	
					2-Expense Total	42,060,851	42,060,851	
					<b>7-Administration Total</b>	<b>42,060,851</b>	<b>42,060,851</b>	
					020-Management and Support Services Total	42,060,851	42,060,851	43,464,331
					127-Basic Education			
					<b>3-Primary Teacher Training</b>			
					2-Expense			
					001-Salaries in Cash	114,334,882	114,334,882	118,198,771
					003-Other allowances in cash	1,004,000	1,004,000	1,004,000
					012-Internal travel	61,160,000	61,160,000	61,550,000
					013-External travel			3,000,000
					014-Public Utilities	77,141,795	77,141,795	63,260,000
					015-Office supplies	46,753,180	46,753,180	35,582,384
					016-Medical supplies	2,000,000	2,000,000	500,000
					018-Education supplies	245,314,964	245,314,964	247,442,058
					019-Training expenses	23,000,000	23,000,000	1,000,000
					020-Acquisition of technical services	51,060,000	51,060,000	60,000,000
					023-Other goods and services	35,450,000	35,450,000	53,266,558
					024-Motor vehicle running expenses	32,657,200	32,657,200	35,750,000
					025-Routine Maintenance of Assets	32,000,000	32,000,000	19,500,000
					119-Premiums	11,700,000	11,700,000	8,000,000
					2-Expense Total	733,576,021	733,576,021	708,053,771
					<b>3-Primary Teacher Training Total</b>	<b>733,576,021</b>	<b>733,576,021</b>	<b>708,053,771</b>
					127-Basic Education Total	733,576,021	733,576,021	708,053,771
					<b>038 - Chiradzulu TTC Total</b>	<b>775,636,872</b>	<b>775,636,872</b>	<b>751,518,102</b>
					<b>039 - Phalombe TTC</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					001-Salaries in Cash			42,649,794
					003-Other allowances in cash			684,000
					2-Expense Total			43,333,794
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>43,333,794</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	41,255,583	41,255,583	
					003-Other allowances in cash	684,000	684,000	
					2-Expense Total	41,939,583	41,939,583	
					<b>7-Administration Total</b>	<b>41,939,583</b>	<b>41,939,583</b>	
					020-Management and Support Services Total	41,939,583	41,939,583	43,333,794
					127-Basic Education			
					<b>3-Primary Teacher Training</b>			
					2-Expense			
					001-Salaries in Cash	141,249,824	141,249,824	146,023,289
					003-Other allowances in cash	1,258,000	1,258,000	1,258,000
					012-Internal travel	74,500,000	81,955,780	55,780,000
					013-External travel			9,000,000
					014-Public Utilities	38,640,000	38,640,000	34,405,255
					015-Office supplies	64,980,000	64,980,000	39,887,658
					016-Medical supplies	500,000	500,000	300,000
					018-Education supplies	104,769,339	104,769,339	101,569,967
					019-Training expenses	4,500,000	4,500,000	4,500,000
					020-Acquisition of technical services	36,000,000	36,000,000	39,200,000
					023-Other goods and services	55,000,000	55,000,000	58,660,000
					024-Motor vehicle running expenses	28,400,000	28,400,000	14,139,120
					025-Routine Maintenance of Assets	81,000,000	91,024,876	15,000,000
					119-Premiums	4,300,000	4,300,000	4,500,000
					2-Expense Total	635,097,163	652,577,819	524,223,289
					<b>3-Primary Teacher Training Total</b>	<b>635,097,163</b>	<b>652,577,819</b>	<b>524,223,289</b>
					127-Basic Education Total	635,097,163	652,577,819	524,223,289
					<b>039 - Phalombe TTC Total</b>	<b>677,036,746</b>	<b>694,517,402</b>	<b>567,557,083</b>
					<b>040 - Nalikule TTC</b>			
					020-Management and Support Services			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	040 -	020-Mana	<b>1-Information and Communication Technology</b>					
					2-Expense			
					001-Salaries in Cash	20,879,094	20,879,094	21,584,692
					003-Other allowances in cash	324,000	324,000	324,000
					2-Expense Total	21,203,094	21,203,094	21,908,692
					<b>1-Information and Communication Technology Total</b>	<b>21,203,094</b>	<b>21,203,094</b>	<b>21,908,692</b>
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					001-Salaries in Cash			150,920,037
					003-Other allowances in cash			2,201,000
					2-Expense Total			153,121,037
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>153,121,037</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	145,986,498	145,986,498	
					003-Other allowances in cash	2,201,000	2,201,000	
					2-Expense Total	148,187,498	148,187,498	
					<b>7-Administration Total</b>	<b>148,187,498</b>	<b>148,187,498</b>	
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					001-Salaries in Cash	20,420,450	20,420,450	21,110,549
					003-Other allowances in cash	305,000	305,000	305,000
					2-Expense Total	20,725,450	20,725,450	21,415,549
					<b>8-Financial Management and Audit Services Total</b>	<b>20,725,450</b>	<b>20,725,450</b>	<b>21,415,549</b>
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	22,535,381	22,535,381	23,296,953
					003-Other allowances in cash	275,000	275,000	275,000
					2-Expense Total	22,810,381	22,810,381	23,571,953
					<b>9-Human Resource Management Total</b>	<b>22,810,381</b>	<b>22,810,381</b>	<b>23,571,953</b>
					<b>020-Management and Support Services Total</b>	<b>212,926,423</b>	<b>212,926,423</b>	<b>220,017,230</b>
					<b>129-Higher Education</b>			
					<b>0-</b>			
					2-Expense			
					001-Salaries in Cash	334,336,178	334,336,178	345,634,897
					003-Other allowances in cash	2,428,000	2,428,000	2,428,000
					012-Internal travel	214,400,000	198,000,000	460,073,251
					014-Public Utilities	92,000,000	119,000,000	212,075,394
					015-Office supplies	68,200,000	66,200,000	198,981,526
					016-Medical supplies	6,200,000	3,199,800	5,000,000
					018-Education supplies	578,955,000	578,955,000	796,020,000
					019-Training expenses	245,000	245,000	12,419,850
					020-Acquisition of technical services	70,000,000	70,000,000	178,954,000
					023-Other goods and services	99,000,000	99,000,000	101,899,293
					024-Motor vehicle running expenses	65,000,000	70,000,000	142,097,686
					025-Routine Maintenance of Assets	40,000,000	46,000,000	117,528,000
					119-Premiums	7,000,000	7,000,000	20,000,000
					2-Expense Total	1,577,764,178	1,594,363,978	2,593,111,897
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	9,000,000	20,200,000	54,951,000
					<b>3-Assets Total</b>	<b>9,000,000</b>	<b>20,200,000</b>	<b>54,951,000</b>
					<b>0- Total</b>	<b>1,586,764,178</b>	<b>1,614,563,978</b>	<b>2,648,062,897</b>
					<b>129-Higher Education Total</b>	<b>1,586,764,178</b>	<b>1,614,563,978</b>	<b>2,648,062,897</b>
					<b>040 - Nalikule TTC Total</b>	<b>1,799,690,601</b>	<b>1,827,490,401</b>	<b>2,868,080,128</b>
					<b>041-Rumphi Teacher Training College</b>			
					127-Basic Education			
					<b>3-Primary Teacher Training</b>			
					2-Expense			
					012-Internal travel	71,300,000	71,300,000	86,212,680
					014-Public Utilities	69,000,000	156,175,920	86,000,000
					015-Office supplies	76,650,000	57,974,730	59,281,000
					016-Medical supplies	300,000	231,088	300,000
					018-Education supplies	227,766,667	208,966,667	313,619,077
					019-Training expenses	5,200,000	2,200,000	5,200,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	041-F	127-Basic	3-Primary	2-E	023-Other goods and services	82,815,200	72,272,240	96,100,000
					024-Motor vehicle running expenses	32,503,075	32,503,075	32,744,000
					025-Routine Maintenance of Assets	22,500,000	22,500,000	17,240,576
					119-Premiums	5,000,000	5,000,000	5,000,000
					<b>2-Expense Total</b>	<b>593,034,942</b>	<b>629,123,720</b>	<b>701,697,333</b>
					<b>3-Assets</b>			
					001-Transport equipment	150,000,000	135,000,000	
					002-Machinery and equipment other than transport equipment	2,000,000	-	2,000,000
					<b>3-Assets Total</b>	<b>152,000,000</b>	<b>135,000,000</b>	<b>2,000,000</b>
					<b>3-Primary Teacher Training Total</b>	<b>745,034,942</b>	<b>764,123,720</b>	<b>703,697,333</b>
					<b>127-Basic Education Total</b>	<b>745,034,942</b>	<b>764,123,720</b>	<b>703,697,333</b>
					<b>041-Rumphi Teacher Training College Total</b>	<b>745,034,942</b>	<b>764,123,720</b>	<b>703,697,333</b>
					<b>042-Mchinji Teacher Training College</b>			
					127-Basic Education			
					<b>3-Primary Teacher Training</b>			
					<b>2-Expense</b>			
					012-Internal travel	69,800,000	71,800,000	51,760,000
					014-Public Utilities	69,000,000	77,716,940	61,260,081
					015-Office supplies	72,650,000	76,825,000	62,249,667
					016-Medical supplies	300,000	300,000	
					018-Education supplies	214,766,667	214,766,667	329,036,400
					019-Training expenses	8,200,000	7,008,060	5,600,000
					023-Other goods and services	80,815,200	75,815,200	90,095,000
					024-Motor vehicle running expenses	33,200,000	33,200,000	30,410,000
					025-Routine Maintenance of Assets	25,000,000	25,000,000	24,000,000
					119-Premiums	6,000,000	6,000,000	5,000,000
					<b>2-Expense Total</b>	<b>579,731,867</b>	<b>588,431,867</b>	<b>659,411,148</b>
					<b>3-Assets</b>			
					001-Transport equipment	150,000,000	150,000,000	
					002-Machinery and equipment other than transport equipment	15,303,075	17,603,075	74,538,000
					<b>3-Assets Total</b>	<b>165,303,075</b>	<b>167,603,075</b>	<b>74,538,000</b>
					<b>3-Primary Teacher Training Total</b>	<b>745,034,942</b>	<b>756,034,942</b>	<b>733,949,148</b>
					<b>127-Basic Education Total</b>	<b>745,034,942</b>	<b>756,034,942</b>	<b>733,949,148</b>
					<b>042-Mchinji Teacher Training College Total</b>	<b>745,034,942</b>	<b>756,034,942</b>	<b>733,949,148</b>
					<b>043-Chikwawa Teacher Training College</b>			
					127-Basic Education			
					<b>3-Primary Teacher Training</b>			
					<b>2-Expense</b>			
					012-Internal travel	63,680,000	63,680,000	61,000,000
					013-External travel			10,000,000
					014-Public Utilities	67,000,000	67,000,000	48,000,000
					015-Office supplies	62,084,143	64,084,143	52,034,633
					016-Medical supplies	300,000	300,000	500,000
					018-Education supplies	223,566,667	223,566,667	340,760,000
					019-Training expenses	2,000,000	2,000,000	13,500,000
					020-Acquisition of technical services	20,700,000	21,700,000	25,000,000
					023-Other goods and services	80,815,200	89,567,056	119,980,000
					024-Motor vehicle running expenses	31,800,000	31,800,000	20,500,000
					025-Routine Maintenance of Assets	13,000,000	13,000,000	14,000,000
					119-Premiums	12,000,000	12,000,000	9,000,000
					<b>2-Expense Total</b>	<b>576,946,010</b>	<b>588,697,866</b>	<b>714,274,633</b>
					<b>3-Assets</b>			
					001-Transport equipment	150,000,000	150,000,000	
					002-Machinery and equipment other than transport equipment	18,088,932	18,088,932	92,750,000
					<b>3-Assets Total</b>	<b>168,088,932</b>	<b>168,088,932</b>	<b>92,750,000</b>
					<b>3-Primary Teacher Training Total</b>	<b>745,034,942</b>	<b>756,786,798</b>	<b>807,024,633</b>
					<b>127-Basic Education Total</b>	<b>745,034,942</b>	<b>756,786,798</b>	<b>807,024,633</b>
					<b>043-Chikwawa Teacher Training College Total</b>	<b>745,034,942</b>	<b>756,786,798</b>	<b>807,024,633</b>
					<b>100 - Northern Division</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					<b>2-Expense</b>			
					001-Salaries in Cash	62,967,876	62,967,876	196,286,073
					003-Other allowances in cash	536,000	536,000	3,350,000
					012-Internal travel			147,537,491

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	100 -	020-Mana	2-Planning	2-E	014-Public Utilities			5,221,250
					015-Office supplies			13,842,500
					018-Education supplies			229,406,438
					024-Motor vehicle running expenses			30,655,282
					025-Routine Maintenance of Assets			140,000,000
					083-Current grants to Budgetary central government			329,954,447
					119-Premiums			9,000,000
					<b>2-Expense Total</b>	<b>63,503,876</b>	<b>63,503,876</b>	<b>1,105,253,481</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment			1,800,000
					<b>3-Assets Total</b>			<b>1,800,000</b>
					<b>2-Planning, Monitoring and Evaluation Total</b>	<b>63,503,876</b>	<b>63,503,876</b>	<b>1,107,053,481</b>
					<b>3-Cross Cutting Issues</b>			
					2-Expense			
					012-Internal travel			2,480,000
					014-Public Utilities			90,000
					015-Office supplies			990,000
					024-Motor vehicle running expenses			790,000
					<b>2-Expense Total</b>			<b>4,350,000</b>
					<b>3-Cross Cutting Issues Total</b>			<b>4,350,000</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	189,869,529	189,869,529	65,095,843
					003-Other allowances in cash	3,350,000	3,350,000	536,000
					<b>2-Expense Total</b>	<b>193,219,529</b>	<b>193,219,529</b>	<b>65,631,843</b>
					<b>7-Administration Total</b>	<b>193,219,529</b>	<b>193,219,529</b>	<b>65,631,843</b>
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					001-Salaries in Cash	32,663,125	32,663,125	33,766,958
					003-Other allowances in cash	524,000	524,000	524,000
					012-Internal travel			21,000,000
					014-Public Utilities			520,000
					015-Office supplies			2,045,141
					019-Training expenses			1,000,000
					024-Motor vehicle running expenses			2,500,000
					<b>2-Expense Total</b>	<b>33,187,125</b>	<b>33,187,125</b>	<b>61,356,099</b>
					<b>8-Financial Management and Audit Services Total</b>	<b>33,187,125</b>	<b>33,187,125</b>	<b>61,356,099</b>
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	23,139,697	23,139,697	23,921,691
					003-Other allowances in cash	318,000	318,000	318,000
					012-Internal travel			16,200,000
					014-Public Utilities			400,000
					015-Office supplies			600,000
					024-Motor vehicle running expenses			1,300,000
					<b>2-Expense Total</b>	<b>23,457,697</b>	<b>23,457,697</b>	<b>42,739,691</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment			505,820
					<b>3-Assets Total</b>			<b>505,820</b>
					<b>9-Human Resource Management Total</b>	<b>23,457,697</b>	<b>23,457,697</b>	<b>43,245,511</b>
					<b>020-Management and Support Services Total</b>	<b>313,368,227</b>	<b>313,368,227</b>	<b>1,281,636,934</b>
					<b>127-Basic Education</b>			
					<b>2-Primary Education</b>			
					2-Expense			
					012-Internal travel			32,436,622
					014-Public Utilities			313,000
					015-Office supplies			705,214
					024-Motor vehicle running expenses			5,753,169
					<b>2-Expense Total</b>			<b>39,208,005</b>
					<b>3-Assets</b>			
					001-Transport equipment			98,887,470
					002-Machinery and equipment other than transport equipment			200,000
					<b>3-Assets Total</b>			<b>99,087,470</b>
					<b>2-Primary Education Total</b>			<b>138,295,475</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - N	100 - N	127-Basic Education Total						138,295,475
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					001-Salaries in Cash			6,325,756,626
					003-Other allowances in cash			173,769,000
					012-Internal travel	172,603,113	172,603,113	4,200,000
					013-External travel	25,500,000	25,500,000	
					014-Public Utilities	5,865,500	5,865,500	
					015-Office supplies	58,932,855	58,932,855	150,000
					018-Education supplies	217,589,263	217,589,263	
					019-Training expenses	10,515,000	10,515,000	
					024-Motor vehicle running expenses	25,483,811	25,483,811	1,214,360
					025-Routine Maintenance of Assets	67,200,000	69,866,907	
					083-Current grants to Budgetary central government	269,284,400	269,284,400	
					119-Premiums	11,000,000	11,000,000	
					2-Expense Total	863,973,942	866,640,849	6,505,089,986
					3-Assets			
					002-Buildings other than dwellings	50,000,000	50,000,000	
					002-Machinery and equipment other than transport equipment	3,875,820	3,875,820	
					3-Assets Total	53,875,820	53,875,820	
					<b>1-Secondary Education Total</b>	<b>917,849,762</b>	<b>920,516,669</b>	<b>6,505,089,986</b>
			<b>2-Secondary Teacher Education</b>					
					2-Expense			
					001-Salaries in Cash	6,118,969,203	6,118,969,203	
					003-Other allowances in cash	173,769,000	173,769,000	
					2-Expense Total	6,292,738,203	6,292,738,203	
					<b>2-Secondary Teacher Education Total</b>	<b>6,292,738,203</b>	<b>6,292,738,203</b>	
					128-Secondary Education Total	7,210,587,965	7,213,254,872	6,505,089,986
					<b>100 - Northern Division Total</b>	<b>7,523,956,192</b>	<b>7,526,623,099</b>	<b>7,925,022,395</b>
					<b>101 - Bandawe Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			55,997,272
					003-Other allowances in cash			1,609,000
					012-Internal travel	4,776,696	4,776,696	3,349,537
					014-Public Utilities	9,720,000	9,720,000	13,075,000
					015-Office supplies	6,467,242	6,467,242	11,541,934
					018-Education supplies	9,152,916	9,152,916	8,252,916
					024-Motor vehicle running expenses	1,236,425	1,236,425	3,000,000
					025-Routine Maintenance of Assets	720,000	720,000	
					2-Expense Total	32,073,279	32,073,279	96,825,658
					<b>1-Secondary Education Total</b>	<b>32,073,279</b>	<b>32,073,279</b>	<b>96,825,658</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	54,166,735	54,166,735	
					003-Other allowances in cash	1,609,000	1,609,000	
					2-Expense Total	55,775,735	55,775,735	
					<b>2-Secondary Teacher Education Total</b>	<b>55,775,735</b>	<b>55,775,735</b>	
					128-Secondary Education Total	87,849,014	87,849,014	96,825,658
					<b>101 - Bandawe Secondary School Total</b>	<b>87,849,014</b>	<b>87,849,014</b>	<b>96,825,658</b>
					<b>102 - Bolero Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			44,992,501
					003-Other allowances in cash			1,414,000
					012-Internal travel	2,783,979	2,783,979	3,500,000
					014-Public Utilities	936,000	936,000	1,432,975
					015-Office supplies	1,089,364	1,089,364	1,000,000
					016-Medical supplies	163,293	163,293	
					018-Education supplies	4,444,843	4,444,843	8,774,295
					024-Motor vehicle running expenses	360,000	360,000	
					025-Routine Maintenance of Assets	2,250,000	2,250,000	
					2-Expense Total	12,027,479	12,027,479	61,113,772

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	102 - B	128-Secondary	1-Secondary Education					
			<b>1-Secondary Education Total</b>			<b>12,027,479</b>	<b>12,027,479</b>	<b>61,113,772</b>
			<b>2-Secondary Teacher Education</b>					
			2-Expense					
			001-Salaries in Cash			43,521,708	43,521,708	
			003-Other allowances in cash			1,414,000	1,414,000	
			2-Expense Total			44,935,708	44,935,708	
			<b>2-Secondary Teacher Education Total</b>			<b>44,935,708</b>	<b>44,935,708</b>	
			128-Secondary Education Total			56,963,187	56,963,187	61,113,772
			<b>102 - Bolero Secondary School Total</b>			<b>56,963,187</b>	<b>56,963,187</b>	<b>61,113,772</b>
			<b>103 - Chilumba Secondary School</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			001-Salaries in Cash					28,855,131
			003-Other allowances in cash					998,000
			012-Internal travel			4,518,000	4,518,000	3,700,000
			014-Public Utilities			18,540,000	18,540,000	26,723,623
			015-Office supplies			5,376,798	5,376,798	1,800,000
			018-Education supplies			22,104,699	22,104,699	26,184,699
			025-Routine Maintenance of Assets			4,586,450	4,586,450	9,000,000
			2-Expense Total			55,125,947	55,125,947	97,261,453
			<b>1-Secondary Education Total</b>			<b>55,125,947</b>	<b>55,125,947</b>	<b>97,261,453</b>
			<b>2-Secondary Teacher Education</b>					
			2-Expense					
			001-Salaries in Cash			27,911,864	27,911,864	
			003-Other allowances in cash			998,000	998,000	
			2-Expense Total			28,909,864	28,909,864	
			<b>2-Secondary Teacher Education Total</b>			<b>28,909,864</b>	<b>28,909,864</b>	
			128-Secondary Education Total			84,035,811	84,035,811	97,261,453
			<b>103 - Chilumba Secondary School Total</b>			<b>84,035,811</b>	<b>84,035,811</b>	<b>97,261,453</b>
			<b>104 - Chitipa Secondary School</b>					
			020-Management and Support Services					
			<b>2-Planning, Monitoring and Evaluation</b>					
			2-Expense					
			001-Salaries in Cash					4,013,109
			003-Other allowances in cash					188,000
			2-Expense Total					4,201,109
			<b>2-Planning, Monitoring and Evaluation Total</b>					<b>4,201,109</b>
			<b>7-Administration</b>					
			2-Expense					
			001-Salaries in Cash			3,881,921	-	
			003-Other allowances in cash			188,000	-	
			2-Expense Total			4,069,921	-	
			<b>7-Administration Total</b>			<b>4,069,921</b>	<b>-</b>	
			020-Management and Support Services Total			4,069,921	-	4,201,109
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			001-Salaries in Cash					54,981,186
			003-Other allowances in cash					1,361,000
			012-Internal travel			3,402,000	3,402,000	14,170,000
			014-Public Utilities			14,702,400	14,702,400	16,886,983
			015-Office supplies			13,820,372	13,820,372	15,611,364
			016-Medical supplies			351,000	351,000	
			018-Education supplies			17,741,639	17,741,639	29,021,639
			019-Training expenses			8,485,487	8,485,487	
			023-Other goods and services			123,750	123,750	200,000
			024-Motor vehicle running expenses			1,759,989	1,759,989	
			025-Routine Maintenance of Assets			2,430,000	2,430,000	3,000,000
			119-Premiums			94,500	94,500	
			2-Expense Total			62,911,137	62,911,137	135,232,172
			3-Assets					

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	104 -	128-Seco	1-Seconda	3-A3	002-Machinery and equipment other than transport equipment	3,240,000	3,240,000	2,000,000
					3-Assets Total	3,240,000	3,240,000	2,000,000
					<b>1-Secondary Education Total</b>	<b>66,151,137</b>	<b>66,151,137</b>	<b>137,232,172</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	53,183,865	53,183,865	
					003-Other allowances in cash	1,361,000	1,361,000	
					2-Expense Total	54,544,865	54,544,865	
					<b>2-Secondary Teacher Education Total</b>	<b>54,544,865</b>	<b>54,544,865</b>	
					128-Secondary Education Total	120,696,002	120,696,002	137,232,172
					<b>104 - Chitipa Secondary School Total</b>	<b>124,765,923</b>	<b>120,696,002</b>	<b>141,433,281</b>
					<b>105 - Euthini Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			38,972,144
					003-Other allowances in cash			1,212,000
					012-Internal travel	9,552,347	9,552,347	14,300,000
					014-Public Utilities	11,430,000	11,430,000	15,004,023
					015-Office supplies	3,143,889	3,143,889	7,486,983
					016-Medical supplies	1,308,549	1,308,549	1,587,627
					018-Education supplies	26,921,639	26,921,639	32,921,639
					023-Other goods and services	720,000	720,000	
					024-Motor vehicle running expenses	2,139,713	2,139,713	1,439,714
					025-Routine Maintenance of Assets	7,200,000	7,200,000	8,000,000
					119-Premiums	135,000	135,000	150,000
					2-Expense Total	62,551,137	62,551,137	121,074,130
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,600,000	3,600,000	
					3-Assets Total	3,600,000	3,600,000	
					<b>1-Secondary Education Total</b>	<b>66,151,137</b>	<b>66,151,137</b>	<b>121,074,130</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	37,698,154	37,698,154	
					003-Other allowances in cash	1,212,000	1,212,000	
					2-Expense Total	38,910,154	38,910,154	
					<b>2-Secondary Teacher Education Total</b>	<b>38,910,154</b>	<b>38,910,154</b>	
					128-Secondary Education Total	105,061,291	105,061,291	121,074,130
					<b>105 - Euthini Secondary School Total</b>	<b>105,061,291</b>	<b>105,061,291</b>	<b>121,074,130</b>
					<b>106 - Katoto Secondary School</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					001-Salaries in Cash			2,608,061
					003-Other allowances in cash			43,000
					2-Expense Total			2,651,061
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>2,651,061</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	2,522,804	-	
					003-Other allowances in cash	43,000	-	
					2-Expense Total	2,565,804	-	
					<b>7-Administration Total</b>	<b>2,565,804</b>	<b>-</b>	
					020-Management and Support Services Total	2,565,804	-	2,651,061
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			189,769,820
					003-Other allowances in cash			3,484,000
					012-Internal travel	8,302,557	8,302,557	8,302,557
					014-Public Utilities	9,196,653	9,196,653	14,026,606
					015-Office supplies	2,453,974	2,453,974	2,547,982



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	106 -	128-Seco	1-Seconda	2-E	016-Medical supplies	579,439	579,439	579,439
					018-Education supplies	18,646,680	18,646,680	21,005,663
					023-Other goods and services	957,033	957,033	957,033
					024-Motor vehicle running expenses	574,220	574,220	638,022
					025-Routine Maintenance of Assets	4,392,491	4,392,491	7,094,961
					2-Expense Total	45,103,047	45,103,047	248,406,083
					<b>1-Secondary Education Total</b>	<b>45,103,047</b>	<b>45,103,047</b>	<b>248,406,083</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	183,566,291	183,566,291	
					003-Other allowances in cash	3,484,000	3,484,000	
					2-Expense Total	187,050,291	187,050,291	
					<b>2-Secondary Teacher Education Total</b>	<b>187,050,291</b>	<b>187,050,291</b>	
					128-Secondary Education Total	232,153,338	232,153,338	248,406,083
					<b>106 - Katoto Secondary School Total</b>	<b>234,719,142</b>	<b>232,153,338</b>	<b>251,057,144</b>
					<b>107 - Likoma Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			48,379,740
					003-Other allowances in cash			1,163,000
					012-Internal travel	5,058,000	5,058,000	5,620,000
					014-Public Utilities	8,643,133	8,643,133	9,546,231
					015-Office supplies	1,738,086	1,738,086	2,191,207
					016-Medical supplies	628,043	628,043	769,759
					018-Education supplies	10,867,416	10,867,416	14,857,916
					024-Motor vehicle running expenses	873,000	873,000	970,000
					025-Routine Maintenance of Assets	4,265,601	4,265,601	5,264,274
					2-Expense Total	32,073,279	32,073,279	88,762,127
					<b>1-Secondary Education Total</b>	<b>32,073,279</b>	<b>32,073,279</b>	<b>88,762,127</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	46,798,218	46,798,218	
					003-Other allowances in cash	1,163,000	1,163,000	
					2-Expense Total	47,961,218	47,961,218	
					<b>2-Secondary Teacher Education Total</b>	<b>47,961,218</b>	<b>47,961,218</b>	
					128-Secondary Education Total	80,034,497	80,034,497	88,762,127
					<b>107 - Likoma Secondary School Total</b>	<b>80,034,497</b>	<b>80,034,497</b>	<b>88,762,127</b>
					<b>108 - Luwingu Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			75,602,546
					003-Other allowances in cash			1,623,000
					012-Internal travel	9,866,010	9,866,010	5,473,976
					014-Public Utilities	7,084,670	7,084,670	8,871,856
					015-Office supplies	2,870,487	3,870,487	4,189,430
					016-Medical supplies	571,159	571,159	728,815
					018-Education supplies	18,563,834	19,563,834	21,336,964
					023-Other goods and services	486,585	486,585	540,650
					024-Motor vehicle running expenses	1,281,041	2,281,041	1,423,379
					025-Routine Maintenance of Assets	4,379,261	5,379,261	12,587,193
					2-Expense Total	45,103,047	49,103,047	132,377,809
					<b>1-Secondary Education Total</b>	<b>45,103,047</b>	<b>49,103,047</b>	<b>132,377,809</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	73,131,117	73,131,117	
					003-Other allowances in cash	1,623,000	1,623,000	
					2-Expense Total	74,754,117	74,754,117	
					<b>2-Secondary Teacher Education Total</b>	<b>74,754,117</b>	<b>74,754,117</b>	
					128-Secondary Education Total	119,857,164	123,857,164	132,377,809
					<b>108 - Luwingu Secondary School Total</b>	<b>119,857,164</b>	<b>123,857,164</b>	<b>132,377,809</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	109	Maghemo Conv. Secondary School						
		128-Secondary Education						
		1-Secondary Education						
			2-Expense					
				001-Salaries in Cash				19,124,266
				003-Other allowances in cash				188,000
				012-Internal travel	3,528,000	3,528,000		3,450,000
				014-Public Utilities	3,870,000	3,870,000		8,300,000
				015-Office supplies	4,140,000	4,140,000		54,000
				016-Medical supplies				580,000
				018-Education supplies	6,189,687	6,189,687		12,189,687
				019-Training expenses				3,313,903
				024-Motor vehicle running expenses	675,000	675,000		
				025-Routine Maintenance of Assets	2,952,272	2,952,272		1,526,951
				2-Expense Total	21,354,959	21,354,959		48,726,807
			3-Assets					
				002-Machinery and equipment other than transport equipment	2,700,000	2,700,000		
				3-Assets Total	2,700,000	2,700,000		
				1-Secondary Education Total	24,054,959	24,054,959		48,726,807
			2-Secondary Teacher Education					
			2-Expense					
				001-Salaries in Cash	18,499,098	18,499,098		
				003-Other allowances in cash	188,000	188,000		
				2-Expense Total	18,687,098	18,687,098		
				2-Secondary Teacher Education Total	18,687,098	18,687,098		
				128-Secondary Education Total	42,742,057	42,742,057		48,726,807
				109 - Maghemo Conv. Secondary School Total	42,742,057	42,742,057		48,726,807
			110 - Mlare Secondary School					
		128-Secondary Education						
		1-Secondary Education						
			2-Expense					
				001-Salaries in Cash				33,982,364
				003-Other allowances in cash				925,000
				012-Internal travel	4,925,979	4,925,979		6,600,000
				014-Public Utilities	653,760	653,760		1,010,975
				015-Office supplies	387,000	387,000		400,000
				016-Medical supplies	216,029	216,029		119,452
				018-Education supplies	3,958,843	3,958,843		4,776,843
				023-Other goods and services	450,000	450,000		550,000
				024-Motor vehicle running expenses	211,897	211,897		250,000
				025-Routine Maintenance of Assets	495,000	495,000		
				2-Expense Total	11,298,508	11,298,508		48,614,635
			3-Assets					
				002-Machinery and equipment other than transport equipment	728,971	728,971		1,000,000
				3-Assets Total	728,971	728,971		1,000,000
				1-Secondary Education Total	12,027,479	12,027,479		49,614,635
			2-Secondary Teacher Education					
			2-Expense					
				001-Salaries in Cash	32,871,489	32,871,489		
				003-Other allowances in cash	925,000	925,000		
				2-Expense Total	33,796,489	33,796,489		
				2-Secondary Teacher Education Total	33,796,489	33,796,489		
				128-Secondary Education Total	45,823,968	45,823,968		49,614,635
				110 - Mlare Secondary School Total	45,823,968	45,823,968		49,614,635
			111 - Mzenga Conv. Secondary School					
		128-Secondary Education						
		1-Secondary Education						
			2-Expense					
				001-Salaries in Cash				49,797,993
				003-Other allowances in cash				1,597,000
				012-Internal travel	1,611,000	1,611,000		2,360,000
				014-Public Utilities	1,309,606	1,309,606		2,700,000
				015-Office supplies	807,510	807,510		2,649,543
				016-Medical supplies	340,297	340,297		160,824
				018-Education supplies	3,749,036	3,749,036		2,579,036
				023-Other goods and services	135,000	135,000		300,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	111 -	128-Seco	1-Seconda	2-E	024-Motor vehicle running expenses	270,000	270,000	300,000
					025-Routine Maintenance of Assets	1,530,450	1,530,450	1,206,655
					2-Expense Total	9,752,899	9,752,899	63,651,051
					3-Assets			
					002-Machinery and equipment other than transport equipment	270,000	270,000	
					3-Assets Total	270,000	270,000	
					<b>1-Secondary Education Total</b>	<b>10,022,899</b>	<b>10,022,899</b>	<b>63,651,051</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	48,170,109	48,170,109	
					003-Other allowances in cash	1,597,000	1,597,000	
					2-Expense Total	49,767,109	49,767,109	
					<b>2-Secondary Teacher Education Total</b>	<b>49,767,109</b>	<b>49,767,109</b>	
					128-Secondary Education Total	59,790,008	59,790,008	63,651,051
					<b>111 - Mzenga Conv. Secondary School Total</b>	<b>59,790,008</b>	<b>59,790,008</b>	<b>63,651,051</b>
					<b>112 - Mzimba Secondary School</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					001-Salaries in Cash			4,630,559
					003-Other allowances in cash			80,000
					2-Expense Total			4,710,559
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>4,710,559</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	4,479,188	-	
					003-Other allowances in cash	80,000	-	
					2-Expense Total	4,559,188	-	
					<b>7-Administration Total</b>	<b>4,559,188</b>	<b>-</b>	
					020-Management and Support Services Total	4,559,188	-	4,710,559
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			84,872,613
					003-Other allowances in cash			2,305,000
					012-Internal travel	4,644,000	4,644,000	8,500,000
					014-Public Utilities	28,916,744	28,916,744	28,686,983
					015-Office supplies	6,514,754	6,514,754	17,500,000
					016-Medical supplies			1,000,000
					018-Education supplies	21,251,639	21,251,639	24,203,003
					024-Motor vehicle running expenses	1,134,000	1,134,000	
					025-Routine Maintenance of Assets	3,690,000	3,690,000	1,000,000
					2-Expense Total	66,151,137	66,151,137	168,067,599
					<b>1-Secondary Education Total</b>	<b>66,151,137</b>	<b>66,151,137</b>	<b>168,067,599</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	82,098,148	82,098,148	
					003-Other allowances in cash	2,305,000	2,305,000	
					2-Expense Total	84,403,148	84,403,148	
					<b>2-Secondary Teacher Education Total</b>	<b>84,403,148</b>	<b>84,403,148</b>	
					128-Secondary Education Total	150,554,285	150,554,285	168,067,599
					<b>112 - Mzimba Secondary School Total</b>	<b>155,113,473</b>	<b>150,554,285</b>	<b>172,778,159</b>
					<b>113 - Mzuzu Government Secondary</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	17,106,434	-	
					003-Other allowances in cash	284,000	-	
					2-Expense Total	17,390,434	-	
					<b>7-Administration Total</b>	<b>17,390,434</b>	<b>-</b>	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - M	113 - M	020-Management and Support Services			Services Total	17,390,434	-	
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			77,279,171
					003-Other allowances in cash			1,123,000
					012-Internal travel	4,680,000	4,680,000	4,500,000
					014-Public Utilities	30,600,000	30,600,000	41,000,000
					015-Office supplies	14,400,000	14,400,000	5,000,000
					016-Medical supplies	2,426,246	2,426,246	500,000
					018-Education supplies	128,301,966	128,301,966	144,484,233
					023-Other goods and services	900,000	900,000	1,000,000
					024-Motor vehicle running expenses	1,436,038	1,436,038	2,000,000
					025-Routine Maintenance of Assets	8,100,000	8,100,000	5,000,000
					119-Premiums			250,000
					2-Expense Total	190,844,250	190,844,250	282,136,404
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,600,000	3,600,000	4,000,000
					3-Assets Total	3,600,000	3,600,000	4,000,000
					<b>1-Secondary Education Total</b>	<b>194,444,250</b>	<b>194,444,250</b>	<b>286,136,404</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	57,646,500	57,646,500	
					003-Other allowances in cash	839,000	839,000	
					2-Expense Total	58,485,500	58,485,500	
					<b>2-Secondary Teacher Education Total</b>	<b>58,485,500</b>	<b>58,485,500</b>	
					128-Secondary Education Total	252,929,750	252,929,750	286,136,404
					<b>113 - Mzuzu Government Secondary Total</b>	<b>270,320,184</b>	<b>252,929,750</b>	<b>286,136,404</b>
					<b>114 - Rumphi Secondary School</b>			
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			43,460,221
					003-Other allowances in cash			1,102,000
					012-Internal travel	3,500,000	3,500,000	3,500,000
					014-Public Utilities	16,200,000	16,200,000	24,700,000
					015-Office supplies	5,040,167	5,040,167	8,797,353
					016-Medical supplies	1,200,000	1,200,000	1,200,000
					018-Education supplies	20,014,468	20,014,468	20,039,657
					019-Training expenses	1,000,000	1,000,000	1,000,000
					024-Motor vehicle running expenses	1,613,630	1,613,630	1,613,630
					025-Routine Maintenance of Assets	3,407,682	3,407,682	3,407,682
					119-Premiums	150,000	150,000	150,000
					2-Expense Total	52,125,947	52,125,947	108,970,544
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	3,000,000
					3-Assets Total	3,000,000	3,000,000	3,000,000
					<b>1-Secondary Education Total</b>	<b>55,125,947</b>	<b>55,125,947</b>	<b>111,970,544</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	42,039,518	-	
					003-Other allowances in cash	1,102,000	-	
					2-Expense Total	43,141,518	-	
					<b>2-Secondary Teacher Education Total</b>	<b>43,141,518</b>	<b>-</b>	
					128-Secondary Education Total	98,267,465	55,125,947	111,970,544
					<b>114 - Rumphi Secondary School Total</b>	<b>98,267,465</b>	<b>55,125,947</b>	<b>111,970,544</b>
					<b>115 - Wenya Secondary School</b>			
			020-Management and Support Services					
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	1,996,441	-	
					003-Other allowances in cash	37,000	-	
					2-Expense Total	2,033,441	-	
					<b>7-Administration Total</b>	<b>2,033,441</b>	<b>-</b>	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1115 - W		020-Management and Support Services						
		020-Management and Support Services Total				2,033,441	-	
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash						67,401,302
		003-Other allowances in cash						2,042,000
		012-Internal travel			7,029,000	7,029,000	7,029,000	12,300,000
		014-Public Utilities			4,934,229	4,934,229	4,934,229	5,284,220
		015-Office supplies			1,753,402	1,753,402	1,753,402	2,539,882
		016-Medical supplies			628,043	628,043	628,043	2,269,759
		018-Education supplies			13,487,355	13,487,355	13,487,355	10,831,665
		023-Other goods and services			464,400	464,400	464,400	792,000
		024-Motor vehicle running expenses			1,444,748	1,444,748	1,444,748	1,433,275
		025-Routine Maintenance of Assets			2,332,103	2,332,103	2,332,103	3,768,586
		2-Expense Total			32,073,280	32,073,280	32,073,280	108,662,689
		<b>1-Secondary Education Total</b>			<b>32,073,280</b>	<b>32,073,280</b>	<b>32,073,280</b>	<b>108,662,689</b>
		<b>2-Secondary Teacher Education</b>						
		2-Expense						
		001-Salaries in Cash			63,201,529	63,201,529	63,201,529	
		003-Other allowances in cash			2,005,000	2,005,000	2,005,000	
		2-Expense Total			65,206,529	65,206,529	65,206,529	
		<b>2-Secondary Teacher Education Total</b>			<b>65,206,529</b>	<b>65,206,529</b>	<b>65,206,529</b>	
		128-Secondary Education Total			97,279,809	97,279,809	97,279,809	108,662,689
		<b>115 - Wenya Secondary School Total</b>			<b>99,313,250</b>	<b>97,279,809</b>	<b>97,279,809</b>	<b>108,662,689</b>
		<b>116 - Chankhomi CDSS</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
		2-Expense						
		001-Salaries in Cash			1,986,526	-	-	
		003-Other allowances in cash			37,000	-	-	
		2-Expense Total			2,023,526	-	-	
		<b>7-Administration Total</b>			<b>2,023,526</b>	<b>-</b>	<b>-</b>	
		020-Management and Support Services Total			2,023,526	-	-	
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash						25,094,086
		003-Other allowances in cash						392,000
		012-Internal travel			5,886,898	5,886,898	5,886,898	7,200,000
		014-Public Utilities			2,647,090	2,647,090	2,647,090	2,800,000
		015-Office supplies			713,487	713,487	713,487	1,350,000
		016-Medical supplies						533,000
		018-Education supplies			8,336,919	8,336,919	8,336,919	9,742,905
		023-Other goods and services			280,953	280,953	280,953	270,000
		025-Routine Maintenance of Assets			175,873	175,873	175,873	165,000
		2-Expense Total			18,041,220	18,041,220	18,041,220	47,546,992
		<b>1-Secondary Education Total</b>			<b>18,041,220</b>	<b>18,041,220</b>	<b>18,041,220</b>	<b>47,546,992</b>
		<b>2-Secondary Teacher Education</b>						
		2-Expense						
		001-Salaries in Cash			22,287,241	22,287,241	22,287,241	
		003-Other allowances in cash			355,000	355,000	355,000	
		2-Expense Total			22,642,241	22,642,241	22,642,241	
		<b>2-Secondary Teacher Education Total</b>			<b>22,642,241</b>	<b>22,642,241</b>	<b>22,642,241</b>	
		128-Secondary Education Total			40,683,461	40,683,461	40,683,461	47,546,992
		<b>116 - Chankhomi CDSS Total</b>			<b>42,706,987</b>	<b>40,683,461</b>	<b>40,683,461</b>	<b>47,546,992</b>
		<b>117 - Chikangawa CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash						73,963,151
		003-Other allowances in cash						1,856,000
		012-Internal travel			1,531,280	1,531,280	1,531,280	1,439,726
		014-Public Utilities			207,000	207,000	207,000	285,794

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	117 -	128-Seco	1-Seconda	2-E	015-Office supplies	1,107,000	1,107,000	3,090,000
					016-Medical supplies			430,693
					018-Education supplies	1,637,422	1,637,422	1,637,422
					024-Motor vehicle running expenses	270,000	270,000	270,000
					025-Routine Maintenance of Assets	1,261,038	1,261,038	200,000
					2-Expense Total	6,013,740	6,013,740	83,172,786
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>83,172,786</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	71,545,314	71,545,314	
					003-Other allowances in cash	1,856,000	1,856,000	
					2-Expense Total	73,401,314	73,401,314	
					<b>2-Secondary Teacher Education Total</b>	<b>73,401,314</b>	<b>73,401,314</b>	
					128-Secondary Education Total	79,415,054	79,415,054	83,172,786
					<b>117 - Chikangawa CDSS Total</b>	<b>79,415,054</b>	<b>79,415,054</b>	<b>83,172,786</b>
					<b>118 - Ekwendeni CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			72,678,073
					003-Other allowances in cash			2,141,000
					012-Internal travel	3,321,807	3,621,807	7,298,904
					014-Public Utilities	1,530,000	1,989,600	2,260,000
					015-Office supplies	1,946,941	1,946,941	1,765,950
					018-Education supplies	14,916,210	15,458,210	15,289,687
					023-Other goods and services			500,000
					025-Routine Maintenance of Assets	900,000	900,000	800,000
					2-Expense Total	22,614,958	23,916,558	102,733,614
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,440,000	1,440,000	1,500,000
					3-Assets Total	1,440,000	1,440,000	1,500,000
					<b>1-Secondary Education Total</b>	<b>24,054,958</b>	<b>25,356,558</b>	<b>104,233,614</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	70,302,245	70,302,245	
					003-Other allowances in cash	2,141,000	2,141,000	
					2-Expense Total	72,443,245	72,443,245	
					<b>2-Secondary Teacher Education Total</b>	<b>72,443,245</b>	<b>72,443,245</b>	
					128-Secondary Education Total	96,498,203	97,799,803	104,233,614
					<b>118 - Ekwendeni CDSS Total</b>	<b>96,498,203</b>	<b>97,799,803</b>	<b>104,233,614</b>
					<b>119 - Embangweni CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			53,709,295
					003-Other allowances in cash			1,864,000
					012-Internal travel	2,608,049	2,608,049	3,771,618
					014-Public Utilities	450,000	450,000	1,070,000
					015-Office supplies	2,587,014	2,587,014	2,100,000
					016-Medical supplies	166,028	166,028	
					018-Education supplies	2,063,229	2,063,229	2,063,229
					025-Routine Maintenance of Assets	144,000	144,000	800,000
					2-Expense Total	8,018,320	8,018,320	65,378,142
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>65,378,142</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	51,953,551	51,953,551	
					003-Other allowances in cash	1,864,000	1,864,000	
					2-Expense Total	53,817,551	53,817,551	
					<b>2-Secondary Teacher Education Total</b>	<b>53,817,551</b>	<b>53,817,551</b>	
					128-Secondary Education Total	61,835,871	61,835,871	65,378,142
					<b>119 - Embangweni CDSS Total</b>	<b>61,835,871</b>	<b>61,835,871</b>	<b>65,378,142</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250		Ministry of Education						
		<b>120 - Enfeni CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash						58,576,349
		003-Other allowances in cash						1,950,000
		012-Internal travel			2,268,000	2,268,000		2,078,435
		014-Public Utilities			243,000	243,000		119,183
		015-Office supplies			244,800	244,800		
		016-Medical supplies						50,000
		018-Education supplies			4,560,520	4,560,520		4,607,229
		024-Motor vehicle running expenses			495,000	495,000		
		025-Routine Maintenance of Assets			207,000	207,000		2,950,000
		2-Expense Total			8,018,320	8,018,320		70,331,196
		<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>		<b>70,331,196</b>
		<b>2-Secondary Teacher Education</b>						
		2-Expense						
		001-Salaries in Cash			56,661,502	56,661,502		
		003-Other allowances in cash			1,950,000	1,950,000		
		2-Expense Total			58,611,502	58,611,502		
		<b>2-Secondary Teacher Education Total</b>			<b>58,611,502</b>	<b>58,611,502</b>		
		128-Secondary Education Total			66,629,822	66,629,822		70,331,196
		<b>120 - Enfeni CDSS Total</b>			<b>66,629,822</b>	<b>66,629,822</b>		<b>70,331,196</b>
		<b>121 - Enukweni CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash						58,316,860
		003-Other allowances in cash						1,799,000
		012-Internal travel			1,179,000	1,179,000		2,602,799
		014-Public Utilities			658,800	658,800		1,215,868
		015-Office supplies			112,500	112,500		236,223
		016-Medical supplies			100,499	100,499		193,000
		018-Education supplies			5,272,215	5,272,215		5,028,957
		024-Motor vehicle running expenses			245,304	245,304		48,000
		025-Routine Maintenance of Assets			450,001	450,001		480,000
		2-Expense Total			8,018,319	8,018,319		69,920,707
		<b>1-Secondary Education Total</b>			<b>8,018,319</b>	<b>8,018,319</b>		<b>69,920,707</b>
		<b>2-Secondary Teacher Education</b>						
		2-Expense						
		001-Salaries in Cash			56,410,496	56,410,496		
		003-Other allowances in cash			1,799,000	1,799,000		
		2-Expense Total			58,209,496	58,209,496		
		<b>2-Secondary Teacher Education Total</b>			<b>58,209,496</b>	<b>58,209,496</b>		
		128-Secondary Education Total			66,227,815	66,227,815		69,920,707
		<b>121 - Enukweni CDSS Total</b>			<b>66,227,815</b>	<b>66,227,815</b>		<b>69,920,707</b>
		<b>122 - Euthini CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash						41,705,791
		003-Other allowances in cash						1,681,000
		012-Internal travel			2,304,000	2,304,000		3,610,179
		014-Public Utilities			452,111	452,111		800,000
		015-Office supplies			1,257,890	1,257,890		1,092,439
		018-Education supplies			2,963,229	2,963,229		3,302,229
		023-Other goods and services			135,000	135,000		
		024-Motor vehicle running expenses			250,016	250,016		200,000
		025-Routine Maintenance of Assets			566,075	566,075		800,000
		2-Expense Total			7,928,321	7,928,321		53,191,638
		3-Assets						
		002-Machinery and equipment other than transport equipment			90,000	90,000		
		3-Assets Total			90,000	90,000		
		<b>1-Secondary Education Total</b>			<b>8,018,321</b>	<b>8,018,321</b>		<b>53,191,638</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	122 -	128-Seco	<b>2-Secondary Teacher Education</b>					
					2-Expense			
					001-Salaries in Cash	40,342,439	40,342,439	
					003-Other allowances in cash	1,681,000	1,681,000	
					2-Expense Total	42,023,439	42,023,439	
					<b>2-Secondary Teacher Education Total</b>	<b>42,023,439</b>	<b>42,023,439</b>	
					128-Secondary Education Total	50,041,760	50,041,760	53,191,638
					<b>122 - Euthini CDSS Total</b>	<b>50,041,760</b>	<b>50,041,760</b>	<b>53,191,638</b>
					<b>123 - Karonga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			30,822,376
					003-Other allowances in cash			797,000
					012-Internal travel	5,688,000	6,706,682	7,810,000
					014-Public Utilities	684,000	984,000	1,600,000
					015-Office supplies	1,938,600	1,938,600	4,888,640
					016-Medical supplies	385,932	385,932	600,000
					018-Education supplies	7,013,414	7,013,414	5,162,265
					023-Other goods and services	531,274	531,274	
					025-Routine Maintenance of Assets	1,800,000	1,800,000	2,000,000
					2-Expense Total	18,041,220	19,359,902	53,680,281
					<b>1-Secondary Education Total</b>	<b>18,041,220</b>	<b>19,359,902</b>	<b>53,680,281</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	29,814,800	29,814,800	
					003-Other allowances in cash	797,000	797,000	
					2-Expense Total	30,611,800	30,611,800	
					<b>2-Secondary Teacher Education Total</b>	<b>30,611,800</b>	<b>30,611,800</b>	
					128-Secondary Education Total	48,653,020	49,971,702	53,680,281
					<b>123 - Karonga CDSS Total</b>	<b>48,653,020</b>	<b>49,971,702</b>	<b>53,680,281</b>
					<b>124 - Katowo CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			22,316,267
					003-Other allowances in cash			591,000
					012-Internal travel	1,800,000	1,800,000	3,400,000
					014-Public Utilities	513,000	513,000	1,100,000
					015-Office supplies	540,000	540,000	1,000,000
					018-Education supplies	3,783,794	3,783,794	3,304,847
					025-Routine Maintenance of Assets	1,381,526	1,381,526	1,000,000
					2-Expense Total	8,018,320	8,018,320	32,712,114
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>32,712,114</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	21,586,754	21,586,754	
					003-Other allowances in cash	591,000	591,000	
					2-Expense Total	22,177,754	22,177,754	
					<b>2-Secondary Teacher Education Total</b>	<b>22,177,754</b>	<b>22,177,754</b>	
					128-Secondary Education Total	30,196,074	30,196,074	32,712,114
					<b>124 - Katowo CDSS Total</b>	<b>30,196,074</b>	<b>30,196,074</b>	<b>32,712,114</b>
					<b>125 - Khwawa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			65,656,956
					003-Other allowances in cash			1,761,000
					012-Internal travel	1,434,127	1,434,127	3,162,932
					014-Public Utilities	180,000	180,000	630,000
					015-Office supplies	174,663	174,663	505,388
					016-Medical supplies	138,695	138,695	100,000
					018-Education supplies	2,063,229	2,063,229	3,963,229
					025-Routine Maintenance of Assets	1,912,606	1,912,606	1,443,298



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	125 - K	128-Secondary	1-Secondary	2-Expense Total		5,903,320	5,903,320	77,222,803
				3-Assets				
					002-Machinery and equipment other than transport equipment	2,115,000	2,115,000	
				3-Assets Total		2,115,000	2,115,000	
				<b>1-Secondary Education Total</b>		<b>8,018,320</b>	<b>8,018,320</b>	<b>77,222,803</b>
				<b>2-Secondary Teacher Education</b>				
				2-Expense				
					001-Salaries in Cash	63,510,647	63,510,647	
					003-Other allowances in cash	1,761,000	1,761,000	
				2-Expense Total		65,271,647	65,271,647	
				<b>2-Secondary Teacher Education Total</b>		<b>65,271,647</b>	<b>65,271,647</b>	
				128-Secondary Education Total		73,289,967	73,289,967	77,222,803
				<b>125 - Khwawa CDSS Total</b>		<b>73,289,967</b>	<b>73,289,967</b>	<b>77,222,803</b>
				<b>126 - Luwazi CDSS</b>				
				128-Secondary Education				
				<b>1-Secondary Education</b>				
				2-Expense				
					001-Salaries in Cash			40,571,876
					003-Other allowances in cash			1,522,000
					012-Internal travel	1,556,683	1,556,683	3,004,589
					014-Public Utilities	621,171	621,171	630,000
					015-Office supplies	518,731	518,731	
					016-Medical supplies	177,891	177,891	
					018-Education supplies	3,446,133	3,446,133	3,321,123
					019-Training expenses			3,366,495
					025-Routine Maintenance of Assets	2,700,000	2,700,000	708,245
				2-Expense Total		9,020,609	9,020,609	53,124,328
				<b>1-Secondary Education Total</b>		<b>9,020,609</b>	<b>9,020,609</b>	<b>53,124,328</b>
				<b>2-Secondary Teacher Education</b>				
				2-Expense				
					001-Salaries in Cash	39,245,592	39,245,592	
					003-Other allowances in cash	1,522,000	1,522,000	
				2-Expense Total		40,767,592	40,767,592	
				<b>2-Secondary Teacher Education Total</b>		<b>40,767,592</b>	<b>40,767,592</b>	
				128-Secondary Education Total		49,788,201	49,788,201	53,124,328
				<b>126 - Luwazi CDSS Total</b>		<b>49,788,201</b>	<b>49,788,201</b>	<b>53,124,328</b>
				<b>127 - Luwerezhi CDSS</b>				
				128-Secondary Education				
				<b>1-Secondary Education</b>				
				2-Expense				
					001-Salaries in Cash			32,215,601
					003-Other allowances in cash			921,000
					012-Internal travel	3,562,231	3,562,231	3,767,954
					014-Public Utilities	1,119,624	1,119,624	1,515,202
					015-Office supplies	93,659	93,659	563,659
					016-Medical supplies	101,905	101,905	101,905
					018-Education supplies	2,882,593	2,882,593	3,321,133
					023-Other goods and services	387,000	387,000	387,000
					024-Motor vehicle running expenses	155,107	155,107	155,107
					025-Routine Maintenance of Assets	718,492	718,492	1,218,492
				2-Expense Total		9,020,611	9,020,611	44,167,053
				<b>1-Secondary Education Total</b>		<b>9,020,611</b>	<b>9,020,611</b>	<b>44,167,053</b>
				<b>2-Secondary Teacher Education</b>				
				2-Expense				
					001-Salaries in Cash	31,162,481	31,162,481	
					003-Other allowances in cash	921,000	921,000	
				2-Expense Total		32,083,481	32,083,481	
				<b>2-Secondary Teacher Education Total</b>		<b>32,083,481</b>	<b>32,083,481</b>	
				128-Secondary Education Total		41,104,092	41,104,092	44,167,053
				<b>127 - Luwerezhi CDSS Total</b>		<b>41,104,092</b>	<b>41,104,092</b>	<b>44,167,053</b>
				<b>128 - Mhaju CDSS</b>				

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	128 -	128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			31,350,388
					003-Other allowances in cash			921,000
					012-Internal travel	637,200	637,200	432,975
					014-Public Utilities	2,304,180	2,304,180	3,500,000
					015-Office supplies	900,000	900,000	6,500,000
					016-Medical supplies	138,317	138,317	
					018-Education supplies	7,327,782	7,327,782	3,094,843
					023-Other goods and services	450,000	450,000	
					025-Routine Maintenance of Assets	270,000	270,000	1,179,452
					2-Expense Total	12,027,479	12,027,479	46,978,659
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>46,978,659</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	30,325,552	30,325,552	
					003-Other allowances in cash	921,000	921,000	
					2-Expense Total	31,246,552	31,246,552	
					<b>2-Secondary Teacher Education Total</b>	<b>31,246,552</b>	<b>31,246,552</b>	
					128-Secondary Education Total	43,274,031	43,274,031	46,978,659
					<b>128 - Mhaju CDSS Total</b>	<b>43,274,031</b>	<b>43,274,031</b>	<b>46,978,659</b>
					<b>129 - Mlowe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			26,095,789
					003-Other allowances in cash			754,000
					012-Internal travel	2,250,000	2,250,000	3,400,000
					014-Public Utilities	180,000	180,000	451,983
					015-Office supplies			1,320,000
					016-Medical supplies	81,000	81,000	
					018-Education supplies	4,693,616	4,693,616	4,182,864
					025-Routine Maintenance of Assets	363,704	363,704	450,000
					2-Expense Total	7,568,320	7,568,320	36,654,636
					3-Assets			
					002-Machinery and equipment other than transport equipment	450,000	450,000	
					3-Assets Total	450,000	450,000	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>36,654,636</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	25,242,724	25,242,724	
					003-Other allowances in cash	754,000	754,000	
					2-Expense Total	25,996,724	25,996,724	
					<b>2-Secondary Teacher Education Total</b>	<b>25,996,724</b>	<b>25,996,724</b>	
					128-Secondary Education Total	34,015,044	34,015,044	36,654,636
					<b>129 - Mlowe CDSS Total</b>	<b>34,015,044</b>	<b>34,015,044</b>	<b>36,654,636</b>
					<b>130 - Mnjiri CDSS</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	2,030,315	-	
					003-Other allowances in cash	37,000	-	
					2-Expense Total	2,067,315	-	
					<b>7-Administration Total</b>	<b>2,067,315</b>	<b>-</b>	
					020-Management and Support Services Total	2,067,315	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			82,955,520
					003-Other allowances in cash			2,427,000
					012-Internal travel	2,902,500	2,902,500	2,599,087
					014-Public Utilities	5,362,020	5,362,020	4,000,000
					015-Office supplies	1,188,000	1,188,000	4,720,333

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	130 -	128-Seco	1-Seconda	2-E	016-Medical supplies	201,327	201,327	300,000
					018-Education supplies	9,221,952	9,221,952	9,692,697
					024-Motor vehicle running expenses	720,000	720,000	200,000
					025-Routine Maintenance of Assets	450,000	450,000	2,000,000
					<b>2-Expense Total</b>	<b>20,045,799</b>	<b>20,045,799</b>	<b>108,894,637</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment			1,000,000
					<b>3-Assets Total</b>			<b>1,000,000</b>
					<b>1-Secondary Education Total</b>	<b>20,045,799</b>	<b>20,045,799</b>	<b>109,894,637</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	78,213,409	78,213,409	
					003-Other allowances in cash	2,390,000	2,390,000	
					<b>2-Expense Total</b>	<b>80,603,409</b>	<b>80,603,409</b>	
					<b>2-Secondary Teacher Education Total</b>	<b>80,603,409</b>	<b>80,603,409</b>	
					<b>128-Secondary Education Total</b>	<b>100,649,208</b>	<b>100,649,208</b>	<b>109,894,637</b>
					<b>130 - Mnjiri CDSS Total</b>	<b>102,716,523</b>	<b>100,649,208</b>	<b>109,894,637</b>
					<b>131 - Mpherembe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			52,903,213
					003-Other allowances in cash			2,019,000
					012-Internal travel	1,305,002	1,305,002	3,384,589
					014-Public Utilities	360,000	360,000	400,000
					015-Office supplies	1,152,000	1,152,000	1,400,000
					016-Medical supplies	177,890	177,890	324,731
					018-Education supplies	3,760,816	3,760,816	3,721,133
					019-Training expenses	274,500	274,500	1,000,000
					024-Motor vehicle running expenses	315,122	315,122	
					025-Routine Maintenance of Assets	1,675,280	1,675,280	800,000
					<b>2-Expense Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>65,952,666</b>
					<b>1-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>65,952,666</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	51,173,820	51,173,820	
					003-Other allowances in cash	2,019,000	2,019,000	
					<b>2-Expense Total</b>	<b>53,192,820</b>	<b>53,192,820</b>	
					<b>2-Secondary Teacher Education Total</b>	<b>53,192,820</b>	<b>53,192,820</b>	
					<b>128-Secondary Education Total</b>	<b>62,213,430</b>	<b>62,213,430</b>	<b>65,952,666</b>
					<b>131 - Mpherembe CDSS Total</b>	<b>62,213,430</b>	<b>62,213,430</b>	<b>65,952,666</b>
					<b>132 - Ngerenge CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			26,095,789
					003-Other allowances in cash			994,000
					012-Internal travel	953,804	953,804	1,226,487
					014-Public Utilities	108,000	108,000	245,000
					015-Office supplies	826,014	826,014	360,000
					016-Medical supplies	189,000	189,000	225,000
					018-Education supplies	2,087,422	2,087,422	3,037,148
					019-Training expenses	517,500	517,500	300,000
					023-Other goods and services	162,000	162,000	
					024-Motor vehicle running expenses	360,000	360,000	360,000
					025-Routine Maintenance of Assets	450,000	450,000	800,000
					<b>2-Expense Total</b>	<b>5,653,740</b>	<b>5,653,740</b>	<b>33,643,424</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	360,000	360,000	800,000
					<b>3-Assets Total</b>	<b>360,000</b>	<b>360,000</b>	<b>800,000</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>34,443,424</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	25,242,724	25,242,724	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	132 -	128-Seco	2-Seconda	2-E	003-Other allowances in cash	994,000	994,000	
					2-Expense Total	26,236,724	26,236,724	
					<b>2-Secondary Teacher Education Total</b>	<b>26,236,724</b>	<b>26,236,724</b>	
					128-Secondary Education Total	32,250,464	32,250,464	34,443,424
					<b>132 - Ngerenge CDSS Total</b>	<b>32,250,464</b>	<b>32,250,464</b>	<b>34,443,424</b>
					<b>133 - Nkhorongo CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			49,727,036
					003-Other allowances in cash			1,194,000
					012-Internal travel	1,080,000	1,080,000	1,317,041
					014-Public Utilities	756,000	756,000	1,515,918
					015-Office supplies	750,695	750,695	880,000
					016-Medical supplies	93,825	93,825	288,659
					018-Education supplies	3,908,336	3,908,336	4,063,229
					019-Training expenses	360,000	360,000	600,000
					023-Other goods and services	304,464	304,464	400,000
					024-Motor vehicle running expenses	225,000	225,000	200,000
					025-Routine Maintenance of Assets	540,000	540,000	540,000
					2-Expense Total	8,018,320	8,018,320	60,725,883
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>60,725,883</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	48,101,471	48,101,471	
					003-Other allowances in cash	1,194,000	1,194,000	
					2-Expense Total	49,295,471	49,295,471	
					<b>2-Secondary Teacher Education Total</b>	<b>49,295,471</b>	<b>49,295,471</b>	
					128-Secondary Education Total	57,313,791	57,313,791	60,725,883
					<b>133 - Nkhorongo CDSS Total</b>	<b>57,313,791</b>	<b>57,313,791</b>	<b>60,725,883</b>
					<b>134 - Nthalire CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			35,325,498
					003-Other allowances in cash			1,324,000
					012-Internal travel	900,000	900,000	3,520,618
					014-Public Utilities	307,346	307,346	
					015-Office supplies	540,000	540,000	
					016-Medical supplies			240,000
					018-Education supplies	4,223,229	4,223,229	5,744,229
					022-Food and rations	138,694	138,694	
					025-Routine Maintenance of Assets	1,909,051	1,909,051	300,000
					2-Expense Total	8,018,320	8,018,320	46,454,344
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>46,454,344</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	34,170,716	34,170,716	
					003-Other allowances in cash	1,324,000	1,324,000	
					2-Expense Total	35,494,716	35,494,716	
					<b>2-Secondary Teacher Education Total</b>	<b>35,494,716</b>	<b>35,494,716</b>	
					128-Secondary Education Total	43,513,036	43,513,036	46,454,344
					<b>134 - Nthalire CDSS Total</b>	<b>43,513,036</b>	<b>43,513,036</b>	<b>46,454,344</b>
					<b>135 - St. Augustine CDSS</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	1,986,526	-	
					003-Other allowances in cash	37,000	-	
					2-Expense Total	2,023,526	-	
					<b>7-Administration Total</b>	<b>2,023,526</b>	-	
					020-Management and Support Services Total	2,023,526	-	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1135 - St. Augustine CDSS								
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			36,769,293
					003-Other allowances in cash			1,357,000
					012-Internal travel	1,596,692	1,596,692	2,340,000
					014-Public Utilities	3,598,516	3,598,516	4,402,427
					015-Office supplies	541,954	541,954	520,000
					016-Medical supplies	145,474	145,474	450,000
					018-Education supplies	4,704,843	4,704,843	5,994,843
					023-Other goods and services	180,000	180,000	200,000
					024-Motor vehicle running expenses	180,000	180,000	
					025-Routine Maintenance of Assets	450,000	450,000	500,000
					2-Expense Total	11,397,479	11,397,479	52,533,563
					3-Assets			
					002-Machinery and equipment other than transport equipment	630,000	630,000	300,000
					3-Assets Total	630,000	630,000	300,000
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>52,833,563</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	33,580,788	33,580,788	
					003-Other allowances in cash	1,320,000	1,320,000	
					2-Expense Total	34,900,788	34,900,788	
					<b>2-Secondary Teacher Education Total</b>	<b>34,900,788</b>	<b>34,900,788</b>	
					128-Secondary Education Total	46,928,267	46,928,267	52,833,563
					<b>135 - St. Augustine CDSS Total</b>	<b>48,951,793</b>	<b>46,928,267</b>	<b>52,833,563</b>
					<b>136 - Yamba Secondary School</b>			
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			27,489,014
					003-Other allowances in cash			878,000
					012-Internal travel	2,680,000	2,680,000	4,419,452
					014-Public Utilities	3,665,062	3,665,062	4,170,000
					015-Office supplies	1,058,610	1,058,610	1,160,000
					018-Education supplies	3,895,420	3,895,420	3,977,458
					024-Motor vehicle running expenses	95,400	95,400	180,360
					025-Routine Maintenance of Assets	632,988	632,988	800,000
					2-Expense Total	12,027,481	12,027,481	43,074,284
					<b>1-Secondary Education Total</b>	<b>12,027,481</b>	<b>12,027,481</b>	<b>43,074,284</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	26,590,405	26,590,405	
					003-Other allowances in cash	878,000	878,000	
					2-Expense Total	27,468,405	27,468,405	
					<b>2-Secondary Teacher Education Total</b>	<b>27,468,405</b>	<b>27,468,405</b>	
					128-Secondary Education Total	39,495,885	39,495,885	43,074,284
					<b>136 - Yamba Secondary School Total</b>	<b>39,495,885</b>	<b>39,495,885</b>	<b>43,074,284</b>
					<b>137 - Kabwafu Secondary school</b>			
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			7,167,363
					003-Other allowances in cash			326,000
					012-Internal travel	1,567,649	1,567,649	2,577,731
					014-Public Utilities	356,078	356,078	356,078
					015-Office supplies	874,737	874,737	674,737
					016-Medical supplies	84,018	84,018	104,018
					018-Education supplies	2,531,752	2,531,752	2,614,500
					019-Training expenses	33,989	33,989	233,989
					024-Motor vehicle running expenses	79,949	79,949	307,014
					025-Routine Maintenance of Assets	485,568	485,568	485,568
					2-Expense Total	6,013,740	6,013,740	14,846,998
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>14,846,998</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	137 -	128-Seco	<b>2-Secondary Teacher Education</b>					
					2-Expense			
					001-Salaries in Cash	6,933,064	6,933,064	
					003-Other allowances in cash	326,000	-	
					2-Expense Total	7,259,064	6,933,064	
					<b>2-Secondary Teacher Education Total</b>	<b>7,259,064</b>	<b>6,933,064</b>	
					128-Secondary Education Total	13,272,804	12,946,804	14,846,998
					<b>137 - Kabwafu Secondary school Total</b>	<b>13,272,804</b>	<b>12,946,804</b>	<b>14,846,998</b>
					<b>138 - Kaporo Secondary school</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			35,330,262
					003-Other allowances in cash			1,324,000
					012-Internal travel	2,389,686	2,389,686	2,671,983
					014-Public Utilities	864,000	864,000	
					015-Office supplies	630,300	630,300	3,750,000
					018-Education supplies	3,034,083	3,034,083	2,063,229
					023-Other goods and services	234,000	234,000	
					025-Routine Maintenance of Assets	866,250	866,250	1,319,634
					2-Expense Total	8,018,319	8,018,319	46,459,107
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>46,459,107</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	34,175,324	34,175,324	
					003-Other allowances in cash	1,324,000	1,324,000	
					2-Expense Total	35,499,324	35,499,324	
					<b>2-Secondary Teacher Education Total</b>	<b>35,499,324</b>	<b>35,499,324</b>	
					128-Secondary Education Total	43,517,643	43,517,643	46,459,107
					<b>138 - Kaporo Secondary school Total</b>	<b>43,517,643</b>	<b>43,517,643</b>	<b>46,459,107</b>
					<b>139 - Lukalazi Secondary school</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			33,126,568
					003-Other allowances in cash			1,316,000
					012-Internal travel	1,344,380	1,344,380	1,040,000
					014-Public Utilities	737,597	737,597	1,647,479
					015-Office supplies	1,376,324	1,376,324	2,340,000
					016-Medical supplies	96,208	96,208	
					018-Education supplies	2,723,349	2,723,349	2,579,036
					019-Training expenses			1,300,000
					023-Other goods and services	125,507	125,507	
					025-Routine Maintenance of Assets	3,568,224	3,568,224	2,749,543
					2-Expense Total	9,971,588	9,971,588	46,098,626
					3-Assets			
					002-Machinery and equipment other than transport equipment	51,312	51,312	600,000
					3-Assets Total	51,312	51,312	600,000
					<b>1-Secondary Education Total</b>	<b>10,022,900</b>	<b>10,022,900</b>	<b>46,698,626</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	32,043,669	32,043,669	
					003-Other allowances in cash	1,316,000	1,316,000	
					2-Expense Total	33,359,669	33,359,669	
					<b>2-Secondary Teacher Education Total</b>	<b>33,359,669</b>	<b>33,359,669</b>	
					128-Secondary Education Total	43,382,568	43,382,568	46,698,626
					<b>139 - Lukalazi Secondary school Total</b>	<b>43,382,568</b>	<b>43,382,568</b>	<b>46,698,626</b>
					<b>140 - Mphompha Secondary school</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			4,781,066
					003-Other allowances in cash			167,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	140 -	128-Seco	1-Seconda	2-E	012-Internal travel	1,950,641	1,950,641	2,060,000
					014-Public Utilities	154,502	154,502	515,614
					015-Office supplies	566,999	566,999	930,000
					016-Medical supplies	106,860	106,860	
					018-Education supplies	2,649,738	2,649,738	2,748,022
					023-Other goods and services	225,000	225,000	400,000
					024-Motor vehicle running expenses			100,000
					025-Routine Maintenance of Assets	360,000	360,000	100,000
					2-Expense Total	6,013,740	6,013,740	11,801,702
					3-Assets			
					002-Machinery and equipment other than transport equipment			500,000
					3-Assets Total			500,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>12,301,702</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	4,624,775	4,624,775	
					003-Other allowances in cash	167,000	-	
					2-Expense Total	4,791,775	4,624,775	
					<b>2-Secondary Teacher Education Total</b>	<b>4,791,775</b>	<b>4,624,775</b>	
					128-Secondary Education Total	10,805,514	10,638,514	12,301,702
					<b>140 - Mphompha Secondary school Total</b>	<b>10,805,514</b>	<b>10,638,514</b>	<b>12,301,702</b>
					<b>141-Chihame II CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	4,378,002	4,378,002	5,419,365
					014-Public Utilities	168,278	168,278	370,000
					015-Office supplies	633,083	633,083	740,270
					016-Medical supplies	45,000	45,000	
					018-Education supplies	2,405,157	2,405,157	2,675,212
					025-Routine Maintenance of Assets	388,800	388,800	600,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>141-Chihame II CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>142-Chipyera CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,097,852	2,097,852	2,200,000
					014-Public Utilities	1,052,740	1,052,740	1,141,618
					015-Office supplies	535,721	535,721	600,000
					016-Medical supplies	80,557	80,557	500,000
					018-Education supplies	4,054,687	4,054,687	4,363,229
					024-Motor vehicle running expenses	39,112	39,112	
					025-Routine Maintenance of Assets	157,649	157,649	1,000,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>142-Chipyera CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>143-Livingstonia CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,391,334	1,391,334	1,689,727
					014-Public Utilities	377,050	377,050	450,000
					015-Office supplies	1,692,000	1,692,000	300,000
					016-Medical supplies			300,000
					018-Education supplies	2,283,356	2,283,356	2,313,909
					025-Routine Maintenance of Assets	270,000	270,000	300,000
					2-Expense Total	6,013,740	6,013,740	5,353,636
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,000,000
					3-Assets Total			2,000,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	143-Liv	128-Secondary	1-Secondary Education					
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,636
			<b>143-Livingstonia CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
			<b>144-Kameme CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			1,350,000	1,350,000	1,050,000
			014-Public Utilities			354,794	354,794	800,000
			015-Office supplies			349,720	349,720	3,000,000
			016-Medical supplies			180,000	180,000	200,000
			018-Education supplies			4,853,229	4,853,229	2,663,229
			024-Motor vehicle running expenses					401,983
			025-Routine Maintenance of Assets			930,577	930,577	1,389,635
			2-Expense Total			8,018,320	8,018,320	9,504,847
			3-Assets					
			003-Other structures					300,000
			3-Assets Total					300,000
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>144-Kameme CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>145-Chikwawa CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			1,794,163	1,794,163	2,000,000
			014-Public Utilities			90,000	90,000	200,000
			015-Office supplies			1,322,155	1,322,155	2,906,213
			018-Education supplies			1,547,422	1,547,422	2,247,422
			025-Routine Maintenance of Assets			1,260,000	1,260,000	
			2-Expense Total			6,013,740	6,013,740	7,353,635
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			<b>145-Chikwawa CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>146-Mbalachanda CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			4,204,300	4,204,300	5,183,064
			014-Public Utilities			117,099	117,099	126,898
			015-Office supplies			967,455	967,455	1,765,419
			018-Education supplies			2,063,229	2,063,229	2,063,229
			024-Motor vehicle running expenses			198,091	198,091	198,091
			025-Routine Maintenance of Assets			468,146	468,146	468,146
			2-Expense Total			8,018,320	8,018,320	9,804,847
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>146-Mbalachanda CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>147-Nyungwe CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			1,228,108	1,228,108	800,000
			014-Public Utilities			1,306,497	1,306,497	2,000,000
			015-Office supplies			1,958,836	1,958,836	2,000,000
			016-Medical supplies			255,200	255,200	216,495
			018-Education supplies			2,771,133	2,771,133	2,321,133
			024-Motor vehicle running expenses			312,161	312,161	408,236
			025-Routine Maintenance of Assets			410,134	410,134	1,000,000
			2-Expense Total			8,242,067	8,242,067	8,745,864
			3-Assets					
			002-Machinery and equipment other than transport equipment			778,542	778,542	2,284,589



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	147-Nyungwe	128-Secondary Education	1-Secondary Education	3-Assets	Total	778,542	778,542	2,284,589
			<b>1-Secondary Education Total</b>			<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
			128-Secondary Education Total			9,020,610	9,020,610	11,030,453
			<b>147-Nyungwe CDSS Total</b>			<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
			<b>148-Zolozolo CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,530,000	1,530,000	3,378,504
					014-Public Utilities	14,786,655	14,786,655	12,220,531
					015-Office supplies	180,000	180,000	680,000
					016-Medical supplies	110,948	110,948	577,319
					018-Education supplies	7,447,356	7,447,356	10,247,287
					025-Routine Maintenance of Assets			2,310,900
					2-Expense Total	24,054,959	24,054,959	29,414,541
			<b>1-Secondary Education Total</b>			<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,541</b>
			128-Secondary Education Total			24,054,959	24,054,959	29,414,541
			<b>148-Zolozolo CDSS Total</b>			<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,541</b>
			<b>149-Mpamba CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	2,394,964	2,394,964	1,700,000
					014-Public Utilities	1,372,674	1,372,674	1,344,731
					015-Office supplies	880,308	880,308	2,480,000
					016-Medical supplies	123,890	123,890	300,000
					018-Education supplies	3,200,655	3,200,655	2,321,133
					024-Motor vehicle running expenses	421,528	421,528	1,000,000
					025-Routine Maintenance of Assets	552,875	552,875	1,884,589
					2-Expense Total	8,946,893	8,946,893	11,030,453
			3-Assets					
					002-Machinery and equipment other than transport equipment	73,716	73,716	
					3-Assets Total	73,716	73,716	
			<b>1-Secondary Education Total</b>			<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
			128-Secondary Education Total			9,020,610	9,020,610	11,030,453
			<b>149-Mpamba CDSS Total</b>			<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
			<b>150-Ezondweni CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,485,000	1,485,000	1,780,000
					014-Public Utilities	2,844,964	2,995,573	3,110,000
					015-Office supplies	640,163	640,163	1,135,500
					016-Medical supplies	191,390	191,390	348,820
					018-Education supplies	3,499,093	3,499,093	3,701,133
					023-Other goods and services	45,000	45,000	90,000
					024-Motor vehicle running expenses	135,000	135,000	90,000
					025-Routine Maintenance of Assets	45,000	45,000	400,000
					2-Expense Total	8,885,610	9,036,219	10,655,453
			3-Assets					
					002-Machinery and equipment other than transport equipment	135,000	135,000	375,000
					3-Assets Total	135,000	135,000	375,000
			<b>1-Secondary Education Total</b>			<b>9,020,610</b>	<b>9,171,219</b>	<b>11,030,453</b>
			128-Secondary Education Total			9,020,610	9,171,219	11,030,453
			<b>150-Ezondweni CDSS Total</b>			<b>9,020,610</b>	<b>9,171,219</b>	<b>11,030,453</b>
			<b>151-Chibavi CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	6,655,078	6,655,078	13,644,832
					014-Public Utilities	2,700,000	2,700,000	2,902,703
					015-Office supplies	2,430,000	2,430,000	3,500,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	151-C	128-Seco	1-Seconda	2-Ex	016-Medical supplies	352,549	352,549	577,319
					018-Education supplies	10,477,332	10,477,332	8,189,687
					024-Motor vehicle running expenses	450,000	450,000	
					025-Routine Maintenance of Assets	270,000	270,000	600,000
					<b>2-Expense Total</b>	<b>23,334,959</b>	<b>23,334,959</b>	<b>29,414,541</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	720,000	720,000	
					<b>3-Assets Total</b>	<b>720,000</b>	<b>720,000</b>	
					<b>1-Secondary Education Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,541</b>
					<b>128-Secondary Education Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,541</b>
					<b>151-Chibavi CDSS Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,541</b>
					<b>152-Mzoma CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			
					012-Internal travel	2,396,318	2,396,318	1,389,726
					014-Public Utilities	1,170,000	1,170,000	1,616,487
					015-Office supplies	450,000	450,000	1,844,000
					018-Education supplies	1,547,422	1,547,422	1,547,422
					023-Other goods and services			500,000
					025-Routine Maintenance of Assets			456,000
					<b>2-Expense Total</b>	<b>5,563,740</b>	<b>5,563,740</b>	<b>7,353,635</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	450,000	450,000	
					<b>3-Assets Total</b>	<b>450,000</b>	<b>450,000</b>	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>152-Mzoma CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>153-Lufirya CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			
					012-Internal travel	2,561,491	2,561,491	2,510,000
					014-Public Utilities	415,915	415,915	699,726
					015-Office supplies	405,000	405,000	770,000
					016-Medical supplies	138,695	138,695	144,328
					018-Education supplies	1,727,422	1,727,422	2,047,422
					023-Other goods and services	270,000	270,000	
					024-Motor vehicle running expenses			222,160
					025-Routine Maintenance of Assets	495,218	495,218	960,000
					<b>2-Expense Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
					<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
					<b>153-Lufirya CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
					<b>154-Chintheche CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			
					012-Internal travel	1,476,000	1,476,000	3,500,000
					014-Public Utilities	630,000	630,000	350,000
					015-Office supplies	552,161	552,161	3,416,618
					016-Medical supplies			75,000
					018-Education supplies	4,640,159	4,640,159	2,063,229
					025-Routine Maintenance of Assets	720,000	720,000	400,000
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>154-Chintheche CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>155-Champira CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	155-C	128-Seco	1-Seconda	2-E	012-Internal travel	1,980,878	1,980,878	1,360,000
					014-Public Utilities	252,000	252,000	210,000
					015-Office supplies	517,579	517,579	525,000
					016-Medical supplies	95,861	95,861	306,213
					018-Education supplies	1,907,422	1,907,422	3,247,422
					024-Motor vehicle running expenses	180,000	180,000	205,000
					025-Routine Maintenance of Assets	1,080,000	1,080,000	1,500,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>155-Champira CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>156-Chisenga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,214,570	1,214,570	2,149,535
					014-Public Utilities	623,700	623,700	740,000
					015-Office supplies	867,589	867,589	960,000
					016-Medical supplies	4,257	4,257	300,000
					018-Education supplies	4,608,553	4,608,553	4,655,229
					025-Routine Maintenance of Assets	249,650	249,650	800,000
					2-Expense Total	7,568,320	7,568,320	9,604,764
					3-Assets			
					002-Machinery and equipment other than transport equipment	450,000	450,000	200,083
					3-Assets Total	450,000	450,000	200,083
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>156-Chisenga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>157-Madise CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,170,000	1,170,000	4,342,864
					014-Public Utilities	270,000	270,000	706,315
					015-Office supplies	765,000	765,000	
					016-Medical supplies			192,439
					018-Education supplies	4,417,326	4,417,326	3,663,229
					022-Food and rations	135,994	135,994	
					025-Routine Maintenance of Assets	630,000	630,000	900,000
					2-Expense Total	7,388,320	7,388,320	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	630,000	630,000	
					3-Assets Total	630,000	630,000	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>157-Madise CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>158-Chisansu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,930,885	1,930,885	5,170,000
					014-Public Utilities	450,000	450,000	
					015-Office supplies	450,000	450,000	2,939,320
					016-Medical supplies	525,921	525,921	
					018-Education supplies	3,413,804	4,069,849	2,321,133
					025-Routine Maintenance of Assets	900,000	900,000	600,000
					2-Expense Total	7,670,610	8,326,655	11,030,453
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,350,000	1,350,000	
					3-Assets Total	1,350,000	1,350,000	
					<b>1-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,676,655</b>	<b>11,030,453</b>
					128-Secondary Education Total	9,020,610	9,676,655	11,030,453

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1		<b>158-Chisansu CDSS Total</b>				<b>9,020,610</b>	<b>9,676,655</b>	<b>11,030,453</b>
		<b>159-Chisala CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				972,000	972,000	1,554,589
		014-Public Utilities				533,849	533,849	500,000
		015-Office supplies				396,628	396,628	1,000,000
		016-Medical supplies						500,000
		018-Education supplies				4,751,133	4,751,133	5,821,133
		019-Training expenses				720,000	720,000	720,000
		025-Routine Maintenance of Assets				900,000	900,000	934,731
		<b>2-Expense Total</b>				<b>8,273,610</b>	<b>8,273,610</b>	<b>11,030,453</b>
		3-Assets						
		002-Machinery and equipment other than transport equipment				747,000	747,000	
		<b>3-Assets Total</b>				<b>747,000</b>	<b>747,000</b>	
		<b>1-Secondary Education Total</b>				<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
		<b>128-Secondary Education Total</b>				<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
		<b>159-Chisala CDSS Total</b>				<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
		<b>160-Bwengu CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,202,714	2,202,714	3,687,865
		014-Public Utilities				221,036	221,036	522,414
		015-Office supplies				420,558	420,558	420,558
		016-Medical supplies				138,695	138,695	138,694
		018-Education supplies				4,135,317	4,135,317	4,135,316
		025-Routine Maintenance of Assets				900,000	900,000	900,000
		<b>2-Expense Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>160-Bwengu CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>161-Mwenelondo CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,700,000	2,700,000	2,841,618
		014-Public Utilities				418,019	418,019	630,000
		015-Office supplies				280,415	280,415	800,000
		016-Medical supplies				76,753	76,753	300,000
		018-Education supplies				3,357,563	3,357,563	2,963,229
		023-Other goods and services				153,000	153,000	
		025-Routine Maintenance of Assets				473,807	473,807	570,000
		<b>2-Expense Total</b>				<b>7,459,556</b>	<b>7,459,556</b>	<b>8,104,847</b>
		3-Assets						
		002-Machinery and equipment other than transport equipment				558,764	558,764	1,700,000
		<b>3-Assets Total</b>				<b>558,764</b>	<b>558,764</b>	<b>1,700,000</b>
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>161-Mwenelondo CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>162-Chinunkha CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,376,628	2,376,628	1,450,000
		014-Public Utilities				450,000	450,000	450,000
		015-Office supplies				1,008,336	1,008,336	
		016-Medical supplies				90,000	90,000	400,000
		018-Education supplies				3,671,133	3,671,133	7,205,722
		019-Training expenses				524,514	524,514	274,731
		025-Routine Maintenance of Assets				900,000	900,000	1,250,000
		<b>2-Expense Total</b>				<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
		<b>1-Secondary Education Total</b>				<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	162-Ch	128-Secondary Education						
		128-Secondary Education Total				9,020,610	9,020,610	11,030,453
		<b>162-Chinunkha CDSS Total</b>				<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
		<b>163-Jenda CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				1,512,000	1,512,000	2,600,000
		014-Public Utilities				450,000	450,000	250,000
		015-Office supplies				504,180	504,180	2,000,000
		016-Medical supplies				99,947	99,947	150,000
		018-Education supplies				4,732,193	4,732,193	2,685,212
		025-Routine Maintenance of Assets				720,000	720,000	1,119,635
		2-Expense Total				8,018,320	8,018,320	8,804,847
		3-Assets						
		002-Machinery and equipment other than transport equipment						1,000,000
		3-Assets Total						1,000,000
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>163-Jenda CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>164-Misuku CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				3,143,514	3,143,514	2,209,320
		014-Public Utilities				675,000	675,000	480,000
		015-Office supplies				243,000	243,000	200,000
		016-Medical supplies				243,000	243,000	225,000
		018-Education supplies				3,800,796	3,800,796	5,921,133
		019-Training expenses						450,000
		023-Other goods and services						185,000
		024-Motor vehicle running expenses				375,300	375,300	360,000
		025-Routine Maintenance of Assets				540,000	540,000	1,000,000
		2-Expense Total				9,020,610	9,020,610	11,030,453
		<b>1-Secondary Education Total</b>				<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
		128-Secondary Education Total				9,020,610	9,020,610	11,030,453
		<b>164-Misuku CDSS Total</b>				<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
		<b>165-Mzalangwe CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				1,800,000	1,800,000	3,949,635
		014-Public Utilities				720,000	720,000	780,983
		015-Office supplies				724,500	724,500	2,291,000
		016-Medical supplies						220,000
		018-Education supplies				2,513,229	2,513,229	2,063,229
		024-Motor vehicle running expenses				630,204	630,204	
		025-Routine Maintenance of Assets				1,630,386	1,630,386	500,000
		2-Expense Total				8,018,320	8,018,320	9,804,847
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>165-Mzalangwe CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>166-Kapanda CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,658,126	2,658,126	2,300,000
		014-Public Utilities				344,492	344,492	516,487
		015-Office supplies				360,242	360,242	1,800,000
		016-Medical supplies				78,355	78,355	300,000
		018-Education supplies				2,519,397	2,519,397	2,237,148
		023-Other goods and services				53,127	53,127	
		025-Routine Maintenance of Assets						200,000
		2-Expense Total				6,013,740	6,013,740	7,353,635

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	166-Kap	128-Secondary	1-Secondary		<b>Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>166-Kapanda CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>167-Chitimaba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,274,278	2,274,278	2,154,487
					014-Public Utilities	810,000	810,000	570,000
					015-Office supplies	271,800	271,800	192,000
					016-Medical supplies	95,861	95,861	
					018-Education supplies	2,120,465	2,120,465	2,447,422
					024-Motor vehicle running expenses	180,000	180,000	
					025-Routine Maintenance of Assets	261,336	261,336	200,000
					2-Expense Total	6,013,740	6,013,740	5,563,909
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,789,726
					3-Assets Total			1,789,726
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>167-Chitimaba CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>168-Bungano CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,800,000	1,800,000	3,619,635
					014-Public Utilities	405,000	405,000	1,000,000
					015-Office supplies	900,000	900,000	1,000,000
					016-Medical supplies	450,000	450,000	271,983
					018-Education supplies	3,563,320	3,563,320	3,563,229
					019-Training expenses	450,000	450,000	
					025-Routine Maintenance of Assets	450,000	450,000	350,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>168-Bungano CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>169-Kwakupokera CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,303,969	2,303,969	3,000,000
					015-Office supplies			1,741,618
					016-Medical supplies	84,690	84,690	
					018-Education supplies	2,063,229	2,063,229	2,063,229
					025-Routine Maintenance of Assets	3,566,431	3,566,431	3,000,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>169-Kwakupokera CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>170-Mzambazi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,695,241	1,695,241	2,119,635
					014-Public Utilities	462,825	462,825	300,000
					015-Office supplies	1,235,390	1,235,390	2,529,543
					016-Medical supplies			192,440
					018-Education supplies	2,873,229	2,873,229	4,163,229
					023-Other goods and services	245,871	245,871	
					025-Routine Maintenance of Assets	393,699	393,699	500,000
					2-Expense Total	6,906,255	6,906,255	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,112,064	1,112,064	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	170-Mz	128-Secondary	1-Secondary	3-Assets	Total	1,112,064	1,112,064	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>170-Mzambazi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>171-Edingeni CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,920,241	1,920,241	1,600,000
					014-Public Utilities	378,000	378,000	1,600,000
					015-Office supplies	630,000	630,000	1,800,000
					016-Medical supplies	141,537	141,537	200,000
					018-Education supplies	4,048,542	4,248,542	3,604,847
					025-Routine Maintenance of Assets	900,000	900,000	200,000
					2-Expense Total	8,018,320	8,218,320	9,004,847
					3-Assets			
					002-Machinery and equipment other than transport equipment			800,000
					3-Assets Total			800,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,218,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,218,320	9,804,847
					<b>171-Edingeni CDSS Total</b>	<b>8,018,320</b>	<b>8,218,320</b>	<b>9,804,847</b>
					<b>172-Kafukule CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,970,000	2,970,000	4,119,635
					014-Public Utilities	469,220	469,220	500,000
					015-Office supplies	273,600	273,600	600,000
					018-Education supplies	4,035,499	4,035,499	4,185,212
					025-Routine Maintenance of Assets	270,000	270,000	400,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>172-Kafukule CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>173-Chirambo CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,493,000	2,493,000	2,255,000
					014-Public Utilities	108,000	108,000	200,000
					015-Office supplies	662,040	662,040	1,250,726
					018-Education supplies	2,570,700	2,570,700	3,247,422
					025-Routine Maintenance of Assets	180,000	180,000	400,487
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>173-Chirambo CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>174-Emchisweni CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,538,000	2,538,000	3,390,000
					015-Office supplies	3,092,505	3,092,505	3,549,635
					016-Medical supplies	117,586	117,586	351,983
					018-Education supplies	2,063,229	2,063,229	2,413,229
					023-Other goods and services	27,000	27,000	
					025-Routine Maintenance of Assets	180,000	180,000	100,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	174-Emchisweni	CDSS	Total			8,018,320	8,018,320	9,804,847
		175-Kam'banga	CDSS					
		128-Secondary Education						
			1-Secondary Education					
			2-Expense					
					012-Internal travel	1,593,000	2,193,000	3,005,618
					014-Public Utilities			600,000
					015-Office supplies	360,000	360,000	896,000
					016-Medical supplies	117,587	117,587	
					018-Education supplies	4,957,733	5,257,733	4,303,229
					023-Other goods and services	270,000	270,000	
					024-Motor vehicle running expenses	180,000	180,000	
					025-Routine Maintenance of Assets	540,000	540,000	500,000
					2-Expense Total	8,018,320	8,918,320	9,304,847
			3-Assets					
					002-Machinery and equipment other than transport equipment			500,000
					3-Assets Total			500,000
			1-Secondary Education Total			8,018,320	8,918,320	9,804,847
			128-Secondary Education Total			8,018,320	8,918,320	9,804,847
			175-Kam'banga CDSS Total			8,018,320	8,918,320	9,804,847
		176-Lundu	CDSS					
		128-Secondary Education						
			1-Secondary Education					
			2-Expense					
					012-Internal travel	4,206,149	4,206,149	2,659,885
					014-Public Utilities			98,400
					015-Office supplies	182,941	182,941	750,000
					018-Education supplies	2,495,229	2,495,229	3,553,229
					025-Routine Maintenance of Assets	144,000	144,000	1,000,000
					2-Expense Total	7,028,320	7,028,320	8,061,514
			3-Assets					
					002-Machinery and equipment other than transport equipment	990,000	990,000	1,743,333
					3-Assets Total	990,000	990,000	1,743,333
			1-Secondary Education Total			8,018,320	8,018,320	9,804,847
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			176-Lundu CDSS Total			8,018,320	8,018,320	9,804,847
		177-Pundu	CDSS					
		128-Secondary Education						
			1-Secondary Education					
			2-Expense					
					012-Internal travel	1,773,000	1,773,000	1,958,635
					014-Public Utilities	376,097	376,097	653,487
					015-Office supplies	383,369	383,369	1,175,496
					016-Medical supplies	58,840	58,840	151,000
					018-Education supplies	5,180,380	5,180,380	5,051,229
					025-Routine Maintenance of Assets	181,630	181,630	450,000
					2-Expense Total	7,953,316	7,953,316	9,439,847
			3-Assets					
					002-Machinery and equipment other than transport equipment	65,003	65,003	365,000
					3-Assets Total	65,003	65,003	365,000
			1-Secondary Education Total			8,018,320	8,018,320	9,804,847
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			177-Pundu CDSS Total			8,018,320	8,018,320	9,804,847
		178-Engucwini	CDSS					
		128-Secondary Education						
			1-Secondary Education					
			2-Expense					
					012-Internal travel	540,000	540,000	2,000,000
					014-Public Utilities	119,424	119,424	
					015-Office supplies	360,000	360,000	1,389,726
					016-Medical supplies	180,000	180,000	116,487
					018-Education supplies	2,564,316	2,564,316	3,347,422
					025-Routine Maintenance of Assets	630,000	630,000	500,000
					2-Expense Total	4,393,740	4,393,740	7,353,635



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	178-Eng	128-Secondary	1-Secondary		Education			
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,620,000	1,620,000	
					3-Assets Total	1,620,000	1,620,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>178-Engcwini CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>179-Lupaso CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,593,000	1,593,000	2,540,000
					014-Public Utilities	108,000	108,000	100,000
					015-Office supplies	534,999	534,999	1,700,190
					016-Medical supplies	208,040	208,040	
					018-Education supplies	3,999,281	3,999,281	4,488,360
					023-Other goods and services	135,000	135,000	200,000
					024-Motor vehicle running expenses	270,000	270,000	
					025-Routine Maintenance of Assets	1,170,000	1,170,000	776,297
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>179-Lupaso CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>180-Luzi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,314,000	1,314,000	2,672,864
					014-Public Utilities	359,640	359,640	400,000
					015-Office supplies	513,655	513,655	2,323,754
					016-Medical supplies	117,589	117,589	65,000
					018-Education supplies	4,118,896	4,118,896	3,063,229
					019-Training expenses	855,000	855,000	480,000
					024-Motor vehicle running expenses	180,000	180,000	200,000
					025-Routine Maintenance of Assets	559,540	559,540	600,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>180-Luzi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>181-Ngara CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	900,000	900,000	1,419,635
					014-Public Utilities	270,000	270,000	600,000
					015-Office supplies	621,000	621,000	1,521,983
					016-Medical supplies	59,400	59,400	100,000
					018-Education supplies	5,252,560	5,252,560	4,263,229
					023-Other goods and services	180,000	180,000	300,000
					024-Motor vehicle running expenses	180,000	180,000	300,000
					025-Routine Maintenance of Assets	180,000	180,000	300,000
					2-Expense Total	7,642,960	7,642,960	8,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	375,359	375,359	1,000,000
					3-Assets Total	375,359	375,359	1,000,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>181-Ngara CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>182-Masasa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,943,559	2,068,559	2,419,353

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	182-N	128-Seco	1-Seconda	2-E	014-Public Utilities	495,000	495,000	668,525
					015-Office supplies	1,610,155	1,610,155	2,254,330
					018-Education supplies	1,547,422	1,547,422	1,547,422
					023-Other goods and services	225,000	225,000	100,000
					024-Motor vehicle running expenses	192,605	192,605	214,005
					025-Routine Maintenance of Assets			150,000
					2-Expense Total	6,013,740	6,138,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,138,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,138,740	7,353,635
					<b>182-Masasa CDSS Total</b>	<b>6,013,740</b>	<b>6,138,740</b>	<b>7,353,635</b>
					<b>183-Msongwe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,403,559	1,403,559	1,386,213
					014-Public Utilities	1,008,000	1,008,000	820,000
					015-Office supplies	1,080,000	1,080,000	450,000
					016-Medical supplies	135,000	135,000	150,000
					018-Education supplies	1,547,422	1,547,422	2,947,422
					024-Motor vehicle running expenses	135,000	135,000	
					025-Routine Maintenance of Assets	344,759	344,759	1,600,000
					2-Expense Total	5,653,740	5,653,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	360,000	360,000	
					3-Assets Total	360,000	360,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>183-Msongwe CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>184-Mchengautuba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,346,280	2,346,280	4,153,990
					014-Public Utilities	2,118,856	2,118,856	2,150,000
					015-Office supplies	5,212,379	5,212,379	4,208,437
					016-Medical supplies			300,000
					018-Education supplies	3,094,843	3,094,843	3,094,843
					025-Routine Maintenance of Assets	255,121	255,121	800,000
					2-Expense Total	12,027,479	13,027,479	14,707,270
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>13,027,479</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,479	13,027,479	14,707,270
					<b>184-Mchengautuba CDSS Total</b>	<b>12,027,479</b>	<b>13,027,479</b>	<b>14,707,270</b>
					<b>185-Mtangatanga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,329,200	2,554,200	2,489,726
					014-Public Utilities	283,232	283,232	396,487
					015-Office supplies	630,000	630,000	2,100,000
					016-Medical supplies	57,321	57,321	250,000
					018-Education supplies	1,891,092	1,891,092	1,917,422
					023-Other goods and services	57,895	57,895	
					024-Motor vehicle running expenses	225,000	225,000	
					025-Routine Maintenance of Assets	180,000	180,000	200,000
					2-Expense Total	5,653,740	5,878,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	360,000	360,000	
					3-Assets Total	360,000	360,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,238,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,238,740	7,353,635
					<b>185-Mtangatanga CDSS Total</b>	<b>6,013,740</b>	<b>6,238,740</b>	<b>7,353,635</b>
					<b>186-Njuyu CDSS</b>			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	186-N	128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
					012-Internal travel	1,896,498	1,896,498	3,589,726
					014-Public Utilities	594,000	594,000	200,000
					015-Office supplies	258,789	258,789	100,000
					018-Education supplies	2,267,422	2,267,422	2,916,579
					023-Other goods and services	137,160	137,160	
					024-Motor vehicle running expenses	324,000	324,000	497,330
					025-Routine Maintenance of Assets	535,872	535,872	50,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>186-Njuyu CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>187-Moyale CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
					012-Internal travel	1,576,051	1,576,051	1,319,635
					014-Public Utilities	216,000	216,000	500,000
					015-Office supplies	2,561,040	2,561,040	3,200,000
					016-Medical supplies	252,000	252,000	621,983
					018-Education supplies	2,063,229	2,063,229	2,063,229
					023-Other goods and services	180,000	180,000	500,000
					024-Motor vehicle running expenses	360,000	360,000	600,000
					025-Routine Maintenance of Assets	810,000	810,000	1,000,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>187-Moyale CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>188-Emvuyeni CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
					012-Internal travel	2,556,000	2,806,525	4,291,635
					014-Public Utilities	225,000	225,000	280,000
					015-Office supplies	527,525	527,525	192,440
					016-Medical supplies	180,000	180,000	
					018-Education supplies	4,214,795	4,214,795	3,740,772
					025-Routine Maintenance of Assets	315,000	315,000	800,000
					2-Expense Total	8,018,320	8,268,845	9,304,847
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,268,845</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,268,845	9,804,847
		<b>188-Emvuyeni CDSS Total</b>				<b>8,018,320</b>	<b>8,268,845</b>	<b>9,804,847</b>
		<b>189-Tukombo CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
					012-Internal travel	2,286,216	2,286,216	2,640,000
					014-Public Utilities	238,402	238,402	346,000
					015-Office supplies	360,242	360,242	1,515,643
					016-Medical supplies	79,795	79,795	300,000
					018-Education supplies	5,000,538	5,000,538	4,203,204
					023-Other goods and services	53,127	53,127	
					025-Routine Maintenance of Assets			800,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>189-Tukombo CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>190-Usisya CDSS</b>						

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	190-U	128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,890,000	1,890,000	3,200,000
					014-Public Utilities			380,000
					015-Office supplies	878,985	878,985	1,620,000
					018-Education supplies	4,168,480	4,168,480	4,504,847
					025-Routine Maintenance of Assets	630,855	630,855	100,000
					2-Expense Total	7,568,320	7,568,320	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	450,000	450,000	
					3-Assets Total	450,000	450,000	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>190-Usisya CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>191-Edindeni CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,160,167	2,160,167	3,400,000
					014-Public Utilities	932,131	932,131	
					015-Office supplies	204,800	204,800	
					016-Medical supplies			500,000
					018-Education supplies	3,809,028	3,809,028	3,683,229
					025-Routine Maintenance of Assets	912,195	912,195	2,221,618
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>191-Edindeni CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>192-Baula CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,970,000	2,970,000	5,227,256
					014-Public Utilities			1,000,000
					015-Office supplies	985,836	985,836	948,731
					018-Education supplies	4,614,552	4,614,552	3,054,466
					025-Routine Maintenance of Assets	450,222	450,222	800,000
					2-Expense Total	9,020,610	9,020,610	11,030,453
					<b>1-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
					128-Secondary Education Total	9,020,610	9,020,610	11,030,453
					<b>192-Baula CDSS Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
					<b>193-Enyezini CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,106,628	2,106,628	2,384,589
					014-Public Utilities	720,084	720,084	1,400,000
					015-Office supplies	450,000	450,000	674,731
					016-Medical supplies	180,000	180,000	250,000
					018-Education supplies	3,133,898	3,133,898	5,321,133
					024-Motor vehicle running expenses	180,000	180,000	500,000
					025-Routine Maintenance of Assets	450,000	450,000	500,000
					2-Expense Total	7,220,610	7,220,610	11,030,453
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,800,000	1,800,000	
					3-Assets Total	1,800,000	1,800,000	
					<b>1-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
					128-Secondary Education Total	9,020,610	9,020,610	11,030,453
					<b>193-Enyezini CDSS Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
					<b>194-Bulala CDSS</b>			
					128-Secondary Education			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	194-E	128-Seco	<b>1-Secondary Education</b>					
					2-Expense			
					012-Internal travel	2,691,000	2,691,000	3,419,635
					014-Public Utilities	184,704	184,704	130,000
					015-Office supplies	720,000	720,000	3,400,000
					016-Medical supplies	138,695	138,695	100,000
					018-Education supplies	4,148,921	4,148,921	2,665,212
					025-Routine Maintenance of Assets	135,000	135,000	90,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>194-Bulala CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>195-Iponga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,800,000	1,800,000	1,860,000
					014-Public Utilities			415,487
					015-Office supplies	385,471	385,471	950,000
					016-Medical supplies	86,022	86,022	369,726
					018-Education supplies	2,254,588	2,254,588	2,531,422
					019-Training expenses	360,000	360,000	500,000
					025-Routine Maintenance of Assets	227,659	227,659	727,000
					2-Expense Total	5,113,740	5,113,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	900,000	900,000	
					3-Assets Total	900,000	900,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>195-Iponga CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>196-Chaboli CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,898,619	2,898,619	3,210,623
					014-Public Utilities	99,180	99,180	
					015-Office supplies	211,032	211,032	1,312,693
					018-Education supplies	2,601,059	2,601,059	1,947,422
					024-Motor vehicle running expenses			200,000
					025-Routine Maintenance of Assets	203,849	203,849	682,897
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>196-Chaboli CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>197-Jombo CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,079,867	3,079,867	4,000,000
					014-Public Utilities	533,340	533,340	419,635
					015-Office supplies	402,044	402,044	1,429,544
					016-Medical supplies	90,000	90,000	192,439
					018-Education supplies	3,008,229	3,008,229	3,563,229
					019-Training expenses	486,000	486,000	
					024-Motor vehicle running expenses	130,410	130,410	
					025-Routine Maintenance of Assets	288,429	288,429	200,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>197-Jombo CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>198-Chifira CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	198-C	128-Seco	1-Seconda	2-Expense				
					012-Internal travel	2,334,477	2,334,477	3,384,589
					014-Public Utilities	585,000	585,000	1,050,000
					015-Office supplies			500,000
					016-Medical supplies	180,000	180,000	500,000
					018-Education supplies	2,321,133	2,321,133	4,595,864
					025-Routine Maintenance of Assets	1,350,000	1,350,000	1,000,000
					<b>2-Expense Total</b>	<b>6,770,610</b>	<b>6,770,610</b>	<b>11,030,453</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	2,250,000	2,250,000	
					<b>3-Assets Total</b>	<b>2,250,000</b>	<b>2,250,000</b>	
					<b>1-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
					128-Secondary Education Total	9,020,610	9,020,610	11,030,453
					<b>198-Chifira CDSS Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
					<b>199-Kavuzi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			
					012-Internal travel	2,316,158	2,316,158	2,286,487
					014-Public Utilities	135,000	135,000	559,726
					015-Office supplies	1,164,660	1,164,660	1,890,000
					016-Medical supplies			150,000
					018-Education supplies	1,547,422	1,547,422	1,547,422
					023-Other goods and services	90,000	90,000	
					024-Motor vehicle running expenses	157,500	157,500	120,000
					025-Routine Maintenance of Assets	603,000	603,000	800,000
					<b>2-Expense Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>199-Kavuzi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>200 - Central Western Division</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					<b>2-Expense</b>			
					012-Internal travel			117,740,359
					013-External travel			33,000,000
					014-Public Utilities			6,478,000
					015-Office supplies			75,706,966
					018-Education supplies			232,956,989
					019-Training expenses			16,500,000
					024-Motor vehicle running expenses			23,264,112
					025-Routine Maintenance of Assets			140,625,000
					083-Current grants to Budgetary central government			317,624,891
					119-Premiums			6,000,000
					<b>2-Expense Total</b>			<b>969,896,316</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment			13,700,000
					<b>3-Assets Total</b>			<b>13,700,000</b>
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>983,596,316</b>
					<b>3-Cross Cutting Issues</b>			
					<b>2-Expense</b>			
					012-Internal travel			6,504,500
					015-Office supplies			610,900
					024-Motor vehicle running expenses			2,714,364
					<b>2-Expense Total</b>			<b>9,829,764</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment			60,000
					<b>3-Assets Total</b>			<b>60,000</b>
					<b>3-Cross Cutting Issues Total</b>			<b>9,889,764</b>
					<b>7-Administration</b>			
					<b>2-Expense</b>			
					001-Salaries in Cash	272,851,867	272,851,867	
					003-Other allowances in cash	4,430,000	4,430,000	
					<b>2-Expense Total</b>	<b>277,281,867</b>	<b>277,281,867</b>	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 -	1200 - C	020-Management and Support Services	<b>7-Administration Total</b>			<b>277,281,867</b>	<b>277,281,867</b>	
			<b>8-Financial Management and Audit Services</b>					
			2-Expense					
					001-Salaries in Cash	26,437,948	18,616,081	
					003-Other allowances in cash	434,000	-	
					012-Internal travel			14,500,000
					014-Public Utilities			180,000
					015-Office supplies			1,667,608
					023-Other goods and services			180,000
					024-Motor vehicle running expenses			2,500,000
					2-Expense Total	26,871,948	18,616,081	19,027,608
			<b>8-Financial Management and Audit Services Total</b>			<b>26,871,948</b>	<b>18,616,081</b>	<b>19,027,608</b>
			<b>9-Human Resource Management</b>					
			2-Expense					
					001-Salaries in Cash	17,514,671	0	
					003-Other allowances in cash	262,000	-	
					012-Internal travel			29,165,600
					014-Public Utilities			63,000
					015-Office supplies			3,462,000
					019-Training expenses			500,000
					024-Motor vehicle running expenses			9,750,000
					2-Expense Total	17,776,671	0	42,940,600
			3-Assets					
					002-Machinery and equipment other than transport equipment			2,380,000
					3-Assets Total			2,380,000
			<b>9-Human Resource Management Total</b>			<b>17,776,671</b>	<b>0</b>	<b>45,320,600</b>
			<b>020-Management and Support Services Total</b>			<b>321,930,486</b>	<b>295,897,948</b>	<b>1,057,834,288</b>
			<b>127-Basic Education</b>					
			<b>2-Primary Education</b>					
			2-Expense					
					012-Internal travel			7,700,000
					014-Public Utilities			50,000
					015-Office supplies			500,000
					024-Motor vehicle running expenses			1,723,320
					2-Expense Total			9,973,320
			<b>2-Primary Education Total</b>					<b>9,973,320</b>
			<b>127-Basic Education Total</b>					<b>9,973,320</b>
			<b>128-Secondary Education</b>					
			<b>1-Secondary Education</b>					
			2-Expense					
					001-Salaries in Cash	6,049,547,874	6,049,547,874	6,581,499,970
					003-Other allowances in cash	101,412,000	101,412,000	106,538,000
					012-Internal travel	156,694,859	158,694,859	17,276,920
					013-External travel	25,000,000	25,000,000	
					014-Public Utilities	7,173,000	7,173,000	400,000
					015-Office supplies	73,068,744	73,068,744	840,000
					018-Education supplies	220,843,226	220,843,226	
					019-Training expenses	12,000,000	12,000,000	
					024-Motor vehicle running expenses	30,793,938	30,793,938	2,620,000
					025-Routine Maintenance of Assets	115,625,000	115,625,000	
					083-Current grants to Budgetary central government	212,332,298	212,332,298	
					119-Premiums	6,000,000	6,000,000	
					2-Expense Total	7,010,490,937	7,012,490,937	6,709,174,890
			3-Assets					
					002-Machinery and equipment other than transport equipment	9,780,000	16,220,000	
					3-Assets Total	9,780,000	16,220,000	
			<b>1-Secondary Education Total</b>			<b>7,020,270,937</b>	<b>7,028,710,937</b>	<b>6,709,174,890</b>
			<b>128-Secondary Education Total</b>			<b>7,020,270,937</b>	<b>7,028,710,937</b>	<b>6,709,174,890</b>
			<b>200 - Central Western Division Total</b>			<b>7,342,201,423</b>	<b>7,324,608,885</b>	<b>7,776,982,499</b>
			<b>201 - Bwaila Secondary School</b>					
			020-Management and Support Services					
			<b>7-Administration</b>					
			2-Expense					
					001-Salaries in Cash	5,986,188	-	
					003-Other allowances in cash	111,000	-	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	201 - B	020-Management and Support Services	7-Administration	2-Expense	2-Expense Total	6,097,188	-	
					<b>7-Administration Total</b>	<b>6,097,188</b>	<b>-</b>	
					<b>020-Management and Support Services Total</b>	<b>6,097,188</b>	<b>-</b>	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	262,060,934	262,060,934	277,105,637
					003-Other allowances in cash	2,500,000	2,500,000	2,611,000
					012-Internal travel	1,960,000	1,960,000	1,760,000
					014-Public Utilities	9,000,000	9,000,000	11,300,000
					015-Office supplies	7,882,369	7,882,369	15,731,584
					016-Medical supplies	987,900	987,900	1,387,900
					018-Education supplies	21,019,808	21,019,808	21,019,808
					023-Other goods and services	952,971	952,971	952,971
					024-Motor vehicle running expenses	2,500,000	2,500,000	2,500,000
					025-Routine Maintenance of Assets	800,000	800,000	500,000
					2-Expense Total	309,663,982	309,663,982	334,868,900
					<b>1-Secondary Education Total</b>	<b>309,663,982</b>	<b>309,663,982</b>	<b>334,868,900</b>
					128-Secondary Education Total	309,663,982	309,663,982	334,868,900
					<b>201 - Bwaila Secondary School Total</b>	<b>315,761,170</b>	<b>309,663,982</b>	<b>334,868,900</b>
					202 - Chinsapo Secondary School			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	2,315,535	2,315,535	
					003-Other allowances in cash	43,000	-	
					2-Expense Total	2,358,535	2,315,535	
					<b>7-Administration Total</b>	<b>2,358,535</b>	<b>2,315,535</b>	
					020-Management and Support Services Total	2,358,535	2,315,535	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	360,627,480	360,627,480	375,208,488
					003-Other allowances in cash	3,640,000	3,640,000	3,683,000
					012-Internal travel	4,080,000	4,080,000	5,460,000
					014-Public Utilities	7,100,000	9,500,000	9,500,000
					015-Office supplies	9,285,206	9,285,206	8,943,688
					016-Medical supplies	988,279	988,279	902,060
					018-Education supplies	14,800,663	14,800,663	16,496,882
					019-Training expenses	1,000,000	1,000,000	2,000,000
					023-Other goods and services	220,000	220,000	300,000
					024-Motor vehicle running expenses	1,828,900	1,828,900	1,949,634
					025-Routine Maintenance of Assets	4,800,000	4,800,000	3,600,000
					2-Expense Total	408,370,528	410,770,528	428,043,751
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	6,000,000
					3-Assets Total	1,000,000	1,000,000	6,000,000
					<b>1-Secondary Education Total</b>	<b>409,370,528</b>	<b>411,770,528</b>	<b>434,043,751</b>
					128-Secondary Education Total	409,370,528	411,770,528	434,043,751
					<b>202 - Chinsapo Secondary School Total</b>	<b>411,729,063</b>	<b>414,086,063</b>	<b>434,043,751</b>
					203 - Chipasula Secondary School			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	8,865,284	0	
					003-Other allowances in cash	160,000	-	
					2-Expense Total	9,025,284	0	
					<b>7-Administration Total</b>	<b>9,025,284</b>	<b>0</b>	
					020-Management and Support Services Total	9,025,284	0	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	203 -	128-Seco	1-Seconda	2-E	001-Salaries in Cash	318,689,149	318,689,149	338,623,967
					003-Other allowances in cash	3,075,000	3,075,000	3,235,000
					012-Internal travel	1,855,000	1,855,000	3,280,000
					014-Public Utilities	7,823,194	7,823,194	9,266,746
					015-Office supplies	10,344,378	10,344,378	12,204,493
					016-Medical supplies	643,586	643,586	902,061
					018-Education supplies	17,255,663	17,255,663	24,905,663
					023-Other goods and services	573,300	573,300	918,300
					024-Motor vehicle running expenses	3,439,051	3,439,051	2,175,000
					025-Routine Maintenance of Assets	1,364,182	1,364,182	
					<b>2-Expense Total</b>	<b>365,062,503</b>	<b>365,062,503</b>	<b>395,511,231</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	1,804,694	1,804,694	1,500,000
					<b>3-Assets Total</b>	<b>1,804,694</b>	<b>1,804,694</b>	<b>1,500,000</b>
					<b>1-Secondary Education Total</b>	<b>366,867,197</b>	<b>366,867,197</b>	<b>397,011,231</b>
					128-Secondary Education Total	366,867,197	366,867,197	397,011,231
					<b>203 - Chipasula Secondary School Total</b>	<b>375,892,481</b>	<b>366,867,197</b>	<b>397,011,231</b>
					<b>204 - Dedza Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	16,360,314	-	
					003-Other allowances in cash	284,000	-	
					<b>2-Expense Total</b>	<b>16,644,314</b>	<b>-</b>	
					<b>7-Administration Total</b>	<b>16,644,314</b>	<b>-</b>	
					020-Management and Support Services Total	16,644,314	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	201,394,389	201,394,389	225,113,611
					003-Other allowances in cash	4,177,000	4,177,000	4,461,000
					012-Internal travel	2,721,802	3,466,802	1,380,000
					014-Public Utilities	32,061,343	32,061,343	41,000,000
					015-Office supplies	18,230,051	20,230,051	28,800,000
					016-Medical supplies	2,786,173	2,786,173	3,888,885
					018-Education supplies	132,225,360	136,345,721	124,910,000
					023-Other goods and services	609,000	609,000	650,000
					024-Motor vehicle running expenses	1,233,081	1,233,081	782,064
					025-Routine Maintenance of Assets	4,577,441	4,577,441	6,323,284
					<b>2-Expense Total</b>	<b>400,015,640</b>	<b>406,881,001</b>	<b>437,308,844</b>
					<b>1-Secondary Education Total</b>	<b>400,015,640</b>	<b>406,881,001</b>	<b>437,308,844</b>
					128-Secondary Education Total	400,015,640	406,881,001	437,308,844
					<b>204 - Dedza Secondary School Total</b>	<b>416,659,954</b>	<b>406,881,001</b>	<b>437,308,844</b>
					<b>205 - Dombole Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	4,110,516	4,110,516	
					003-Other allowances in cash	74,000	-	
					<b>2-Expense Total</b>	<b>4,184,516</b>	<b>4,110,516</b>	
					<b>7-Administration Total</b>	<b>4,184,516</b>	<b>4,110,516</b>	
					020-Management and Support Services Total	4,184,516	4,110,516	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	30,821,528	30,821,528	36,112,555
					003-Other allowances in cash	302,000	302,000	376,000
					012-Internal travel	2,100,000	2,100,000	2,190,000
					014-Public Utilities	720,000	720,000	1,460,000
					015-Office supplies	2,141,040	2,141,040	2,141,040
					016-Medical supplies	130,000	130,000	130,000
					018-Education supplies	5,894,843	5,894,843	7,244,634
					024-Motor vehicle running expenses	100,000	100,000	600,000
					025-Routine Maintenance of Assets	541,596	541,596	541,596
					<b>2-Expense Total</b>	<b>42,751,008</b>	<b>42,751,008</b>	<b>50,795,825</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 -	1205 - D	128-Secondary	1-Secondary		Education			
					3-Assets			
					002-Machinery and equipment other than transport equipment	400,000	400,000	400,000
					3-Assets Total	400,000	400,000	400,000
					<b>1-Secondary Education Total</b>	<b>43,151,008</b>	<b>43,151,008</b>	<b>51,195,825</b>
					128-Secondary Education Total	43,151,008	43,151,008	51,195,825
					<b>205 - Dombole Secondary School Total</b>	<b>47,335,523</b>	<b>47,261,523</b>	<b>51,195,825</b>
					<b>206 - Dzenza Secondary School</b>			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	27,029,920	27,029,920	
					003-Other allowances in cash	463,000	463,000	
					2-Expense Total	27,492,920	27,492,920	
					<b>7-Administration Total</b>	<b>27,492,920</b>	<b>27,492,920</b>	
					020-Management and Support Services Total	27,492,920	27,492,920	
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					001-Salaries in Cash	301,928,269	301,928,269	340,075,163
					003-Other allowances in cash	4,114,000	4,114,000	4,577,000
					012-Internal travel	3,800,000	3,800,000	2,805,000
					014-Public Utilities	13,627,248	19,627,248	28,300,000
					015-Office supplies	12,114,000	12,114,000	10,917,947
					016-Medical supplies	800,000	800,000	1,103,000
					018-Education supplies	17,584,699	17,584,699	19,982,375
					023-Other goods and services			250,000
					024-Motor vehicle running expenses	400,000	400,000	1,050,000
					025-Routine Maintenance of Assets	3,000,000	3,000,000	1,500,000
					2-Expense Total	357,368,217	363,368,217	410,560,484
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,800,000	3,800,000	1,500,000
					3-Assets Total	3,800,000	3,800,000	1,500,000
					<b>1-Secondary Education Total</b>	<b>361,168,217</b>	<b>367,168,217</b>	<b>412,060,484</b>
					128-Secondary Education Total	361,168,217	367,168,217	412,060,484
					<b>206 - Dzenza Secondary School Total</b>	<b>388,661,137</b>	<b>394,661,137</b>	<b>412,060,484</b>
					<b>207 - Kang'oma Secondary School</b>			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	2,475,473	0	
					003-Other allowances in cash	43,000	-	
					2-Expense Total	2,518,473	0	
					<b>7-Administration Total</b>	<b>2,518,473</b>	<b>0</b>	
					020-Management and Support Services Total	2,518,473	0	
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					001-Salaries in Cash	120,731,943	120,731,943	127,371,148
					003-Other allowances in cash	4,037,000	4,037,000	4,080,000
					012-Internal travel	510,000	510,000	475,000
					014-Public Utilities	2,240,000	2,240,000	3,800,000
					015-Office supplies	1,856,000	1,856,000	3,134,948
					016-Medical supplies	300,000	300,000	240,000
					018-Education supplies	5,499,480	5,499,480	5,192,322
					023-Other goods and services	180,000	180,000	365,000
					025-Routine Maintenance of Assets	592,000	592,000	1,500,000
					2-Expense Total	135,946,423	135,946,423	146,158,418
					3-Assets			
					002-Machinery and equipment other than transport equipment	850,000	850,000	
					3-Assets Total	850,000	850,000	
					<b>1-Secondary Education Total</b>	<b>136,796,423</b>	<b>136,796,423</b>	<b>146,158,418</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - K	207 - K	128-Secondary Education	Total			136,796,423	136,796,423	146,158,418
					<b>207 - Kang'oma Secondary School Total</b>	<b>139,314,896</b>	<b>136,796,423</b>	<b>146,158,418</b>
					<b>208 - Lilongwe Girls Secondary School</b>			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	24,572,014	24,572,014	
					003-Other allowances in cash	419,000	-	
					2-Expense Total	24,991,014	24,572,014	
					7-Administration Total	24,991,014	24,572,014	
					020-Management and Support Services Total	24,991,014	24,572,014	
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					001-Salaries in Cash	277,675,672	277,675,672	312,461,991
					003-Other allowances in cash	2,598,000	2,598,000	3,017,000
					012-Internal travel	2,820,000	2,820,000	700,000
					014-Public Utilities	53,646,214	53,646,214	68,646,214
					015-Office supplies	14,578,115	14,578,115	24,162,316
					016-Medical supplies	3,548,187	3,548,187	3,548,188
					018-Education supplies	109,218,727	109,218,727	100,480,227
					023-Other goods and services	488,000	488,000	488,000
					024-Motor vehicle running expenses	3,233,871	3,233,871	4,113,871
					025-Routine Maintenance of Assets	4,548,217	4,548,217	4,548,217
					119-Premiums	1,047,200	1,047,200	1,047,200
					2-Expense Total	473,402,203	473,402,203	523,213,224
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,315,720	1,315,720	
					3-Assets Total	1,315,720	1,315,720	
					1-Secondary Education Total	474,717,923	474,717,923	523,213,224
					128-Secondary Education Total	474,717,923	474,717,923	523,213,224
					<b>208 - Lilongwe Girls Secondary School Total</b>	<b>499,708,936</b>	<b>499,289,936</b>	<b>523,213,224</b>
					<b>209 - Linthipe Secondary School</b>			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	6,029,196	6,029,196	
					003-Other allowances in cash	105,000	-	
					2-Expense Total	6,134,196	6,029,196	
					7-Administration Total	6,134,196	6,029,196	
					020-Management and Support Services Total	6,134,196	6,029,196	
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					001-Salaries in Cash	82,015,239	82,015,239	91,019,852
					003-Other allowances in cash	2,004,000	2,004,000	2,109,000
					012-Internal travel	1,840,000	1,840,000	2,040,000
					014-Public Utilities	2,000,000	2,000,000	2,200,000
					015-Office supplies	2,852,636	2,852,636	2,624,947
					016-Medical supplies	280,000	280,000	240,250
					018-Education supplies	3,094,843	3,094,843	6,492,073
					023-Other goods and services	80,000	80,000	180,000
					024-Motor vehicle running expenses	1,400,000	1,400,000	450,000
					025-Routine Maintenance of Assets	480,000	480,000	480,000
					2-Expense Total	96,046,719	96,046,719	107,836,122
					1-Secondary Education Total	96,046,719	96,046,719	107,836,122
					128-Secondary Education Total	96,046,719	96,046,719	107,836,122
					<b>209 - Linthipe Secondary School Total</b>	<b>102,180,914</b>	<b>102,075,914</b>	<b>107,836,122</b>
					<b>210 - Madzanje Secondary School</b>			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	6,029,196	6,029,196	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	210 -	020-Management and Support Services	7-Administration	2-Expense	003-Other allowances in cash	105,000	-	
					2-Expense Total	6,134,196	6,029,196	
					<b>7-Administration Total</b>	<b>6,134,196</b>	<b>6,029,196</b>	
					020-Management and Support Services Total	6,134,196	6,029,196	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	82,123,919	82,123,919	91,132,204
					003-Other allowances in cash	800,000	800,000	905,000
					012-Internal travel	800,000	800,000	1,980,000
					014-Public Utilities	2,416,636	2,416,636	3,000,479
					015-Office supplies	1,400,000	1,400,000	900,000
					016-Medical supplies	216,000	216,000	216,000
					018-Education supplies	4,894,843	4,894,843	6,094,843
					024-Motor vehicle running expenses	800,000	800,000	811,000
					025-Routine Maintenance of Assets	700,000	700,000	504,947
					2-Expense Total	94,151,399	94,151,399	105,544,474
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,200,000
					3-Assets Total	800,000	800,000	1,200,000
					<b>1-Secondary Education Total</b>	<b>94,951,399</b>	<b>94,951,399</b>	<b>106,744,474</b>
					128-Secondary Education Total	94,951,399	94,951,399	106,744,474
					<b>210 - Madzanje Secondary School Total</b>	<b>101,085,594</b>	<b>100,980,594</b>	<b>106,744,474</b>
					<b>211 - Magawa Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	12,317,506	0	
					003-Other allowances in cash	210,000	-	
					2-Expense Total	12,527,506	0	
					<b>7-Administration Total</b>	<b>12,527,506</b>	<b>0</b>	
					020-Management and Support Services Total	12,527,506	0	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	94,375,461	94,375,461	110,298,601
					003-Other allowances in cash	2,113,000	2,113,000	2,323,000
					012-Internal travel	1,680,000	1,680,000	1,200,000
					014-Public Utilities	13,970,773	13,970,773	17,711,813
					015-Office supplies	3,827,590	3,827,590	7,500,000
					016-Medical supplies			641,464
					018-Education supplies	11,852,916	11,852,916	11,252,916
					019-Training expenses	162,000	162,000	913,194
					024-Motor vehicle running expenses	580,000	580,000	
					2-Expense Total	128,561,739	128,561,739	151,840,988
					<b>1-Secondary Education Total</b>	<b>128,561,739</b>	<b>128,561,739</b>	<b>151,840,988</b>
					128-Secondary Education Total	128,561,739	128,561,739	151,840,988
					<b>211 - Magawa Secondary School Total</b>	<b>141,089,246</b>	<b>128,561,740</b>	<b>151,840,988</b>
					<b>212 - Mayani Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	8,015,584	8,015,584	
					003-Other allowances in cash	136,000	-	
					2-Expense Total	8,151,584	8,015,584	
					<b>7-Administration Total</b>	<b>8,151,584</b>	<b>8,015,584</b>	
					020-Management and Support Services Total	8,151,584	8,015,584	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	62,772,610	62,772,610	73,180,445
					003-Other allowances in cash	642,000	642,000	778,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	212 -	128-Seco	1-Seconda	2-E	012-Internal travel	1,665,000	1,665,000	1,375,000
					014-Public Utilities	4,000,000	4,000,000	7,000,000
					015-Office supplies	1,590,000	1,590,000	1,835,000
					016-Medical supplies	779,900	779,900	394,900
					018-Education supplies	5,871,558	5,871,558	8,004,794
					025-Routine Maintenance of Assets	1,170,000	1,170,000	1,000,000
					<b>2-Expense Total</b>	<b>78,491,068</b>	<b>78,491,068</b>	<b>93,568,138</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	960,181	960,181	
					<b>3-Assets Total</b>	<b>960,181</b>	<b>960,181</b>	
					<b>1-Secondary Education Total</b>	<b>79,451,250</b>	<b>79,451,250</b>	<b>93,568,138</b>
					128-Secondary Education Total	79,451,250	79,451,250	93,568,138
					<b>212 - Mayani Secondary School Total</b>	<b>87,602,833</b>	<b>87,466,833</b>	<b>93,568,138</b>
					<b>213 - Mchinji Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	16,301,315	16,301,315	
					003-Other allowances in cash	265,000	-	
					<b>2-Expense Total</b>	<b>16,566,315</b>	<b>16,301,315</b>	
					<b>7-Administration Total</b>	<b>16,566,315</b>	<b>16,301,315</b>	
					020-Management and Support Services Total	16,566,315	16,301,315	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	147,821,479	147,821,479	169,669,239
					003-Other allowances in cash	2,924,000	2,924,000	3,189,000
					012-Internal travel	2,727,908	2,727,908	2,720,000
					014-Public Utilities	25,708,272	25,708,272	29,208,903
					015-Office supplies	14,174,170	14,174,170	23,681,446
					016-Medical supplies	868,000	868,000	868,000
					018-Education supplies	17,610,220	17,610,220	18,349,070
					024-Motor vehicle running expenses	1,500,000	1,500,000	2,000,000
					025-Routine Maintenance of Assets	3,562,567	3,562,567	4,062,567
					<b>2-Expense Total</b>	<b>216,896,616</b>	<b>216,896,616</b>	<b>253,748,225</b>
					<b>1-Secondary Education Total</b>	<b>216,896,616</b>	<b>216,896,616</b>	<b>253,748,225</b>
					128-Secondary Education Total	216,896,616	216,896,616	253,748,225
					<b>213 - Mchinji Secondary School Total</b>	<b>233,462,930</b>	<b>233,197,930</b>	<b>253,748,225</b>
					<b>214 - Mitundu Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	10,262,248	0	
					003-Other allowances in cash	173,000	-	
					<b>2-Expense Total</b>	<b>10,435,248</b>	<b>0</b>	
					<b>7-Administration Total</b>	<b>10,435,248</b>	<b>0</b>	
					020-Management and Support Services Total	10,435,248	0	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	149,692,849	149,692,849	165,360,698
					003-Other allowances in cash	1,376,000	1,376,000	1,549,000
					012-Internal travel	1,758,917	1,758,917	2,005,000
					014-Public Utilities	33,726,926	33,726,926	39,818,625
					015-Office supplies	2,000,000	2,000,000	3,872,481
					016-Medical supplies			1,102,519
					018-Education supplies	15,673,309	15,673,309	15,909,697
					024-Motor vehicle running expenses			2,000,000
					025-Routine Maintenance of Assets	1,966,795	1,966,795	2,700,000
					<b>2-Expense Total</b>	<b>206,194,796</b>	<b>206,194,796</b>	<b>234,318,020</b>
					<b>1-Secondary Education Total</b>	<b>206,194,796</b>	<b>206,194,796</b>	<b>234,318,020</b>
					128-Secondary Education Total	206,194,796	206,194,796	234,318,020

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	214 -	<b>Mitundu Secondary School Total</b>				<b>216,630,045</b>	<b>206,194,797</b>	<b>234,318,020</b>
		<b>215 - Mkanda Secondary School</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
		2-Expense						
		001-Salaries in Cash				2,315,535	2,315,535	
		003-Other allowances in cash				43,000	-	
		2-Expense Total				2,358,535	2,315,535	
		<b>7-Administration Total</b>				<b>2,358,535</b>	<b>2,315,535</b>	
		020-Management and Support Services Total				2,358,535	2,315,535	
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				90,903,153	90,903,153	96,368,965
		003-Other allowances in cash				2,543,000	2,543,000	2,586,000
		012-Internal travel				1,260,000	1,260,000	1,400,000
		014-Public Utilities				325,300	325,300	2,304,948
		015-Office supplies				2,212,035	2,212,035	2,500,000
		016-Medical supplies				241,825	241,825	240,550
		018-Education supplies				5,677,708	5,677,708	7,461,772
		024-Motor vehicle running expenses				975,898	975,898	
		025-Routine Maintenance of Assets				1,334,713	1,334,713	800,000
		2-Expense Total				105,473,632	105,473,632	113,662,235
		<b>1-Secondary Education Total</b>				<b>105,473,632</b>	<b>105,473,632</b>	<b>113,662,235</b>
		128-Secondary Education Total				105,473,632	105,473,632	113,662,235
		<b>215 - Mkanda Secondary School Total</b>				<b>107,832,167</b>	<b>107,789,167</b>	<b>113,662,235</b>
		<b>216 - Mkwichi Secondary School</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
		2-Expense						
		001-Salaries in Cash				4,370,793	4,370,793	
		003-Other allowances in cash				80,000	-	
		2-Expense Total				4,450,793	4,370,793	
		<b>7-Administration Total</b>				<b>4,450,793</b>	<b>4,370,793</b>	
		020-Management and Support Services Total				4,450,793	4,370,793	
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				334,999,228	334,999,228	350,838,856
		003-Other allowances in cash				3,127,000	3,127,000	3,207,000
		012-Internal travel				500,000	500,000	2,000,000
		014-Public Utilities				14,520,000	14,520,000	16,000,000
		015-Office supplies				5,783,106	5,783,106	7,793,321
		016-Medical supplies				988,279	988,279	988,279
		018-Education supplies				18,305,663	18,305,663	23,005,663
		023-Other goods and services				306,000	306,000	365,000
		024-Motor vehicle running expenses				1,500,000	1,500,000	
		025-Routine Maintenance of Assets				1,500,000	1,500,000	3,500,000
		2-Expense Total				381,529,276	381,529,276	407,698,120
		3-Assets						
		002-Machinery and equipment other than transport equipment				1,700,000	1,700,000	1,500,000
		3-Assets Total				1,700,000	1,700,000	1,500,000
		<b>1-Secondary Education Total</b>				<b>383,229,276</b>	<b>383,229,276</b>	<b>409,198,120</b>
		128-Secondary Education Total				383,229,276	383,229,276	409,198,120
		<b>216 - Mkwichi Secondary School Total</b>				<b>387,680,069</b>	<b>387,600,069</b>	<b>409,198,120</b>
		<b>217 - Mtakataka Secondary School</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
		2-Expense						
		001-Salaries in Cash				1,918,680	1,918,680	
		003-Other allowances in cash				31,000	-	
		2-Expense Total				1,949,680	1,918,680	
		<b>7-Administration Total</b>				<b>1,949,680</b>	<b>1,918,680</b>	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - M	217 - M	020-Management and Support Services						
		020-Management and Support Services Total				1,949,680	1,918,680	
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				78,110,987	78,110,987	82,734,229
		003-Other allowances in cash				760,000	760,000	791,000
		012-Internal travel				1,160,000	1,160,000	1,160,000
		014-Public Utilities				1,830,985	1,830,985	2,247,932
		015-Office supplies				2,273,434	2,273,434	4,379,791
		016-Medical supplies				273,636	273,636	240,549
		018-Education supplies				5,587,600	5,587,600	5,777,174
		024-Motor vehicle running expenses				901,824	901,824	901,824
		2-Expense Total				90,898,467	90,898,467	98,232,499
		<b>1-Secondary Education Total</b>				<b>90,898,467</b>	<b>90,898,467</b>	<b>98,232,499</b>
		128-Secondary Education Total				90,898,467	90,898,467	98,232,499
		<b>217 - Mtakatika Secondary School Total</b>				<b>92,848,147</b>	<b>92,817,147</b>	<b>98,232,499</b>
		<b>218 - Ntcheu Secondary School</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
		2-Expense						
		001-Salaries in Cash				6,426,051	6,426,051	
		003-Other allowances in cash				117,000	-	
		2-Expense Total				6,543,051	6,426,051	
		<b>7-Administration Total</b>				<b>6,543,051</b>	<b>6,426,051</b>	
		020-Management and Support Services Total				6,543,051	6,426,051	
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				148,759,440	148,759,440	160,429,905
		003-Other allowances in cash				2,914,000	2,914,000	3,031,000
		012-Internal travel				5,000,000	5,000,000	5,300,000
		014-Public Utilities				19,016,009	19,016,009	25,645,329
		015-Office supplies				3,639,039	3,639,039	6,838,932
		016-Medical supplies				1,097,837	1,097,837	1,197,867
		018-Education supplies				17,883,000	17,883,000	20,908,066
		023-Other goods and services				163,625	163,625	163,625
		024-Motor vehicle running expenses				654,502	654,502	654,502
		025-Routine Maintenance of Assets				4,009,004	4,009,004	4,000,000
		2-Expense Total				203,136,457	203,136,457	228,169,227
		3-Assets						
		002-Machinery and equipment other than transport equipment				3,662,931	3,662,931	2,700,000
		3-Assets Total				3,662,931	3,662,931	2,700,000
		<b>1-Secondary Education Total</b>				<b>206,799,388</b>	<b>206,799,388</b>	<b>230,869,227</b>
		128-Secondary Education Total				206,799,388	206,799,388	230,869,227
		<b>218 - Ntcheu Secondary School Total</b>				<b>213,342,438</b>	<b>213,225,438</b>	<b>230,869,227</b>
		<b>219 - Namchiteme Secondary School</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
		2-Expense						
		001-Salaries in Cash				2,055,258	2,055,258	
		003-Other allowances in cash				37,000	-	
		2-Expense Total				2,092,258	2,055,258	
		<b>7-Administration Total</b>				<b>2,092,258</b>	<b>2,055,258</b>	
		020-Management and Support Services Total				2,092,258	2,055,258	
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				110,698,917	110,698,917	116,564,645
		003-Other allowances in cash				2,800,000	2,800,000	2,837,000
		012-Internal travel				2,550,000	2,550,000	2,550,000
		014-Public Utilities				11,029,563	11,029,563	16,000,000
		015-Office supplies				3,715,800	3,715,800	4,715,800
		016-Medical supplies				911,680	911,680	559,600

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	219 -	128-Seco	1-Seconda	2-E	018-Education supplies	12,866,236	12,866,236	13,493,987
					024-Motor vehicle running expenses			900,000
					025-Routine Maintenance of Assets	1,000,000	1,000,000	1,000,000
					2-Expense Total	145,572,196	145,572,196	158,621,032
					<b>1-Secondary Education Total</b>	<b>145,572,196</b>	<b>145,572,196</b>	<b>158,621,032</b>
					128-Secondary Education Total	145,572,196	145,572,196	158,621,032
					<b>219 - Namchiteme Secondary School Total</b>	<b>147,664,454</b>	<b>147,627,454</b>	<b>158,621,032</b>
					<b>220 - Namitete Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	16,676,582	16,676,582	
					003-Other allowances in cash	290,000	-	
					2-Expense Total	16,966,582	16,676,582	
					<b>7-Administration Total</b>	<b>16,966,582</b>	<b>16,676,582</b>	
					020-Management and Support Services Total	16,966,582	16,676,582	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	176,799,245	176,799,245	200,014,242
					003-Other allowances in cash	2,034,000	2,034,000	2,324,000
					012-Internal travel	7,320,000	7,320,000	8,000,000
					014-Public Utilities	4,680,000	4,680,000	8,400,000
					015-Office supplies	10,202,068	10,202,068	20,931,136
					016-Medical supplies	1,407,842	1,407,842	1,520,000
					018-Education supplies	31,267,307	31,267,307	26,721,639
					023-Other goods and services	1,340,000	1,340,000	
					024-Motor vehicle running expenses	2,233,920	2,233,920	3,200,000
					025-Routine Maintenance of Assets	2,400,000	2,400,000	6,117,211
					2-Expense Total	239,684,381	239,684,381	277,228,229
					3-Assets			
					002-Machinery and equipment other than transport equipment	5,300,000	5,300,000	6,000,000
					3-Assets Total	5,300,000	5,300,000	6,000,000
					<b>1-Secondary Education Total</b>	<b>244,984,381</b>	<b>244,984,381</b>	<b>283,228,229</b>
					128-Secondary Education Total	244,984,381	244,984,381	283,228,229
					<b>220 - Namitete Secondary School Total</b>	<b>261,950,963</b>	<b>261,660,963</b>	<b>283,228,229</b>
					<b>221 - Nsalu Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	2,315,535	2,315,535	
					003-Other allowances in cash	43,000	-	
					2-Expense Total	2,358,535	2,315,535	
					<b>7-Administration Total</b>	<b>2,358,535</b>	<b>2,315,535</b>	
					020-Management and Support Services Total	2,358,535	2,315,535	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	94,153,753	94,153,753	99,729,418
					003-Other allowances in cash	2,582,000	2,582,000	2,625,000
					012-Internal travel	1,010,000	1,010,000	560,000
					014-Public Utilities	1,760,000	1,880,000	2,220,000
					015-Office supplies	1,825,427	1,825,427	2,305,218
					016-Medical supplies	410,000	670,000	240,550
					018-Education supplies	5,724,843	5,724,843	8,031,502
					023-Other goods and services			300,000
					024-Motor vehicle running expenses	760,000	760,000	750,000
					025-Routine Maintenance of Assets	537,209	537,209	300,000
					2-Expense Total	108,763,233	109,143,233	117,061,688
					<b>1-Secondary Education Total</b>	<b>108,763,233</b>	<b>109,143,233</b>	<b>117,061,688</b>
					128-Secondary Education Total	108,763,233	109,143,233	117,061,688
					<b>221 - Nsalu Secondary School Total</b>	<b>111,121,768</b>	<b>111,458,768</b>	<b>117,061,688</b>



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - Ministry of Education								
		<b>222 - Umbwi Secondary School</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
					012-Internal travel	2,653,664	2,653,664	2,653,664
					014-Public Utilities	25,423,178	25,423,178	35,624,212
					015-Office supplies	5,661,553	5,661,553	6,661,553
					016-Medical supplies	844,348	844,348	844,348
					018-Education supplies	19,190,476	19,190,476	20,190,476
					024-Motor vehicle running expenses	301,553	301,553	382,892
					025-Routine Maintenance of Assets	1,051,176	1,051,176	1,051,176
					<b>2-Expense Total</b>	<b>55,125,947</b>	<b>55,125,947</b>	<b>67,408,322</b>
					<b>1-Secondary Education Total</b>	<b>55,125,947</b>	<b>55,125,947</b>	<b>67,408,322</b>
					<b>128-Secondary Education Total</b>	<b>55,125,947</b>	<b>55,125,947</b>	<b>67,408,322</b>
					<b>222 - Umbwi Secondary School Total</b>	<b>55,125,947</b>	<b>55,125,947</b>	<b>67,408,322</b>
		<b>223 - Bembeke CDSS</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
		2-Expense						
					001-Salaries in Cash	10,683,646	0	
					003-Other allowances in cash	191,000	-	
					<b>2-Expense Total</b>	<b>10,874,646</b>	<b>0</b>	
					<b>7-Administration Total</b>	<b>10,874,646</b>	<b>0</b>	
					<b>020-Management and Support Services Total</b>	<b>10,874,646</b>	<b>0</b>	
					<b>128-Secondary Education</b>			
		<b>1-Secondary Education</b>						
		2-Expense						
					001-Salaries in Cash	120,480,100	120,480,100	135,596,358
					003-Other allowances in cash	1,122,000	1,122,000	1,313,000
					012-Internal travel	740,000	740,000	600,000
					014-Public Utilities	1,245,091	1,245,091	1,550,000
					015-Office supplies	1,770,000	1,770,000	2,436,528
					016-Medical supplies	101,200	101,200	160,366
					018-Education supplies	3,882,029	3,882,029	4,663,229
					023-Other goods and services	100,000	100,000	100,000
					024-Motor vehicle running expenses	180,000	180,000	294,724
					<b>2-Expense Total</b>	<b>129,620,420</b>	<b>129,620,420</b>	<b>146,714,205</b>
					<b>1-Secondary Education Total</b>	<b>129,620,420</b>	<b>129,620,420</b>	<b>146,714,205</b>
					<b>128-Secondary Education Total</b>	<b>129,620,420</b>	<b>129,620,420</b>	<b>146,714,205</b>
					<b>223 - Bembeke CDSS Total</b>	<b>140,495,066</b>	<b>129,620,420</b>	<b>146,714,205</b>
		<b>224 - Bilira CDSS</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
		2-Expense						
					001-Salaries in Cash	1,918,680	1,918,680	
					003-Other allowances in cash	31,000	-	
					<b>2-Expense Total</b>	<b>1,949,680</b>	<b>1,918,680</b>	
					<b>7-Administration Total</b>	<b>1,949,680</b>	<b>1,918,680</b>	
					<b>020-Management and Support Services Total</b>	<b>1,949,680</b>	<b>1,918,680</b>	
					<b>128-Secondary Education</b>			
		<b>1-Secondary Education</b>						
		2-Expense						
					001-Salaries in Cash	14,428,301	14,428,301	16,899,418
					003-Other allowances in cash	501,000	-	532,000
					012-Internal travel	1,599,369	1,599,369	830,000
					014-Public Utilities	171,361	171,361	300,000
					015-Office supplies	1,757,415	1,757,415	550,000
					016-Medical supplies	91,392	91,392	90,000
					018-Education supplies	3,205,635	3,205,635	4,631,229
					025-Routine Maintenance of Assets	804,730	804,730	2,200,000
					<b>2-Expense Total</b>	<b>22,559,202</b>	<b>22,058,202</b>	<b>26,032,647</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	388,418	388,418	1,203,618
					<b>3-Assets Total</b>	<b>388,418</b>	<b>388,418</b>	<b>1,203,618</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1224 - Bilira		128-Secondary Education	1-Secondary Education					
			<b>1-Secondary Education Total</b>			<b>22,947,620</b>	<b>22,446,620</b>	<b>27,236,265</b>
		128-Secondary Education	Total			22,947,620	22,446,620	27,236,265
		<b>224 - Bilira CDSS Total</b>				<b>24,897,300</b>	<b>24,365,300</b>	<b>27,236,265</b>
		<b>225 - Chigoneka CDSS</b>						
		020-Management and Support Services						
			<b>7-Administration</b>					
			2-Expense					
			001-Salaries in Cash			2,055,258	2,055,258	
			003-Other allowances in cash			37,000	-	
			2-Expense Total			2,092,258	2,055,258	
			<b>7-Administration Total</b>			<b>2,092,258</b>	<b>2,055,258</b>	
		020-Management and Support Services Total				2,092,258	2,055,258	
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
			001-Salaries in Cash			164,068,204	164,068,204	171,737,519
			003-Other allowances in cash			1,576,000	1,576,000	1,613,000
			012-Internal travel			1,145,902	1,145,902	1,301,999
			014-Public Utilities			3,692,488	3,692,488	3,534,535
			015-Office supplies			1,692,764	1,692,764	1,892,764
			016-Medical supplies			360,399	360,399	260,399
			018-Education supplies			5,135,926	5,135,926	7,717,573
			2-Expense Total			177,671,683	177,671,683	188,057,789
			<b>1-Secondary Education Total</b>			<b>177,671,683</b>	<b>177,671,683</b>	<b>188,057,789</b>
		128-Secondary Education	Total			177,671,683	177,671,683	188,057,789
		<b>225 - Chigoneka CDSS Total</b>				<b>179,763,941</b>	<b>179,726,941</b>	<b>188,057,789</b>
		<b>226 - Chileka CDSS</b>						
		020-Management and Support Services						
			<b>7-Administration</b>					
			2-Expense					
			001-Salaries in Cash			4,110,516	4,110,516	
			003-Other allowances in cash			74,000	-	
			2-Expense Total			4,184,516	4,110,516	
			<b>7-Administration Total</b>			<b>4,184,516</b>	<b>4,110,516</b>	
		020-Management and Support Services Total				4,184,516	4,110,516	
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
			001-Salaries in Cash			30,890,513	30,890,513	36,183,870
			003-Other allowances in cash			1,006,000	-	1,080,000
			012-Internal travel			1,550,000	1,550,000	800,000
			014-Public Utilities			1,950,000	1,950,000	1,740,000
			015-Office supplies			2,134,981	2,134,981	3,364,772
			016-Medical supplies			197,655	197,655	197,655
			018-Education supplies			6,194,843	6,194,843	6,094,843
			024-Motor vehicle running expenses					210,000
			025-Routine Maintenance of Assets					1,000,000
			2-Expense Total			43,923,992	42,917,992	50,671,140
			3-Assets					
			002-Machinery and equipment other than transport equipment					1,300,000
			3-Assets Total					1,300,000
			<b>1-Secondary Education Total</b>			<b>43,923,992</b>	<b>42,917,992</b>	<b>51,971,140</b>
		128-Secondary Education	Total			43,923,992	42,917,992	51,971,140
		<b>226 - Chileka CDSS Total</b>				<b>48,108,508</b>	<b>47,028,508</b>	<b>51,971,140</b>
		<b>227 - Ching'ombe CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
			001-Salaries in Cash			38,795,078	38,795,078	40,106,137
			003-Other allowances in cash			1,096,000	-	1,096,000
			012-Internal travel			610,000	610,000	480,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	227 -	128-Seco	1-Seconda	2-E	014-Public Utilities	250,000	250,000	1,043,213
					015-Office supplies	440,000	440,000	2,600,000
					016-Medical supplies	100,000	100,000	213,000
					018-Education supplies	2,917,422	2,917,422	1,817,422
					024-Motor vehicle running expenses	896,318	896,318	600,000
					025-Routine Maintenance of Assets	800,000	800,000	600,000
					2-Expense Total	45,904,817	44,808,817	48,555,773
					<b>1-Secondary Education Total</b>	<b>45,904,817</b>	<b>44,808,817</b>	<b>48,555,773</b>
					128-Secondary Education Total	45,904,817	44,808,817	48,555,773
					<b>227 - Ching'ombe CDSS Total</b>	<b>45,904,817</b>	<b>44,808,817</b>	<b>48,555,773</b>
					<b>228 - Chinkhuti CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	128,568,678	128,568,678	132,913,590
					003-Other allowances in cash	3,123,000	3,123,000	3,123,000
					012-Internal travel	960,000	960,000	800,000
					014-Public Utilities	1,960,000	1,960,000	2,518,320
					015-Office supplies	500,000	500,000	4,223,298
					016-Medical supplies	200,000	200,000	200,000
					018-Education supplies	3,514,416	3,514,416	2,063,229
					023-Other goods and services	450,000	450,000	
					024-Motor vehicle running expenses	433,904	433,904	
					2-Expense Total	139,709,997	139,709,997	145,841,437
					<b>1-Secondary Education Total</b>	<b>139,709,997</b>	<b>139,709,997</b>	<b>145,841,437</b>
					128-Secondary Education Total	139,709,997	139,709,997	145,841,437
					<b>228 - Chinkhuti CDSS Total</b>	<b>139,709,997</b>	<b>139,709,997</b>	<b>145,841,437</b>
					<b>229 - Kholoni CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	28,817,452	0	29,791,323
					003-Other allowances in cash	758,000	-	758,000
					012-Internal travel	426,168	426,168	560,000
					014-Public Utilities	213,083	213,083	400,000
					015-Office supplies	2,090,437	2,090,437	2,132,474
					016-Medical supplies	213,083	213,083	200,000
					018-Education supplies	1,547,422	1,547,422	1,547,422
					024-Motor vehicle running expenses	351,588	351,588	613,740
					2-Expense Total	34,417,232	4,841,780	36,002,958
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,171,960	1,171,960	1,900,000
					3-Assets Total	1,171,960	1,171,960	1,900,000
					<b>1-Secondary Education Total</b>	<b>35,589,192</b>	<b>6,013,740</b>	<b>37,902,958</b>
					128-Secondary Education Total	35,589,192	6,013,740	37,902,958
					<b>229 - Kholoni CDSS Total</b>	<b>35,589,192</b>	<b>6,013,740</b>	<b>37,902,958</b>
					<b>230 - Livimbo CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	115,014,976	115,014,976	118,901,848
					003-Other allowances in cash	1,064,000	1,064,000	1,064,000
					012-Internal travel	1,156,647	1,156,647	1,350,000
					014-Public Utilities	683,312	683,312	1,598,439
					015-Office supplies	486,665	486,665	600,000
					016-Medical supplies	83,396	83,396	120,275
					018-Education supplies	3,037,449	3,037,449	3,609,922
					023-Other goods and services			75,000
					025-Routine Maintenance of Assets	337,790	337,790	
					2-Expense Total	121,864,234	121,864,234	127,319,483
					3-Assets			
					002-Machinery and equipment other than transport equipment	228,481	228,481	
					3-Assets Total	228,481	228,481	
					<b>1-Secondary Education Total</b>	<b>122,092,715</b>	<b>122,092,715</b>	<b>127,319,483</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 -	230 - Li	128-Secondary Education	Total			122,092,715	122,092,715	127,319,483
					<b>230 - Livimbo CDSS Total</b>	<b>122,092,715</b>	<b>122,092,715</b>	<b>127,319,483</b>
					<b>231 - Lizulu Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	59,777,289	59,777,289	61,797,432
					003-Other allowances in cash	607,000	607,000	607,000
					012-Internal travel	2,440,000	2,440,000	2,280,000
					014-Public Utilities	1,142,616	1,142,616	1,442,616
					015-Office supplies	1,218,370	1,218,370	1,278,317
					016-Medical supplies	154,105	154,105	154,105
					018-Education supplies	3,063,229	3,063,229	4,649,809
					2-Expense Total	68,402,609	68,402,609	72,209,279
					<b>1-Secondary Education Total</b>	<b>68,402,609</b>	<b>68,402,609</b>	<b>72,209,279</b>
					128-Secondary Education Total	68,402,609	68,402,609	72,209,279
					<b>231 - Lizulu Secondary School Total</b>	<b>68,402,609</b>	<b>68,402,609</b>	<b>72,209,279</b>
					<b>232 - Malingunde Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	35,737,550	35,737,550	36,945,282
					003-Other allowances in cash	1,208,000	1,208,000	1,208,000
					012-Internal travel	930,000	930,000	1,435,000
					014-Public Utilities	240,000	240,000	300,000
					015-Office supplies	1,804,672	1,804,672	1,604,672
					016-Medical supplies	130,653	130,653	130,653
					018-Education supplies	3,619,252	3,619,252	5,034,522
					023-Other goods and services			100,000
					025-Routine Maintenance of Assets	1,293,743	1,293,743	1,200,000
					2-Expense Total	44,963,869	44,963,869	47,958,128
					<b>1-Secondary Education Total</b>	<b>44,963,869</b>	<b>44,963,869</b>	<b>47,958,128</b>
					128-Secondary Education Total	44,963,869	44,963,869	47,958,128
					<b>232 - Malingunde Secondary School Total</b>	<b>44,963,869</b>	<b>44,963,869</b>	<b>47,958,128</b>
					<b>233 - Mchisu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	105,030,257	105,030,257	108,579,700
					003-Other allowances in cash	1,068,000	1,068,000	1,068,000
					012-Internal travel	1,120,000	1,120,000	1,552,000
					014-Public Utilities	1,335,000	1,335,000	1,412,320
					015-Office supplies	1,484,091	1,484,091	2,304,000
					016-Medical supplies	141,000	141,000	160,000
					018-Education supplies	3,413,229	3,413,229	3,826,527
					023-Other goods and services	120,000	120,000	
					024-Motor vehicle running expenses	405,000	405,000	550,000
					2-Expense Total	114,116,576	114,116,576	119,452,547
					<b>1-Secondary Education Total</b>	<b>114,116,576</b>	<b>114,116,576</b>	<b>119,452,547</b>
					128-Secondary Education Total	114,116,576	114,116,576	119,452,547
					<b>233 - Mchisu CDSS Total</b>	<b>114,116,576</b>	<b>114,116,576</b>	<b>119,452,547</b>
					<b>234 - Misale CDSS</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	1,918,680	1,918,680	
					003-Other allowances in cash	31,000	-	
					2-Expense Total	1,949,680	1,918,680	
					<b>7-Administration Total</b>	<b>1,949,680</b>	<b>1,918,680</b>	
					020-Management and Support Services Total	1,949,680	1,918,680	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	234 -	128-Seco	1-Seconda	2-E	001-Salaries in Cash	37,531,731	0	40,783,617
					003-Other allowances in cash	1,216,000	-	1,247,000
					012-Internal travel	1,270,643	1,270,643	1,270,639
					014-Public Utilities	600,000	600,000	1,000,000
					015-Office supplies	747,284	747,284	2,974,906
					016-Medical supplies	219,789	219,789	219,789
					018-Education supplies	4,402,524	4,402,524	3,361,433
					025-Routine Maintenance of Assets	778,080	778,080	978,080
					2-Expense Total	46,766,051	8,018,320	51,835,464
					<b>1-Secondary Education Total</b>	<b>46,766,051</b>	<b>8,018,320</b>	<b>51,835,464</b>
					128-Secondary Education Total	46,766,051	8,018,320	51,835,464
					<b>234 - Misale CDSS Total</b>	<b>48,715,731</b>	<b>9,937,000</b>	<b>51,835,464</b>
					<b>235 - New State CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	104,622,864	104,622,864	108,158,540
					003-Other allowances in cash	1,480,000	1,480,000	1,480,000
					012-Internal travel	660,000	660,000	780,000
					014-Public Utilities	2,018,734	2,018,734	2,918,734
					015-Office supplies	1,046,000	1,046,000	1,046,000
					016-Medical supplies	100,356	100,356	200,356
					018-Education supplies	3,363,229	3,363,229	4,249,757
					024-Motor vehicle running expenses	220,000	220,000	
					025-Routine Maintenance of Assets	610,000	610,000	610,000
					2-Expense Total	114,121,184	114,121,184	119,443,387
					<b>1-Secondary Education Total</b>	<b>114,121,184</b>	<b>114,121,184</b>	<b>119,443,387</b>
					128-Secondary Education Total	114,121,184	114,121,184	119,443,387
					<b>235 - New State CDSS Total</b>	<b>114,121,184</b>	<b>114,121,184</b>	<b>119,443,387</b>
					<b>236 - Nkhoma CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	900,000	900,000	1,200,000
					014-Public Utilities	2,200,000	2,200,000	2,878,687
					015-Office supplies	2,800,000	2,800,000	5,093,191
					016-Medical supplies	212,336	212,336	440,549
					018-Education supplies	3,094,843	3,094,843	3,094,843
					2-Expense Total	9,207,179	9,207,179	12,707,270
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,820,300	2,820,300	2,000,000
					3-Assets Total	2,820,300	2,820,300	2,000,000
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,479	12,027,479	14,707,270
					<b>236 - Nkhoma CDSS Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					<b>237 - Ntcheu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,470,000	1,470,000	2,460,000
					014-Public Utilities	1,599,988	1,599,988	1,650,000
					015-Office supplies	589,000	589,000	1,038,298
					016-Medical supplies	390,000	390,000	160,366
					018-Education supplies	3,549,332	3,549,332	4,366,182
					023-Other goods and services	170,000	170,000	130,000
					025-Routine Maintenance of Assets	250,000	250,000	
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>237 - Ntcheu CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>238 - Nzama CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	238 -	128-Seco	1-Seconda	2-Expense				
					012-Internal travel	1,200,000	1,200,000	1,480,000
					014-Public Utilities	781,188	781,188	1,281,188
					015-Office supplies	1,403,903	1,403,903	2,003,903
					016-Medical supplies	229,800	229,800	329,800
					018-Education supplies	3,793,429	3,793,429	3,909,956
					025-Routine Maintenance of Assets	610,000	610,000	800,000
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>238 - Nzama CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>239 - St. Martin CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	25,777,064	25,777,064	26,648,187
					003-Other allowances in cash	731,000	-	731,000
					012-Internal travel	1,020,000	1,020,000	960,000
					014-Public Utilities	475,000	475,000	215,000
					015-Office supplies	2,287,000	2,287,000	1,593,000
					016-Medical supplies	120,091	120,091	160,366
					018-Education supplies	3,288,229	3,288,229	3,740,681
					023-Other goods and services	66,000	66,000	66,000
					024-Motor vehicle running expenses	322,000	322,000	220,000
					025-Routine Maintenance of Assets	440,000	440,000	849,799
					<b>2-Expense Total</b>	<b>34,526,384</b>	<b>33,795,384</b>	<b>35,184,034</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,000,000
					<b>3-Assets Total</b>			<b>2,000,000</b>
					<b>1-Secondary Education Total</b>	<b>34,526,384</b>	<b>33,795,384</b>	<b>37,184,034</b>
					128-Secondary Education Total	34,526,384	33,795,384	37,184,034
					<b>239 - St. Martin CDSS Total</b>	<b>34,526,384</b>	<b>33,795,384</b>	<b>37,184,034</b>
					<b>240 - Tsabango CDSS</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	2,055,258	2,055,258	
					003-Other allowances in cash	37,000	-	
					<b>2-Expense Total</b>	<b>2,092,258</b>	<b>2,055,258</b>	
					<b>7-Administration Total</b>	<b>2,092,258</b>	<b>2,055,258</b>	
					020-Management and Support Services Total	2,092,258	2,055,258	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	210,193,920	210,193,920	219,422,030
					003-Other allowances in cash	2,003,000	2,003,000	2,040,000
					012-Internal travel	2,189,954	2,189,954	2,040,000
					014-Public Utilities	3,239,963	3,239,963	5,300,000
					015-Office supplies	627,000	627,000	2,315,680
					016-Medical supplies	255,570	255,570	360,700
					018-Education supplies	9,902,732	9,902,732	9,611,717
					023-Other goods and services	770,000	770,000	1,132,627
					024-Motor vehicle running expenses	616,000	616,000	500,000
					025-Routine Maintenance of Assets	440,000	440,000	800,182
					<b>2-Expense Total</b>	<b>230,238,139</b>	<b>230,238,139</b>	<b>243,522,935</b>
					<b>1-Secondary Education Total</b>	<b>230,238,139</b>	<b>230,238,139</b>	<b>243,522,935</b>
					128-Secondary Education Total	230,238,139	230,238,139	243,522,935
					<b>240 - Tsabango CDSS Total</b>	<b>232,330,397</b>	<b>232,293,397</b>	<b>243,522,935</b>
					<b>241 - Bua CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,230,000	1,230,000	1,200,000
					014-Public Utilities	2,260,278	2,260,278	3,760,278

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	241 -	128-Seco	1-Seconda	2-E	015-Office supplies	1,632,532	1,632,532	2,132,532
					016-Medical supplies	181,425	181,425	181,425
					018-Education supplies	6,025,002	6,025,002	6,504,793
					024-Motor vehicle running expenses	198,242	198,242	428,242
					025-Routine Maintenance of Assets	500,000	500,000	500,000
					2-Expense Total	12,027,479	12,027,479	14,707,270
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,479	12,027,479	14,707,270
					<b>241 - Bua CDSS Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					<b>242 - Chawa CDSS</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	6,029,196	6,029,196	
					003-Other allowances in cash	105,000	-	
					2-Expense Total	6,134,196	6,029,196	
					<b>7-Administration Total</b>	<b>6,134,196</b>	<b>6,029,196</b>	
					020-Management and Support Services Total	6,134,196	6,029,196	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	187,424,023	187,424,023	199,990,871
					003-Other allowances in cash	2,875,000	2,875,000	2,980,000
					012-Internal travel	1,400,000	1,400,000	1,360,000
					014-Public Utilities	800,000	800,000	1,100,000
					015-Office supplies	3,580,664	3,580,664	2,397,820
					016-Medical supplies	94,426	94,426	160,500
					018-Education supplies	2,143,229	2,143,229	4,786,527
					2-Expense Total	198,317,342	198,317,342	212,775,718
					<b>1-Secondary Education Total</b>	<b>198,317,342</b>	<b>198,317,342</b>	<b>212,775,718</b>
					128-Secondary Education Total	198,317,342	198,317,342	212,775,718
					<b>242 - Chawa CDSS Total</b>	<b>204,451,538</b>	<b>204,346,538</b>	<b>212,775,718</b>
					<b>243 - Kabwazi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,200,000	1,200,000	1,400,000
					014-Public Utilities	200,000	200,000	293,319
					015-Office supplies	1,200,000	1,200,000	1,903,299
					016-Medical supplies	195,000	195,000	95,000
					018-Education supplies	4,223,320	4,223,320	4,963,229
					023-Other goods and services	100,000	100,000	100,000
					024-Motor vehicle running expenses			400,000
					025-Routine Maintenance of Assets	300,000	300,000	
					2-Expense Total	7,418,320	7,418,320	9,154,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	600,000	600,000	650,000
					3-Assets Total	600,000	600,000	650,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>243 - Kabwazi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>244 - Kapalamula CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	831,027	831,027	1,150,653
					014-Public Utilities	127,850	127,850	127,850
					015-Office supplies	2,304,500	2,304,500	2,747,955
					016-Medical supplies	134,243	134,243	234,243
					018-Education supplies	1,762,505	1,762,505	2,162,505
					2-Expense Total	5,160,125	5,160,125	6,423,206
					3-Assets			
					002-Machinery and equipment other than transport equipment	853,615	853,615	930,429

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	244 - K	128-Second	1-Secondary	3-Assets	Total	853,615	853,615	930,429
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>244 - Kapalamula CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>245 - Kochilira CDSS</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
		2-Expense						
		001-Salaries in Cash				4,110,516	4,110,516	
		003-Other allowances in cash				74,000	-	
		2-Expense Total				4,184,516	4,110,516	
		<b>7-Administration Total</b>				<b>4,184,516</b>	<b>4,110,516</b>	
		020-Management and Support Services Total				4,184,516	4,110,516	
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				119,978,509	119,978,509	128,282,549
		003-Other allowances in cash				3,091,000	3,091,000	3,165,000
		012-Internal travel				1,157,656	1,157,656	1,304,000
		014-Public Utilities				1,976,558	1,976,558	3,152,415
		015-Office supplies				1,772,540	1,772,540	2,064,184
		016-Medical supplies				197,656	197,656	160,366
		018-Education supplies				2,359,713	2,359,713	2,063,229
		023-Other goods and services						92,000
		024-Motor vehicle running expenses				554,197	554,197	968,653
		2-Expense Total				131,087,828	131,087,828	141,252,396
		<b>1-Secondary Education Total</b>				<b>131,087,828</b>	<b>131,087,828</b>	<b>141,252,396</b>
		128-Secondary Education Total				131,087,828	131,087,828	141,252,396
		<b>245 - Kochilira CDSS Total</b>				<b>135,272,344</b>	<b>135,198,344</b>	<b>141,252,396</b>
		<b>246 - Malembo CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				99,354,536	99,354,536	102,712,172
		003-Other allowances in cash				2,099,000	2,099,000	2,099,000
		012-Internal travel				940,000	940,000	680,000
		014-Public Utilities				730,214	730,214	735,546
		015-Office supplies				780,000	780,000	2,000,000
		016-Medical supplies						160,000
		018-Education supplies				4,194,106	4,194,106	3,486,528
		024-Motor vehicle running expenses				374,000	374,000	442,773
		2-Expense Total				108,471,856	108,471,856	112,316,019
		3-Assets						
		002-Machinery and equipment other than transport equipment				1,000,000	1,000,000	2,300,000
		3-Assets Total				1,000,000	1,000,000	2,300,000
		<b>1-Secondary Education Total</b>				<b>109,471,856</b>	<b>109,471,856</b>	<b>114,616,019</b>
		128-Secondary Education Total				109,471,856	109,471,856	114,616,019
		<b>246 - Malembo CDSS Total</b>				<b>109,471,856</b>	<b>109,471,856</b>	<b>114,616,019</b>
		<b>247 - Minga CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				480,000	480,000	980,000
		014-Public Utilities				535,000	535,000	990,914
		015-Office supplies				708,000	708,000	1,409,777
		016-Medical supplies				170,000	170,000	160,366
		018-Education supplies				5,325,320	5,325,320	5,463,789
		024-Motor vehicle running expenses				800,000	800,000	800,000
		2-Expense Total				8,018,320	8,018,320	9,804,847
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	247 -	Minga CDSS	Total			8,018,320	8,018,320	9,804,847
		248 -	Mphunzi CDSS					
			128-Secondary Education					
			1-Secondary Education					
			2-Expense					
					001-Salaries in Cash	59,326,284	59,326,284	61,331,186
					003-Other allowances in cash	1,533,000	1,533,000	1,533,000
					012-Internal travel	800,000	800,000	800,000
					014-Public Utilities	340,567	340,567	740,000
					015-Office supplies	1,156,527	1,156,527	1,580,000
					016-Medical supplies	230,654	230,654	208,320
					018-Education supplies	3,883,572	3,883,572	5,276,527
					024-Motor vehicle running expenses	200,000	200,000	
					025-Routine Maintenance of Assets	1,407,000	1,407,000	1,200,000
					2-Expense Total	68,877,604	68,877,604	72,669,033
			1-Secondary Education Total			68,877,604	68,877,604	72,669,033
			128-Secondary Education Total			68,877,604	68,877,604	72,669,033
		248 -	Mphunzi CDSS	Total		68,877,604	68,877,604	72,669,033
		249 -	Ngowe CDSS					
			020-Management and Support Services					
			7-Administration					
			2-Expense					
					001-Salaries in Cash	1,918,680	1,918,680	
					003-Other allowances in cash	31,000	-	
					2-Expense Total	1,949,680	1,918,680	
			7-Administration Total			1,949,680	1,918,680	
			020-Management and Support Services Total			1,949,680	1,918,680	
			128-Secondary Education					
			1-Secondary Education					
			2-Expense					
					001-Salaries in Cash	58,353,047	58,353,047	62,308,579
					003-Other allowances in cash	1,412,000	1,412,000	1,443,000
					012-Internal travel	812,220	812,220	688,800
					014-Public Utilities	2,917,922	2,917,922	2,016,700
					015-Office supplies	3,253,445	3,253,445	2,004,187
					016-Medical supplies	208,000	208,000	300,000
					018-Education supplies	3,697,511	3,697,511	3,596,993
					023-Other goods and services			300,600
					024-Motor vehicle running expenses	325,588	325,588	399,990
					025-Routine Maintenance of Assets	812,794	812,794	400,000
					2-Expense Total	71,792,526	71,792,526	73,458,849
			3-Assets					
					002-Machinery and equipment other than transport equipment			5,000,000
					3-Assets Total			5,000,000
			1-Secondary Education Total			71,792,526	71,792,526	78,458,849
			128-Secondary Education Total			71,792,526	71,792,526	78,458,849
		249 -	Ngowe CDSS	Total		73,742,206	73,711,206	78,458,849
		250 -	Njolomole CDSS					
			128-Secondary Education					
			1-Secondary Education					
			2-Expense					
					012-Internal travel	1,240,000	1,240,000	1,400,000
					014-Public Utilities	823,000	823,000	1,000,000
					015-Office supplies	1,060,000	1,060,000	1,223,298
					016-Medical supplies	350,084	350,084	161,000
					018-Education supplies	3,606,836	3,606,836	2,464,229
					023-Other goods and services	75,000	75,000	
					024-Motor vehicle running expenses	250,000	250,000	456,320
					2-Expense Total	7,404,920	7,404,920	6,704,847
			3-Assets					
					002-Machinery and equipment other than transport equipment	613,400	613,400	3,100,000
					3-Assets Total	613,400	613,400	3,100,000
			1-Secondary Education Total			8,018,320	8,018,320	9,804,847
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 -	250 -	Njolomole CDSS						
		<b>250 - Njolomole CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>251 - Chankhandwe CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					2-Expense			
					012-Internal travel	1,107,000	1,107,000	1,136,920
					014-Public Utilities	550,000	550,000	850,400
					015-Office supplies	850,000	850,000	1,050,500
					016-Medical supplies	154,000	154,000	154,000
					018-Education supplies	3,470,320	3,470,320	4,756,627
					023-Other goods and services	180,000	180,000	149,400
					024-Motor vehicle running expenses	607,000	607,000	603,000
					025-Routine Maintenance of Assets	300,000	300,000	304,000
					<b>2-Expense Total</b>	<b>7,218,320</b>	<b>7,218,320</b>	<b>9,004,847</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	800,000
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>251 - Chankhandwe CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>252 - Golomoti CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					2-Expense			
					012-Internal travel	2,000,000	2,000,000	2,000,000
					014-Public Utilities	850,000	850,000	964,023
					015-Office supplies	1,400,000	1,400,000	1,700,000
					016-Medical supplies	387,656	387,656	160,366
					018-Education supplies	1,651,563	1,651,563	3,773,229
					024-Motor vehicle running expenses	250,000	250,000	200,000
					<b>2-Expense Total</b>	<b>6,539,219</b>	<b>6,539,219</b>	<b>8,797,618</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	535,872	535,872	400,000
					<b>3-Assets Total</b>	<b>535,872</b>	<b>535,872</b>	<b>400,000</b>
					<b>1-Secondary Education Total</b>	<b>7,075,091</b>	<b>7,075,091</b>	<b>9,197,618</b>
					128-Secondary Education Total	7,075,091	7,075,091	9,197,618
					<b>252 - Golomoti CDSS Total</b>	<b>7,075,091</b>	<b>7,075,091</b>	<b>9,197,618</b>
		<b>253 - Nambuma CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					2-Expense			
					012-Internal travel	800,000	800,000	340,000
					014-Public Utilities	850,000	850,000	850,000
					015-Office supplies	1,402,135	1,402,135	1,302,135
					016-Medical supplies	185,735	185,735	160,366
					018-Education supplies	2,740,450	2,740,450	4,826,977
					024-Motor vehicle running expenses	690,000	690,000	
					025-Routine Maintenance of Assets	550,000	550,000	665,368
					<b>2-Expense Total</b>	<b>7,218,320</b>	<b>7,218,320</b>	<b>8,144,847</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,660,000
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	<b>1,660,000</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>253 - Nambuma CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>254 - Sharpevalla CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					2-Expense			
					012-Internal travel	1,320,000	1,320,000	960,000
					014-Public Utilities	1,134,930	1,134,930	1,200,000
					015-Office supplies	1,075,161	1,075,161	1,200,000
					016-Medical supplies	150,000	150,000	140,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	254 -	128-Seco	1-Seconda	2-E	018-Education supplies	3,448,229	3,448,229	4,404,847
					023-Other goods and services	90,000	90,000	
					024-Motor vehicle running expenses	300,000	300,000	300,000
					025-Routine Maintenance of Assets	500,000	500,000	800,000
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,004,847</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment			800,000
					<b>3-Assets Total</b>			<b>800,000</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>254 - Sharpevalla CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>255 - Waliranji CDSS</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	7,295,453	7,295,453	
					003-Other allowances in cash	117,000	-	
					<b>2-Expense Total</b>	<b>7,412,453</b>	<b>7,295,453</b>	
					<b>7-Administration Total</b>	<b>7,412,453</b>	<b>7,295,453</b>	
					<b>020-Management and Support Services Total</b>	<b>7,412,453</b>	<b>7,295,453</b>	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	174,992,418	174,992,418	188,448,195
					003-Other allowances in cash	4,742,000	4,742,000	4,859,000
					012-Internal travel	740,000	740,000	1,100,000
					014-Public Utilities	742,866	742,866	950,000
					015-Office supplies	1,956,400	1,956,400	1,645,000
					016-Medical supplies	118,000	118,000	160,000
					018-Education supplies	3,861,054	3,861,054	4,649,847
					024-Motor vehicle running expenses			300,000
					025-Routine Maintenance of Assets	600,000	600,000	1,000,000
					<b>2-Expense Total</b>	<b>187,752,737</b>	<b>187,752,737</b>	<b>203,112,042</b>
					<b>1-Secondary Education Total</b>	<b>187,752,737</b>	<b>187,752,737</b>	<b>203,112,042</b>
					<b>128-Secondary Education Total</b>	<b>187,752,737</b>	<b>187,752,737</b>	<b>203,112,042</b>
					<b>255 - Waliranji CDSS Total</b>	<b>195,165,190</b>	<b>195,048,190</b>	<b>203,112,042</b>
					<b>256-Mtakataka RC CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,260,000	1,260,000	1,620,000
					014-Public Utilities	228,793	228,793	478,793
					015-Office supplies	807,525	807,525	1,307,525
					016-Medical supplies	160,000	160,000	40,000
					018-Education supplies	3,047,422	3,047,422	3,697,317
					023-Other goods and services	60,000	60,000	60,000
					024-Motor vehicle running expenses	250,000	250,000	150,000
					<b>2-Expense Total</b>	<b>5,813,740</b>	<b>5,813,740</b>	<b>7,353,635</b>
					3-Assets			
					002-Buildings other than dwellings	200,000	200,000	
					<b>3-Assets Total</b>	<b>200,000</b>	<b>200,000</b>	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>256-Mtakataka RC CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>257-Kasiya CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	654,633	654,633	600,000
					014-Public Utilities	1,577,989	1,577,989	1,569,477
					015-Office supplies	1,065,213	1,065,213	1,250,000
					016-Medical supplies	137,764	137,764	250,000
					018-Education supplies	4,032,106	4,032,106	5,910,976

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	257-K	128-Seco	1-Seconda	2-E	024-Motor vehicle running expenses	261,568	261,568	200,000
					025-Routine Maintenance of Assets	223,170	223,170	450,000
					2-Expense Total	7,952,443	7,952,443	10,230,453
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,068,167	1,068,167	800,000
					3-Assets Total	1,068,167	1,068,167	800,000
					<b>1-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
					128-Secondary Education Total	9,020,610	9,020,610	11,030,453
					<b>257-Kasiya CDSS Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
					<b>258-Ntonda CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	560,802	560,802	840,000
					014-Public Utilities	598,132	598,132	1,315,090
					015-Office supplies	1,221,800	1,221,800	3,186,528
					016-Medical supplies	154,000	154,000	
					018-Education supplies	4,413,759	4,413,759	4,463,229
					024-Motor vehicle running expenses	189,111	189,111	
					025-Routine Maintenance of Assets	880,716	880,716	
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>258-Ntonda CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>259-Likudzi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,421,658	1,421,658	400,000
					015-Office supplies	1,570,000	1,570,000	600,000
					016-Medical supplies	130,060	130,060	130,060
					018-Education supplies	2,892,022	2,892,022	6,223,575
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>259-Likudzi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>260-Nseche CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,200,000	1,200,000	1,200,000
					014-Public Utilities	1,100,000	1,100,000	1,678,710
					015-Office supplies	3,000,000	3,000,000	1,330,000
					016-Medical supplies	200,000	200,000	180,412
					018-Education supplies	2,431,133	2,431,133	2,521,331
					023-Other goods and services	80,000	80,000	120,000
					2-Expense Total	8,011,133	8,011,133	7,030,453
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,009,477	1,009,477	4,000,000
					3-Assets Total	1,009,477	1,009,477	4,000,000
					<b>1-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
					128-Secondary Education Total	9,020,610	9,020,610	11,030,453
					<b>260-Nseche CDSS Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
					<b>261-Mbinzi CDSS</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					025-Routine Maintenance of Assets			2,724,277
					2-Expense Total			2,724,277
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>2,724,277</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	261-Mb	020-Management and Support Services Total						2,724,277
		128-Secondary Education						
			<b>1-Secondary Education</b>					
				2-Expense				
					012-Internal travel	591,193	591,193	590,000
					014-Public Utilities	5,295,597	5,295,597	7,450,000
					015-Office supplies	5,037,383	5,037,383	6,104,895
					016-Medical supplies	519,265	519,265	481,099
					018-Education supplies	9,429,693	9,429,693	11,262,040
					023-Other goods and services	1,472,229	1,472,229	802,229
					025-Routine Maintenance of Assets	724,277	724,277	
				2-Expense Total		23,069,637	23,069,637	26,690,263
				3-Assets				
					002-Machinery and equipment other than transport equipment	985,322	985,322	
				3-Assets Total		985,322	985,322	
			<b>1-Secondary Education Total</b>			<b>24,054,959</b>	<b>24,054,959</b>	<b>26,690,263</b>
		128-Secondary Education Total				24,054,959	24,054,959	26,690,263
		<b>261-Mbinzi CDSS Total</b>				<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,540</b>
		<b>262-Mlodza CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
				2-Expense				
					012-Internal travel	2,560,239	2,560,239	1,980,000
					014-Public Utilities	5,017,759	5,017,759	9,017,759
					015-Office supplies	4,532,852	4,532,852	4,282,250
					016-Medical supplies			250,602
					018-Education supplies	9,288,219	9,288,219	10,799,269
					023-Other goods and services	275,890	275,890	551,780
					024-Motor vehicle running expenses	780,000	780,000	932,880
					025-Routine Maintenance of Assets	600,000	600,000	600,000
				2-Expense Total		23,054,959	23,054,959	28,414,540
				3-Assets				
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,000,000
				3-Assets Total		1,000,000	1,000,000	1,000,000
			<b>1-Secondary Education Total</b>			<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,540</b>
		128-Secondary Education Total				24,054,959	24,054,959	29,414,540
		<b>262-Mlodza CDSS Total</b>				<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,540</b>
		<b>263-Kabwabwa CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
				2-Expense				
					012-Internal travel	1,300,000	1,300,000	
					014-Public Utilities	2,900,000	2,900,000	7,290,000
					015-Office supplies	1,630,000	1,630,000	1,800,000
					016-Medical supplies	291,000	291,000	291,000
					018-Education supplies	13,423,436	13,423,436	14,363,645
					023-Other goods and services	610,523	610,523	
					024-Motor vehicle running expenses	400,000	400,000	1,669,895
					025-Routine Maintenance of Assets	1,500,000	1,500,000	
				2-Expense Total		22,054,959	22,054,959	25,414,540
				3-Assets				
					002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	4,000,000
				3-Assets Total		2,000,000	2,000,000	4,000,000
			<b>1-Secondary Education Total</b>			<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,540</b>
		128-Secondary Education Total				24,054,959	24,054,959	29,414,540
		<b>263-Kabwabwa CDSS Total</b>				<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,540</b>
		<b>264-Mwatibu CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
				2-Expense				
					012-Internal travel	435,019	435,019	1,638,538
					014-Public Utilities	1,429,347	1,429,347	1,365,604
					015-Office supplies	629,225	629,225	903,501
					016-Medical supplies	111,862	111,862	111,862

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	264-N	128-Seco	1-Seconda	2-E	018-Education supplies	8,930,884	8,930,884	9,310,884
					023-Other goods and services			500,000
					024-Motor vehicle running expenses	430,668	430,668	300,668
					025-Routine Maintenance of Assets	1,508,272	1,508,272	1,508,272
					2-Expense Total	13,475,277	13,475,277	15,639,329
					<b>1-Secondary Education Total</b>	<b>13,475,277</b>	<b>13,475,277</b>	<b>15,639,329</b>
					128-Secondary Education Total	13,475,277	13,475,277	15,639,329
					<b>264-Mwatibu CDSS Total</b>	<b>13,475,277</b>	<b>13,475,277</b>	<b>15,639,329</b>
					<b>265-Kabekere CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	792,000	792,000	240,000
					014-Public Utilities	350,000	350,000	1,375,000
					015-Office supplies	1,125,355	1,125,355	2,341,423
					016-Medical supplies	300,000	300,000	160,366
					018-Education supplies	3,942,693	3,942,693	4,806,475
					025-Routine Maintenance of Assets	1,508,272	1,508,272	881,583
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>265-Kabekere CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>266-Mkomachi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,600,000	1,600,000	800,000
					014-Public Utilities	4,208,061	4,208,061	5,912,427
					015-Office supplies	1,024,575	1,024,575	1,800,000
					016-Medical supplies	150,000	150,000	300,000
					018-Education supplies	4,194,843	4,194,843	4,794,843
					023-Other goods and services	150,000	150,000	100,000
					2-Expense Total	11,327,479	11,327,479	13,707,270
					3-Assets			
					002-Machinery and equipment other than transport equipment	700,000	700,000	1,000,000
					3-Assets Total	700,000	700,000	1,000,000
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,479	12,027,479	14,707,270
					<b>266-Mkomachi CDSS Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					<b>267-Chimteka CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,236,500	1,236,500	1,555,000
					014-Public Utilities	850,000	850,000	1,000,000
					015-Office supplies	1,150,000	1,150,000	2,510,000
					016-Medical supplies	185,991	185,991	210,360
					018-Education supplies	3,605,828	3,605,828	3,286,189
					023-Other goods and services	140,000	140,000	343,298
					025-Routine Maintenance of Assets	250,000	250,000	200,000
					2-Expense Total	7,418,319	7,418,319	9,104,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	600,000	600,000	700,000
					3-Assets Total	600,000	600,000	700,000
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>267-Chimteka CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>268-Tsangano CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	560,000	560,000	670,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	268-T	128-Seco	1-Seconda	2-E	014-Public Utilities	1,250,000	1,250,000	2,700,000
					015-Office supplies	2,500,500	2,500,500	2,491,252
					016-Medical supplies	274,105	274,105	160,366
					018-Education supplies	3,433,715	3,433,715	3,783,229
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>268-Tsangano CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>269-Katsekaminga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	560,000	560,000	560,000
					014-Public Utilities	710,000	710,000	1,760,000
					015-Office supplies	1,352,117	1,352,117	1,896,527
					016-Medical supplies	155,000	155,000	155,000
					018-Education supplies	4,031,203	4,031,203	4,203,320
					024-Motor vehicle running expenses			130,000
					025-Routine Maintenance of Assets	1,100,000	1,100,000	1,100,000
					2-Expense Total	7,908,320	7,908,320	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	110,000	110,000	
					3-Assets Total	110,000	110,000	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>269-Katsekaminga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>270-Chadabwa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	575,000	575,000	890,000
					014-Public Utilities	300,000	300,000	567,953
					015-Office supplies	2,012,988	2,012,988	2,023,299
					016-Medical supplies	125,103	125,103	160,366
					018-Education supplies	3,555,229	3,555,229	4,063,229
					024-Motor vehicle running expenses	150,000	150,000	400,000
					025-Routine Maintenance of Assets	400,000	400,000	700,000
					2-Expense Total	7,118,320	7,118,320	8,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	900,000	900,000	1,000,000
					3-Assets Total	900,000	900,000	1,000,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>270-Chadabwa CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>271-Katewe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	900,000	900,000	400,000
					014-Public Utilities	200,000	200,000	400,000
					015-Office supplies	2,290,000	2,653,453	3,641,618
					016-Medical supplies	144,454	144,454	200,000
					018-Education supplies	4,483,866	4,483,866	5,163,229
					2-Expense Total	8,018,320	8,381,773	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,381,773</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,381,773	9,804,847
					<b>271-Katewe CDSS Total</b>	<b>8,018,320</b>	<b>8,381,773</b>	<b>9,804,847</b>
					<b>272-Chimutu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	398,930	398,930	398,930

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	272-C	128-Seco	1-Seconda	2-E	014-Public Utilities	2,591,727	2,591,727	4,378,254
					015-Office supplies	277,817	277,817	277,817
					016-Medical supplies	78,000	78,000	78,000
					018-Education supplies	4,155,107	4,155,107	4,155,107
					023-Other goods and services	166,690	166,690	166,690
					024-Motor vehicle running expenses	166,690	166,690	166,690
					025-Routine Maintenance of Assets	111,127	111,127	111,127
					<b>2-Expense Total</b>	<b>7,946,088</b>	<b>7,946,088</b>	<b>9,732,615</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	72,232	72,232	72,232
					<b>3-Assets Total</b>	<b>72,232</b>	<b>72,232</b>	<b>72,232</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>272-Chimutu CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>273-Chambidzi CDSS</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					012-Internal travel			1,861,648
					015-Office supplies			3,500,000
					016-Medical supplies			160,368
					018-Education supplies			3,924,877
					<b>2-Expense Total</b>			<b>9,446,893</b>
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>9,446,893</b>
					<b>020-Management and Support Services Total</b>			<b>9,446,893</b>
					<b>128-Secondary Education</b>			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,500,000	1,500,000	
					014-Public Utilities	150,000	150,000	357,954
					015-Office supplies	1,717,791	1,717,791	
					016-Medical supplies	150,000	150,000	
					018-Education supplies	4,500,529	4,500,529	
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>357,954</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>357,954</b>
					<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>357,954</b>
					<b>273-Chambidzi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>274-Chitedze CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,800,000	1,800,000	700,000
					014-Public Utilities	240,000	240,000	400,001
					015-Office supplies	840,000	840,000	3,223,298
					016-Medical supplies	105,227	105,227	160,366
					018-Education supplies	4,657,844	4,657,844	4,021,182
					023-Other goods and services	175,248	175,248	200,000
					024-Motor vehicle running expenses	200,000	200,000	400,000
					<b>2-Expense Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,104,847</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment			700,000
					<b>3-Assets Total</b>			<b>700,000</b>
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>274-Chitedze CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>275-Maikha CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	786,374	786,374	786,374
					014-Public Utilities	843,565	843,565	1,143,565
					015-Office supplies	2,295,503	2,295,503	3,295,503
					016-Medical supplies	91,506	91,506	91,506



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	275-N	128-Seco	1-Seconda	2-E	018-Education supplies	3,572,441	3,572,441	3,572,441
					025-Routine Maintenance of Assets	428,931	428,931	915,458
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>275-Malikha CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>276-Chadza CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	400,000	400,000	300,000
					014-Public Utilities	204,700	204,700	200,000
					015-Office supplies	1,300,000	1,300,000	1,692,473
					016-Medical supplies	78,000	78,000	313,740
					018-Education supplies	2,831,040	2,831,040	2,247,422
					024-Motor vehicle running expenses	400,000	400,000	300,000
					025-Routine Maintenance of Assets	800,000	800,000	2,300,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>276-Chadza CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>277-Chitundu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,110,000	1,110,000	1,370,000
					014-Public Utilities	586,000	586,000	863,599
					015-Office supplies	2,951,291	2,951,291	2,200,000
					016-Medical supplies	85,800	85,800	85,500
					018-Education supplies	2,713,229	2,713,229	4,102,748
					023-Other goods and services			563,000
					025-Routine Maintenance of Assets	572,000	572,000	120,000
					2-Expense Total	8,018,320	8,018,320	9,304,847
					3-Assets			
					002-Machinery and equipment other than transport equipment			500,000
					3-Assets Total			500,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>277-Chitundu CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>278-Kadzakalowa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,500,000	1,500,000	680,000
					015-Office supplies	820,043	820,043	3,165,939
					016-Medical supplies	118,776	118,776	60,240
					018-Education supplies	3,574,921	3,574,921	3,447,456
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>278-Kadzakalowa CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>279-Gandali CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,150,000	1,150,000	1,000,000
					014-Public Utilities	200,000	200,000	200,000
					015-Office supplies	2,105,091	2,105,091	4,644,322
					016-Medical supplies			239,343
					018-Education supplies	4,563,229	4,563,229	3,721,182
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1279-Ga		128-Secondary Education						
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>279-Gandali CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>280-Ndaula CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
					012-Internal travel	290,000	290,000	340,000
					014-Public Utilities	145,000	145,000	117,740
					015-Office supplies	1,300,000	1,300,000	2,446,000
					016-Medical supplies	161,000	161,000	350,000
					018-Education supplies	3,090,234	3,090,234	3,147,422
					025-Routine Maintenance of Assets	1,027,506	1,027,506	952,473
					2-Expense Total	6,013,740	6,013,740	7,353,635
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>280-Ndaula CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>281-Chigodi CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
					012-Internal travel	1,000,000	1,000,000	1,000,000
					015-Office supplies	1,000,000	1,000,000	4,223,298
					016-Medical supplies	179,687	179,687	160,366
					018-Education supplies	4,625,963	4,625,963	3,563,229
					025-Routine Maintenance of Assets	1,212,670	1,212,670	857,953
					2-Expense Total	8,018,320	8,018,320	9,804,847
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>281-Chigodi CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>282-Kabudula CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
					012-Internal travel	1,280,000	1,280,000	1,280,000
					014-Public Utilities	660,000	660,000	660,000
					015-Office supplies	1,415,091	1,415,091	2,859,618
					018-Education supplies	3,863,229	3,863,229	3,863,229
					024-Motor vehicle running expenses			342,000
					025-Routine Maintenance of Assets	800,000	800,000	800,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>282-Kabudula CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>283-Champanga CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
					012-Internal travel	800,000	800,000	480,000
					014-Public Utilities	250,000	250,000	450,000
					015-Office supplies	2,565,091	2,565,091	5,431,618
					016-Medical supplies	240,000	240,000	
					018-Education supplies	3,263,229	3,263,229	3,443,229
					023-Other goods and services	100,000	100,000	
					025-Routine Maintenance of Assets	800,000	800,000	
					2-Expense Total	8,018,320	8,018,320	9,804,847
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>283-Champanga CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>284-Khola CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	284-K	128-Seco	1-Seconda	2-Expense				
					012-Internal travel	1,480,000	1,480,000	1,610,000
					014-Public Utilities	640,000	640,000	640,000
					015-Office supplies	3,535,091	3,535,091	5,191,618
					016-Medical supplies	300,000	300,000	300,000
					018-Education supplies	2,063,229	2,063,229	2,063,229
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>284-Khola CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>285-Chisamba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					014-Public Utilities	1,441,799	1,441,799	2,449,382
					015-Office supplies	400,000	400,000	600,000
					016-Medical supplies	154,105	154,105	120,275
					018-Education supplies	2,413,264	2,413,264	3,397,422
					023-Other goods and services			186,556
					024-Motor vehicle running expenses	404,572	404,572	600,000
					025-Routine Maintenance of Assets	400,000	400,000	
					2-Expense Total	5,213,740	5,213,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>285-Chisamba CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>286-Mitundu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,258,200	1,258,200	1,080,000
					014-Public Utilities	615,863	615,863	846,527
					015-Office supplies	1,331,712	1,331,712	1,776,000
					016-Medical supplies			140,000
					018-Education supplies	4,219,190	4,219,190	5,353,229
					023-Other goods and services	128,679	128,679	130,000
					024-Motor vehicle running expenses	464,675	464,675	479,091
					2-Expense Total	8,018,319	8,018,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>286-Mitundu CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>287-Takondwa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,150,000	1,150,000	1,150,000
					014-Public Utilities	556,815	556,815	875,105
					015-Office supplies	1,159,503	1,159,503	2,158,833
					016-Medical supplies			120,275
					018-Education supplies	3,147,422	3,147,422	3,049,422
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>287-Takondwa CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>288-Chitukula CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	900,000	900,000	1,350,000
					015-Office supplies			200,000
					016-Medical supplies	89,000	89,000	120,274

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	288-C	128-Seco	1-Seconda	2-E	018-Education supplies	4,297,422	4,297,422	3,947,422
					023-Other goods and services	100,000	100,000	100,000
					024-Motor vehicle running expenses			160,000
					025-Routine Maintenance of Assets	627,318	627,318	1,475,939
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>288-Chitukula CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>289-Mkomera CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	977,000	977,000	1,320,000
					014-Public Utilities	222,254	222,254	222,254
					015-Office supplies	2,089,745	2,089,745	2,900,000
					016-Medical supplies	77,789	77,789	77,789
					018-Education supplies	4,162,209	4,162,209	3,999,953
					025-Routine Maintenance of Assets	489,323	489,323	1,284,851
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>289-Mkomera CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>290-Gowa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,000,000	1,000,000	520,000
					014-Public Utilities	350,000	350,000	700,000
					015-Office supplies			2,468,319
					016-Medical supplies	153,732	153,732	300,000
					018-Education supplies	5,194,588	5,194,588	4,736,528
					023-Other goods and services	120,000	120,000	180,000
					024-Motor vehicle running expenses			300,000
					2-Expense Total	6,818,320	6,818,320	9,204,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	600,000
					3-Assets Total	1,200,000	1,200,000	600,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>290-Gowa CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>291-Nanjati CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	470,000	470,000	470,000
					014-Public Utilities	770,954	770,954	1,498,153
					015-Office supplies	1,706,241	1,706,241	2,318,241
					016-Medical supplies	130,654	130,654	130,654
					018-Education supplies	2,707,711	2,707,711	2,707,711
					024-Motor vehicle running expenses	228,180	228,180	228,876
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>291-Nanjati CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>292-Mtenthera CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	240,000	240,000	240,000
					014-Public Utilities	740,000	740,000	990,000
					015-Office supplies	1,740,000	1,740,000	2,240,000
					016-Medical supplies	270,000	270,000	270,000
					018-Education supplies	4,188,320	4,188,320	4,688,320

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	292-M	128-Seco	1-Seconda	2-E	023-Other goods and services	90,000	90,000	90,000
					2-Expense Total	7,268,320	7,268,320	8,518,320
					3-Assets			
					002-Machinery and equipment other than transport equipment	750,000	750,000	1,286,527
					3-Assets Total	750,000	750,000	1,286,527
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>292-Mtentera CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>293-Sopa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,000,000	1,000,000	2,000,000
					014-Public Utilities	742,219	742,219	550,000
					015-Office supplies	1,404,976	1,404,976	691,618
					016-Medical supplies	98,732	98,732	
					018-Education supplies	3,630,402	3,630,402	6,563,229
					2-Expense Total	6,876,329	6,876,329	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,141,990	1,141,990	
					3-Assets Total	1,141,990	1,141,990	
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>293-Sopa CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>294-Katsumwa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	800,340	800,340	2,000,000
					014-Public Utilities	160,000	160,000	550,000
					015-Office supplies	1,955,000	1,955,000	691,618
					016-Medical supplies	300,000	300,000	
					018-Education supplies	3,658,229	3,658,229	6,563,229
					024-Motor vehicle running expenses	198,000	198,000	
					2-Expense Total	7,071,569	7,071,569	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	946,751	946,751	
					3-Assets Total	946,751	946,751	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>294-Katsumwa CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>295-Mcheuka CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,230,000	1,230,000	1,900,000
					014-Public Utilities	200,000	200,000	358,302
					015-Office supplies	2,300,000	2,300,000	2,250,000
					016-Medical supplies	126,577	126,577	160,018
					018-Education supplies	2,963,229	2,963,229	4,336,527
					025-Routine Maintenance of Assets	1,198,514	1,198,514	800,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>295-Mcheuka CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>296-Luvulezi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,070,000	1,070,000	670,000
					014-Public Utilities	181,800	181,800	173,300

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	296-L	128-Seco	1-Seconda	2-E	015-Office supplies	2,459,792	2,459,792	2,300,000
					016-Medical supplies			120,279
					018-Education supplies	1,547,422	1,547,422	2,697,582
					023-Other goods and services	72,724	72,724	100,000
					025-Routine Maintenance of Assets	682,002	682,002	892,474
					2-Expense Total	6,013,740	6,013,740	6,953,635
					3-Assets			
					002-Machinery and equipment other than transport equipment			400,000
					3-Assets Total			400,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>296-Luvulezi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>297-Mvunguti CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	830,000	830,000	500,000
					014-Public Utilities	1,091,000	1,091,000	1,986,527
					015-Office supplies	600,000	600,000	1,729,000
					016-Medical supplies	100,000	100,000	100,000
					018-Education supplies	4,526,320	4,526,320	4,889,320
					024-Motor vehicle running expenses	671,000	671,000	400,000
					025-Routine Maintenance of Assets	200,000	200,000	200,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>297-Mvunguti CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>298-Chowo CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	740,000	740,000	1,043,056
					014-Public Utilities	67,700	67,700	729,895
					015-Office supplies	2,310,828	2,310,828	1,919,110
					016-Medical supplies	85,800	85,800	80,000
					018-Education supplies	2,809,412	2,809,412	3,581,574
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>298-Chowo CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>299-Kamwanya CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,800,000	1,800,000	1,000,000
					015-Office supplies	3,055,091	3,055,091	5,841,618
					016-Medical supplies	300,000	300,000	300,000
					018-Education supplies	2,063,229	2,063,229	2,063,229
					024-Motor vehicle running expenses	800,000	800,000	600,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>299-Kamwanya CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>300 - Central Eastern Division</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					012-Internal travel			144,073,547
					013-External travel			35,200,000
					014-Public Utilities			6,666,977
					015-Office supplies			46,252,559
					018-Education supplies			150,773,388
					019-Training expenses			13,000,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	300 -	020-Management and Support Services	2-Planning, Monitoring and Evaluation	2-Expense	024-Motor vehicle running expenses			31,001,409
					025-Routine Maintenance of Assets			123,200,000
					083-Current grants to Budgetary central government			225,567,015
					119-Premiums			8,590,000
					<b>2-Expense Total</b>			<b>784,324,895</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment			8,742,186
					<b>3-Assets Total</b>			<b>8,742,186</b>
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>793,067,081</b>
					<b>3-Cross Cutting Issues</b>			
					2-Expense			
					012-Internal travel			6,200,000
					015-Office supplies			300,000
					024-Motor vehicle running expenses			1,699,980
					<b>2-Expense Total</b>			<b>8,199,980</b>
					<b>3-Cross Cutting Issues Total</b>			<b>8,199,980</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	178,487,129	178,487,129	
					003-Other allowances in cash	2,599,000	2,599,000	
					<b>2-Expense Total</b>	<b>181,086,129</b>	<b>181,086,129</b>	
					<b>7-Administration Total</b>	<b>181,086,129</b>	<b>181,086,129</b>	
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					001-Salaries in Cash	14,135,494	14,135,494	
					003-Other allowances in cash	219,000	219,000	
					012-Internal travel			6,000,000
					014-Public Utilities			151,200
					015-Office supplies			120,000
					024-Motor vehicle running expenses			996,936
					<b>2-Expense Total</b>	<b>14,354,494</b>	<b>14,354,494</b>	<b>7,268,136</b>
					<b>8-Financial Management and Audit Services Total</b>	<b>14,354,494</b>	<b>14,354,494</b>	<b>7,268,136</b>
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	19,081,160	19,081,160	
					003-Other allowances in cash	271,000	271,000	
					012-Internal travel			17,000,000
					014-Public Utilities			400,000
					015-Office supplies			1,350,000
					024-Motor vehicle running expenses			3,092,970
					<b>2-Expense Total</b>	<b>19,352,160</b>	<b>19,352,160</b>	<b>21,842,970</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment			650,000
					<b>3-Assets Total</b>			<b>650,000</b>
					<b>9-Human Resource Management Total</b>	<b>19,352,160</b>	<b>19,352,160</b>	<b>22,492,970</b>
					<b>020-Management and Support Services Total</b>	<b>214,792,783</b>	<b>214,792,783</b>	<b>831,028,167</b>
					<b>127-Basic Education</b>			
					<b>2-Primary Education</b>			
					2-Expense			
					012-Internal travel			6,200,000
					015-Office supplies			262,500
					024-Motor vehicle running expenses			1,737,480
					<b>2-Expense Total</b>			<b>8,199,980</b>
					<b>2-Primary Education Total</b>			<b>8,199,980</b>
					<b>127-Basic Education Total</b>			<b>8,199,980</b>
					<b>128-Secondary Education</b>			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	6,260,083,852	6,260,083,852	6,690,498,378
					003-Other allowances in cash	216,600,000	216,600,000	219,689,000
					012-Internal travel	160,924,123	166,924,123	23,490,000
					013-External travel	24,000,000	33,400,000	
					014-Public Utilities	5,882,112	12,882,112	320,000
					015-Office supplies	46,041,217	26,041,217	1,019,380

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	300 -	128-Seco	1-Seconda	2-E	018-Education supplies	142,933,172	142,933,172	
					019-Training expenses	10,311,460	12,911,460	
					024-Motor vehicle running expenses	27,604,209	31,604,209	6,970,621
					025-Routine Maintenance of Assets	112,350,000	118,350,000	
					083-Current grants to Budgetary central government	72,350,019	72,350,019	
					119-Premiums	7,160,000	7,160,000	
					<b>2-Expense Total</b>	<b>7,086,240,164</b>	<b>7,101,240,164</b>	<b>6,941,987,379</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	6,300,000	7,300,000	1,000,000
					<b>3-Assets Total</b>	<b>6,300,000</b>	<b>7,300,000</b>	<b>1,000,000</b>
					<b>1-Secondary Education Total</b>	<b>7,092,540,164</b>	<b>7,108,540,164</b>	<b>6,942,987,379</b>
					128-Secondary Education Total	7,092,540,164	7,108,540,164	6,942,987,379
					<b>300 - Central Eastern Division Total</b>	<b>7,307,332,947</b>	<b>7,323,332,947</b>	<b>7,782,215,526</b>
					<b>301 - Bzyanzi Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	2,055,258	-	
					003-Other allowances in cash	37,000	-	
					<b>2-Expense Total</b>	<b>2,092,258</b>	<b>-</b>	
					<b>7-Administration Total</b>	<b>2,092,258</b>	<b>-</b>	
					020-Management and Support Services Total	2,092,258	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	107,867,995	107,867,995	113,638,053
					003-Other allowances in cash	3,641,000	3,641,000	3,678,000
					012-Internal travel	500,000	500,000	500,000
					014-Public Utilities	7,900,000	7,900,000	9,359,582
					015-Office supplies	4,962,260	4,962,260	8,362,260
					016-Medical supplies	100,000	100,000	200,000
					018-Education supplies	6,189,687	6,189,687	6,189,687
					024-Motor vehicle running expenses			400,000
					025-Routine Maintenance of Assets	4,403,012	4,403,012	4,403,012
					<b>2-Expense Total</b>	<b>135,563,954</b>	<b>135,563,954</b>	<b>146,730,593</b>
					<b>1-Secondary Education Total</b>	<b>135,563,954</b>	<b>135,563,954</b>	<b>146,730,593</b>
					128-Secondary Education Total	135,563,954	135,563,954	146,730,593
					<b>301 - Bzyanzi Secondary School Total</b>	<b>137,656,212</b>	<b>135,563,954</b>	<b>146,730,593</b>
					<b>302 - Chayamba Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	8,084,454	-	
					003-Other allowances in cash	142,000	-	
					<b>2-Expense Total</b>	<b>8,226,454</b>	<b>-</b>	
					<b>7-Administration Total</b>	<b>8,226,454</b>	<b>-</b>	
					020-Management and Support Services Total	8,226,454	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	114,762,502	114,762,502	126,998,505
					003-Other allowances in cash	4,016,000	4,016,000	4,158,000
					012-Internal travel	5,000,000	5,000,000	7,200,000
					014-Public Utilities	31,515,000	31,515,000	36,611,150
					015-Office supplies	10,914,498	10,914,498	15,497,198
					016-Medical supplies	200,000	200,000	840,000
					018-Education supplies	17,021,639	17,021,639	17,021,639
					024-Motor vehicle running expenses			1,320,000
					025-Routine Maintenance of Assets	1,500,000	1,500,000	2,400,000
					<b>2-Expense Total</b>	<b>184,929,639</b>	<b>184,929,639</b>	<b>212,046,492</b>
					<b>1-Secondary Education Total</b>	<b>184,929,639</b>	<b>184,929,639</b>	<b>212,046,492</b>
					128-Secondary Education Total	184,929,639	184,929,639	212,046,492



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1		<b>302 - Chayamba Secondary School Total</b>				<b>193,156,093</b>	<b>184,929,639</b>	<b>212,046,492</b>
		<b>303 - Chipoka Secondary School</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				43,541,861	43,541,861	45,013,335
		003-Other allowances in cash				1,352,000	1,352,000	1,352,000
		012-Internal travel				2,911,100	2,911,100	3,361,100
		014-Public Utilities				29,140,000	29,140,000	36,782,375
		015-Office supplies				6,828,148	6,828,148	10,080,148
		016-Medical supplies				600,000	600,000	600,000
		018-Education supplies				14,584,699	14,584,699	14,584,699
		024-Motor vehicle running expenses				1,062,000	1,062,000	2,000,000
		2-Expense Total				100,019,808	100,019,808	113,773,657
		<b>1-Secondary Education Total</b>				<b>100,019,808</b>	<b>100,019,808</b>	<b>113,773,657</b>
		128-Secondary Education Total				100,019,808	100,019,808	113,773,657
		<b>303 - Chipoka Secondary School Total</b>				<b>100,019,808</b>	<b>100,019,808</b>	<b>113,773,657</b>
		<b>304 - Dowa Secondary School</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				82,961,035	82,961,035	85,764,660
		003-Other allowances in cash				2,990,000	2,990,000	2,990,000
		012-Internal travel				1,200,000	1,200,000	1,440,000
		014-Public Utilities				13,354,743	13,354,743	17,852,958
		015-Office supplies				1,500,000	1,500,000	4,852,800
		016-Medical supplies				634,385	634,385	760,713
		018-Education supplies				9,252,916	9,252,916	8,252,916
		024-Motor vehicle running expenses				900,000	900,000	1,080,000
		025-Routine Maintenance of Assets				3,231,235	3,231,235	2,820,000
		2-Expense Total				116,024,314	116,024,314	125,814,047
		3-Assets						
		002-Machinery and equipment other than transport equipment				2,000,000	2,000,000	2,160,000
		3-Assets Total				2,000,000	2,000,000	2,160,000
		<b>1-Secondary Education Total</b>				<b>118,024,314</b>	<b>118,024,314</b>	<b>127,974,047</b>
		128-Secondary Education Total				118,024,314	118,024,314	127,974,047
		<b>304 - Dowa Secondary School Total</b>				<b>118,024,314</b>	<b>118,024,314</b>	<b>127,974,047</b>
		<b>305 - Kasakula Secondary School</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				50,981,791	50,981,791	52,704,694
		003-Other allowances in cash				1,988,000	1,988,000	1,988,000
		012-Internal travel				525,000	525,000	1,000,000
		014-Public Utilities				6,200,000	6,200,000	4,791,423
		015-Office supplies				1,570,841	1,570,841	2,071,798
		016-Medical supplies						270,000
		018-Education supplies				3,352,747	3,352,747	3,352,747
		025-Routine Maintenance of Assets				1,381,181	1,381,181	4,446,909
		2-Expense Total				65,999,560	65,999,560	70,625,570
		<b>1-Secondary Education Total</b>				<b>65,999,560</b>	<b>65,999,560</b>	<b>70,625,570</b>
		128-Secondary Education Total				65,999,560	65,999,560	70,625,570
		<b>305 - Kasakula Secondary School Total</b>				<b>65,999,560</b>	<b>65,999,560</b>	<b>70,625,570</b>
		<b>306 - Kasungu Secondary School</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
		2-Expense						
		001-Salaries in Cash				6,052,577	-	-
		003-Other allowances in cash				105,000	-	-
		2-Expense Total				6,157,577	-	-
		<b>7-Administration Total</b>				<b>6,157,577</b>	<b>-</b>	<b>-</b>
		020-Management and Support Services Total				6,157,577	-	-
		128-Secondary Education						

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	306 -	128-Seco	<b>1-Secondary Education</b>					
					2-Expense			
					001-Salaries in Cash	71,921,609	71,921,609	80,609,283
					003-Other allowances in cash	2,514,000	2,514,000	2,619,000
					012-Internal travel	1,500,000	1,500,000	1,500,000
					014-Public Utilities	10,452,494	10,452,494	9,850,093
					015-Office supplies	5,700,000	5,700,000	9,000,000
					016-Medical supplies	413,125	413,125	413,125
					018-Education supplies	9,752,916	9,752,916	8,252,916
					024-Motor vehicle running expenses	800,000	800,000	1,000,000
					025-Routine Maintenance of Assets	3,454,744	3,454,744	4,000,000
					2-Expense Total	106,508,888	106,508,888	117,244,417
					3-Assets			
					002-Machinery and equipment other than transport equipment			5,203,254
					3-Assets Total			5,203,254
					<b>1-Secondary Education Total</b>	<b>106,508,888</b>	<b>106,508,888</b>	<b>122,447,671</b>
					128-Secondary Education Total	106,508,888	106,508,888	122,447,671
					<b>306 - Kasungu Secondary School Total</b>	<b>112,666,465</b>	<b>106,508,888</b>	<b>122,447,671</b>
					<b>307 - Lozi Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	30,555,264	30,555,264	31,587,864
					003-Other allowances in cash	1,165,000	1,165,000	1,165,000
					012-Internal travel	1,598,000	1,598,000	2,668,266
					014-Public Utilities	4,160,000	4,160,000	4,192,000
					015-Office supplies	1,803,126	1,803,126	2,560,160
					018-Education supplies	3,094,843	3,094,843	3,094,843
					025-Routine Maintenance of Assets	1,371,510	1,371,510	2,192,000
					2-Expense Total	43,747,743	43,747,743	47,460,133
					<b>1-Secondary Education Total</b>	<b>43,747,743</b>	<b>43,747,743</b>	<b>47,460,133</b>
					128-Secondary Education Total	43,747,743	43,747,743	47,460,133
					<b>307 - Lozi Secondary School Total</b>	<b>43,747,743</b>	<b>43,747,743</b>	<b>47,460,133</b>
					<b>308 - Madisi Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	57,396,153	57,396,153	59,335,826
					003-Other allowances in cash	1,841,000	1,841,000	1,841,000
					012-Internal travel	2,500,000	2,500,000	3,000,000
					014-Public Utilities	32,339,263	41,215,595	49,588,348
					015-Office supplies	8,490,235	8,490,235	6,000,000
					016-Medical supplies	600,000	600,000	720,000
					018-Education supplies	17,421,639	17,421,639	17,021,639
					023-Other goods and services	500,000	500,000	
					024-Motor vehicle running expenses	500,000	500,000	720,000
					025-Routine Maintenance of Assets	3,800,000	3,800,000	3,840,000
					2-Expense Total	125,388,290	134,264,622	142,066,813
					<b>1-Secondary Education Total</b>	<b>125,388,290</b>	<b>134,264,622</b>	<b>142,066,813</b>
					128-Secondary Education Total	125,388,290	134,264,622	142,066,813
					<b>308 - Madisi Secondary School Total</b>	<b>125,388,290</b>	<b>134,264,622</b>	<b>142,066,813</b>
					<b>309 - Mbomba Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	16,105,084	16,105,084	16,649,347
					003-Other allowances in cash	660,000	660,000	660,000
					012-Internal travel	2,000,000	2,000,000	2,400,000
					014-Public Utilities	9,819,348	9,819,348	12,965,253
					015-Office supplies	6,401,015	6,401,015	5,986,916
					016-Medical supplies	300,000	300,000	360,000
					018-Education supplies	8,552,916	8,552,916	9,107,217
					025-Routine Maintenance of Assets	5,000,000	5,000,000	8,400,000
					2-Expense Total	48,838,363	48,838,363	56,528,734
					<b>1-Secondary Education Total</b>	<b>48,838,363</b>	<b>48,838,363</b>	<b>56,528,734</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - M	309 - M	128-Secondary Education	Total			48,838,363	48,838,363	56,528,734
					<b>309 - Mbomba Secondary School Total</b>	<b>48,838,363</b>	<b>48,838,363</b>	<b>56,528,734</b>
					<b>310 - Nkhotakota Secondary School</b>			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	2,055,258	-	
					003-Other allowances in cash	37,000	-	
					2-Expense Total	2,092,258	-	
					7-Administration Total	2,092,258	-	
					020-Management and Support Services Total	2,092,258	-	
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					001-Salaries in Cash	91,214,068	91,214,068	96,421,315
					003-Other allowances in cash	3,027,000	3,027,000	3,064,000
					012-Internal travel	3,600,000	3,600,000	4,600,000
					014-Public Utilities	7,860,337	7,860,337	14,572,527
					015-Office supplies	12,050,000	12,050,000	13,350,000
					016-Medical supplies	1,103,705	1,103,705	1,324,446
					018-Education supplies	19,511,905	19,511,905	22,061,349
					024-Motor vehicle running expenses	2,000,000	2,000,000	5,000,000
					025-Routine Maintenance of Assets	4,000,000	4,000,000	6,500,000
					2-Expense Total	144,367,015	144,367,015	166,893,637
					3-Assets			
					002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	
					3-Assets Total	5,000,000	5,000,000	
					1-Secondary Education Total	149,367,015	149,367,015	166,893,637
					128-Secondary Education Total	149,367,015	149,367,015	166,893,637
					<b>310 - Nkhotakota Secondary School Total</b>	<b>151,459,273</b>	<b>149,367,015</b>	<b>166,893,637</b>
					<b>311 - Ntchisi Secondary School</b>			
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					001-Salaries in Cash	63,564,516	63,564,516	65,712,646
					003-Other allowances in cash	2,334,000	2,334,000	2,334,000
					012-Internal travel	4,000,000	4,000,000	4,000,000
					014-Public Utilities	11,553,744	11,553,744	14,156,983
					015-Office supplies	3,367,280	3,367,280	4,711,150
					016-Medical supplies	400,000	400,000	634,387
					018-Education supplies	8,752,255	8,752,255	10,716,868
					023-Other goods and services	1,000,000	1,000,000	
					024-Motor vehicle running expenses	2,000,000	2,000,000	1,000,000
					025-Routine Maintenance of Assets	1,000,000	1,000,000	2,000,000
					2-Expense Total	97,971,795	97,971,795	105,266,033
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,000,000
					3-Assets Total			2,000,000
					1-Secondary Education Total	97,971,795	97,971,795	107,266,033
					128-Secondary Education Total	97,971,795	97,971,795	107,266,033
					<b>311 - Ntchisi Secondary School Total</b>	<b>97,971,795</b>	<b>97,971,795</b>	<b>107,266,033</b>
					<b>312 - Salima Secondary School</b>			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	2,010,931	2,010,931	
					003-Other allowances in cash	37,000	37,000	
					2-Expense Total	2,047,931	2,047,931	
					7-Administration Total	2,047,931	2,047,931	
					020-Management and Support Services Total	2,047,931	2,047,931	
					128-Secondary Education			
					1-Secondary Education			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	312 -	128-Seco	1-Seconda	2-Expense				
					001-Salaries in Cash	55,035,091	55,035,091	58,973,863
					003-Other allowances in cash	1,853,000	1,853,000	1,890,000
					014-Public Utilities	27,997,385	27,997,385	34,422,943
					015-Office supplies	3,500,000	3,500,000	8,623,657
					016-Medical supplies	500,000	500,000	
					018-Education supplies	12,105,663	12,105,663	12,105,663
					025-Routine Maintenance of Assets	1,000,000	1,000,000	
					2-Expense Total	101,991,139	101,991,139	116,016,126
					<b>1-Secondary Education Total</b>	<b>101,991,139</b>	<b>101,991,139</b>	<b>116,016,126</b>
					128-Secondary Education Total	101,991,139	101,991,139	116,016,126
					<b>312 - Salima Secondary School Total</b>	<b>104,039,070</b>	<b>104,039,070</b>	<b>116,016,126</b>
					<b>313 - Santhe Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,348,308	1,348,308	2,000,000
					014-Public Utilities	3,173,665	3,173,665	1,400,000
					015-Office supplies	1,839,677	1,839,677	4,218,010
					018-Education supplies	4,554,423	4,554,423	5,089,260
					025-Routine Maintenance of Assets	1,111,406	1,111,406	2,000,000
					2-Expense Total	12,027,479	12,027,479	14,707,270
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,479	12,027,479	14,707,270
					<b>313 - Santhe Secondary School Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					<b>314 - Walemera Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	834,999	834,999	1,459,590
					014-Public Utilities	2,221,326	2,221,326	1,921,000
					015-Office supplies	1,403,452	1,403,452	1,300,000
					016-Medical supplies	1,093,452	1,093,452	1,050,000
					018-Education supplies	3,939,783	3,939,783	4,073,263
					025-Routine Maintenance of Assets	1,379,881	1,379,881	3,903,416
					2-Expense Total	10,872,893	10,872,893	13,707,270
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,154,586	1,154,586	1,000,000
					3-Assets Total	1,154,586	1,154,586	1,000,000
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,479	12,027,479	14,707,270
					<b>314 - Walemera Secondary School Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					<b>315 - Boma CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	80,412,927	80,412,927	83,130,441
					003-Other allowances in cash	2,680,000	2,680,000	2,680,000
					012-Internal travel	2,700,000	2,700,000	3,200,000
					014-Public Utilities	1,082,749	1,082,749	1,201,006
					015-Office supplies	4,790,588	4,790,588	6,858,839
					016-Medical supplies	230,392	230,392	278,796
					018-Education supplies	5,725,305	5,725,305	5,842,265
					024-Motor vehicle running expenses	700,000	700,000	1,080,000
					025-Routine Maintenance of Assets	2,812,185	2,812,185	3,600,000
					2-Expense Total	101,134,146	101,134,146	107,871,346
					<b>1-Secondary Education Total</b>	<b>101,134,146</b>	<b>101,134,146</b>	<b>107,871,346</b>
					128-Secondary Education Total	101,134,146	101,134,146	107,871,346
					<b>315 - Boma CDSS Total</b>	<b>101,134,146</b>	<b>101,134,146</b>	<b>107,871,346</b>
					<b>316 - Chankhanga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	316 -	128-Seco	1-Seconda	2-E	001-Salaries in Cash	60,143,722	60,143,722	62,176,248
					003-Other allowances in cash	2,009,000	2,009,000	2,009,000
					012-Internal travel	500,000	500,000	1,100,000
					014-Public Utilities	5,595,310	5,595,310	7,800,000
					015-Office supplies	7,875,055	7,875,055	9,200,000
					016-Medical supplies	96,626	96,626	174,816
					018-Education supplies	6,189,687	6,189,687	6,189,687
					023-Other goods and services	500,000	500,000	300,000
					024-Motor vehicle running expenses	600,000	600,000	800,000
					025-Routine Maintenance of Assets	2,698,281	2,698,281	3,850,037
					<b>2-Expense Total</b>	<b>86,207,681</b>	<b>86,207,681</b>	<b>93,599,788</b>
					<b>1-Secondary Education Total</b>	<b>86,207,681</b>	<b>86,207,681</b>	<b>93,599,788</b>
					128-Secondary Education Total	86,207,681	86,207,681	93,599,788
					<b>316 - Chankhanga CDSS Total</b>	<b>86,207,681</b>	<b>86,207,681</b>	<b>93,599,788</b>
					<b>317 - Chigodi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			
					001-Salaries in Cash	36,918,177	36,918,177	38,165,808
					003-Other allowances in cash	1,332,000	1,332,000	1,332,000
					012-Internal travel	1,300,000	1,300,000	1,005,727
					014-Public Utilities	900,000	900,000	1,900,227
					015-Office supplies	1,220,339	1,220,339	1,750,000
					016-Medical supplies	140,095	140,095	213,027
					018-Education supplies	3,939,621	3,939,621	3,939,621
					024-Motor vehicle running expenses	376,079	376,079	148,486
					025-Routine Maintenance of Assets	1,000,000	1,000,000	1,400,000
					<b>2-Expense Total</b>	<b>47,126,311</b>	<b>47,126,311</b>	<b>49,854,896</b>
					<b>1-Secondary Education Total</b>	<b>47,126,311</b>	<b>47,126,311</b>	<b>49,854,896</b>
					128-Secondary Education Total	47,126,311	47,126,311	49,854,896
					<b>317 - Chigodi CDSS Total</b>	<b>47,126,311</b>	<b>47,126,311</b>	<b>49,854,896</b>
					<b>318 - Chinthembwe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			
					001-Salaries in Cash	13,639,360	-	14,100,295
					003-Other allowances in cash	497,000	-	497,000
					012-Internal travel	800,000	800,000	800,000
					014-Public Utilities	700,000	700,000	1,923,140
					015-Office supplies	1,119,477	1,119,477	2,617,313
					016-Medical supplies	180,000	180,000	
					018-Education supplies	3,121,133	3,121,133	4,090,000
					025-Routine Maintenance of Assets	600,000	600,000	1,600,000
					<b>2-Expense Total</b>	<b>20,656,970</b>	<b>6,520,610</b>	<b>25,627,748</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	2,500,000	2,500,000	
					<b>3-Assets Total</b>	<b>2,500,000</b>	<b>2,500,000</b>	
					<b>1-Secondary Education Total</b>	<b>23,156,970</b>	<b>9,020,610</b>	<b>25,627,748</b>
					128-Secondary Education Total	23,156,970	9,020,610	25,627,748
					<b>318 - Chinthembwe CDSS Total</b>	<b>23,156,970</b>	<b>9,020,610</b>	<b>25,627,748</b>
					<b>319 - Chulu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			
					001-Salaries in Cash	19,301,656	-	19,953,946
					003-Other allowances in cash	668,000	-	668,000
					012-Internal travel	1,167,380	1,167,380	525,000
					014-Public Utilities	660,971	660,971	1,635,860
					015-Office supplies	1,500,000	1,500,000	1,320,000
					016-Medical supplies	141,274	141,274	168,144
					018-Education supplies	4,429,959	4,429,959	4,529,959
					025-Routine Maintenance of Assets	1,200,714	1,200,714	600,000
					<b>2-Expense Total</b>	<b>29,069,954</b>	<b>9,100,298</b>	<b>29,400,909</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment			1,722,436
					<b>3-Assets Total</b>			<b>1,722,436</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	319 - C	128-Secondary Education	1-Secondary Education					
			<b>1-Secondary Education Total</b>			<b>29,069,954</b>	<b>9,100,298</b>	<b>31,123,345</b>
			128-Secondary Education Total			29,069,954	9,100,298	31,123,345
			<b>319 - Chulu CDSS Total</b>			<b>29,069,954</b>	<b>9,100,298</b>	<b>31,123,345</b>
			<b>320 - Dwambazi CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			001-Salaries in Cash			14,891,734	-	15,394,992
			003-Other allowances in cash			501,000	-	501,000
			012-Internal travel			1,650,000	1,650,000	1,308,713
			014-Public Utilities			351,000	351,000	450,000
			015-Office supplies			1,345,000	1,345,000	2,235,090
			016-Medical supplies			320,000	320,000	323,664
			018-Education supplies			4,609,960	4,609,960	5,339,621
			025-Routine Maintenance of Assets			600,174	600,174	700,000
			2-Expense Total			24,268,868	8,876,134	26,253,081
			<b>1-Secondary Education Total</b>			<b>24,268,868</b>	<b>8,876,134</b>	<b>26,253,081</b>
			128-Secondary Education Total			24,268,868	8,876,134	26,253,081
			<b>320 - Dwambazi CDSS Total</b>			<b>24,268,868</b>	<b>8,876,134</b>	<b>26,253,081</b>
			<b>321 - Dzoole CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			001-Salaries in Cash			42,014,467	42,014,467	43,434,325
			003-Other allowances in cash			1,352,000	1,352,000	1,352,000
			012-Internal travel			1,400,000	1,400,000	1,400,000
			014-Public Utilities			186,422	186,422	500,000
			015-Office supplies			1,000,000	1,000,000	3,467,466
			016-Medical supplies			300,000	300,000	
			018-Education supplies			5,539,712	5,539,712	4,989,621
			025-Routine Maintenance of Assets			450,000	450,000	
			2-Expense Total			52,242,601	52,242,601	55,143,413
			<b>1-Secondary Education Total</b>			<b>52,242,601</b>	<b>52,242,601</b>	<b>55,143,413</b>
			128-Secondary Education Total			52,242,601	52,242,601	55,143,413
			<b>321 - Dzoole CDSS Total</b>			<b>52,242,601</b>	<b>52,242,601</b>	<b>55,143,413</b>
			<b>322 - Golong'ozza CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			001-Salaries in Cash			20,654,718	-	21,352,733
			003-Other allowances in cash			673,000	-	673,000
			014-Public Utilities			1,082,155	1,082,155	1,500,000
			015-Office supplies			1,121,051	1,121,051	1,419,475
			016-Medical supplies			140,095	140,095	100,000
			018-Education supplies			8,329,638	8,329,638	8,329,638
			024-Motor vehicle running expenses			210,142	210,142	300,000
			2-Expense Total			32,210,799	10,883,081	33,674,847
			<b>1-Secondary Education Total</b>			<b>32,210,799</b>	<b>10,883,081</b>	<b>33,674,847</b>
			128-Secondary Education Total			32,210,799	10,883,081	33,674,847
			<b>322 - Golong'ozza CDSS Total</b>			<b>32,210,799</b>	<b>10,883,081</b>	<b>33,674,847</b>
			<b>323 - Kaluluma CDSS</b>					
			020-Management and Support Services					
			<b>7-Administration</b>					
			2-Expense					
			001-Salaries in Cash			2,055,258	-	
			003-Other allowances in cash			37,000	-	
			2-Expense Total			2,092,258	-	
			<b>7-Administration Total</b>			<b>2,092,258</b>	<b>-</b>	
			020-Management and Support Services Total			2,092,258	-	
			128-Secondary Education					
			<b>1-Secondary Education</b>					

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	323 -	128-Seco	1-Seconda	2-Expense				
					001-Salaries in Cash	43,918,222	43,918,222	47,527,130
					003-Other allowances in cash	1,499,000	1,499,000	1,536,000
					012-Internal travel	1,091,174	1,091,174	1,216,174
					014-Public Utilities	530,000	530,000	1,180,000
					015-Office supplies	2,473,339	2,473,339	2,453,000
					016-Medical supplies	142,000	142,000	142,000
					018-Education supplies	2,097,453	2,097,453	2,097,453
					025-Routine Maintenance of Assets	800,000	800,000	1,726,292
					<b>2-Expense Total</b>	<b>52,551,188</b>	<b>52,551,188</b>	<b>57,878,048</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	900,000	900,000	1,000,000
					<b>3-Assets Total</b>	<b>900,000</b>	<b>900,000</b>	<b>1,000,000</b>
					<b>1-Secondary Education Total</b>	<b>53,451,188</b>	<b>53,451,188</b>	<b>58,878,048</b>
					128-Secondary Education Total	53,451,188	53,451,188	58,878,048
					<b>323 - Kaluluma CDSS Total</b>	<b>55,543,446</b>	<b>53,451,188</b>	<b>58,878,048</b>
					<b>324 - Kasamba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	45,252,072	45,252,072	46,781,342
					003-Other allowances in cash	1,658,000	1,658,000	1,658,000
					012-Internal travel	780,000	780,000	700,000
					014-Public Utilities	638,917	638,917	545,091
					015-Office supplies	3,196,174	3,196,174	3,456,527
					016-Medical supplies	140,000	140,000	140,000
					018-Education supplies	2,063,229	2,063,229	2,063,229
					025-Routine Maintenance of Assets	1,200,000	1,200,000	1,700,000
					<b>2-Expense Total</b>	<b>54,928,392</b>	<b>54,928,392</b>	<b>57,044,189</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,200,000
					<b>3-Assets Total</b>			<b>1,200,000</b>
					<b>1-Secondary Education Total</b>	<b>54,928,392</b>	<b>54,928,392</b>	<b>58,244,189</b>
					128-Secondary Education Total	54,928,392	54,928,392	58,244,189
					<b>324 - Kasamba CDSS Total</b>	<b>54,928,392</b>	<b>54,928,392</b>	<b>58,244,189</b>
					<b>325 - Kayoyo CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,340,000	1,340,000	1,070,000
					014-Public Utilities	370,000	370,000	460,000
					015-Office supplies	2,216,074	2,216,074	4,650,847
					016-Medical supplies	140,100	140,100	
					018-Education supplies	3,252,146	3,252,146	2,424,000
					025-Routine Maintenance of Assets	700,000	700,000	600,000
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,204,847</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment			600,000
					<b>3-Assets Total</b>			<b>600,000</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>325 - Kayoyo CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>326 - Linga CDSS</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	4,110,516	-	
					003-Other allowances in cash	74,000	-	
					<b>2-Expense Total</b>	<b>4,184,516</b>	<b>-</b>	
					<b>7-Administration Total</b>	<b>4,184,516</b>	<b>-</b>	
					020-Management and Support Services Total	4,184,516	-	
					128-Secondary Education			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	326 -	128-Seco	<b>1-Secondary Education</b>					
					2-Expense			
					001-Salaries in Cash	30,831,597	-	36,122,963
					003-Other allowances in cash	1,165,000	-	1,239,000
					012-Internal travel	3,078,954	3,078,954	4,500,000
					014-Public Utilities	680,000	680,000	2,050,000
					015-Office supplies	4,600,000	4,600,000	7,714,517
					016-Medical supplies	540,000	540,000	
					018-Education supplies	4,642,265	4,642,265	5,466,388
					024-Motor vehicle running expenses	600,000	600,000	830,000
					025-Routine Maintenance of Assets	600,000	600,000	1,500,000
					2-Expense Total	46,737,816	14,741,219	59,422,869
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,300,000	3,300,000	
					3-Assets Total	3,300,000	3,300,000	
					<b>1-Secondary Education Total</b>	<b>50,037,816</b>	<b>18,041,219</b>	<b>59,422,869</b>
					128-Secondary Education Total	50,037,816	18,041,219	59,422,869
					<b>326 - Linga CDSS Total</b>	<b>54,222,332</b>	<b>18,041,219</b>	<b>59,422,869</b>
					<b>327 - Malomo CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	29,743,692	-	30,748,865
					003-Other allowances in cash	1,161,000	-	1,161,000
					012-Internal travel	1,560,000	1,560,000	1,900,000
					014-Public Utilities	147,000	147,000	907,177
					015-Office supplies	5,291,954	5,291,954	1,232,989
					018-Education supplies	6,342,265	6,342,265	7,784,660
					025-Routine Maintenance of Assets	4,700,000	4,700,000	2,736,079
					2-Expense Total	48,945,911	18,041,219	46,470,770
					3-Assets			
					002-Machinery and equipment other than transport equipment			7,500,000
					3-Assets Total			7,500,000
					<b>1-Secondary Education Total</b>	<b>48,945,911</b>	<b>18,041,219</b>	<b>53,970,770</b>
					128-Secondary Education Total	48,945,911	18,041,219	53,970,770
					<b>327 - Malomo CDSS Total</b>	<b>48,945,911</b>	<b>18,041,219</b>	<b>53,970,770</b>
					<b>328 - Malowa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	34,617,048	-	35,786,913
					003-Other allowances in cash	1,328,000	-	1,328,000
					012-Internal travel	1,450,000	1,450,000	1,980,000
					014-Public Utilities	1,007,853	1,007,853	982,863
					015-Office supplies	2,291,828	2,291,828	3,460,000
					016-Medical supplies	205,410	205,410	
					018-Education supplies	2,263,229	2,263,229	2,081,984
					025-Routine Maintenance of Assets	800,000	800,000	1,300,000
					2-Expense Total	43,963,368	8,018,320	46,919,760
					<b>1-Secondary Education Total</b>	<b>43,963,368</b>	<b>8,018,320</b>	<b>46,919,760</b>
					128-Secondary Education Total	43,963,368	8,018,320	46,919,760
					<b>328 - Malowa CDSS Total</b>	<b>43,963,368</b>	<b>8,018,320</b>	<b>46,919,760</b>
					<b>329 - Matenje CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	27,955,798	-	28,900,549
					003-Other allowances in cash	998,000	-	998,000
					012-Internal travel	1,000,000	1,000,000	1,000,000
					014-Public Utilities	1,600,000	1,600,000	1,587,748
					015-Office supplies	1,238,800	1,238,800	750,535
					016-Medical supplies			271,053
					018-Education supplies	3,063,229	3,063,229	4,195,511
					025-Routine Maintenance of Assets	606,291	606,291	2,000,000
					2-Expense Total	36,462,118	7,508,320	39,703,396



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	329 -	128-Seco	1-Seconda	3-Assets				
					002-Machinery and equipment other than transport equipment	510,000	510,000	
					3-Assets Total	510,000	510,000	
					<b>1-Secondary Education Total</b>	<b>36,972,118</b>	<b>8,018,320</b>	<b>39,703,396</b>
					128-Secondary Education Total	36,972,118	8,018,320	39,703,396
					<b>329 - Matenje CDSS Total</b>	<b>36,972,118</b>	<b>8,018,320</b>	<b>39,703,396</b>
					<b>330 - Mpherere CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	26,833,253	-	27,740,069
					003-Other allowances in cash	994,000	-	994,000
					012-Internal travel	2,500,000	2,500,000	2,000,000
					014-Public Utilities	2,925,000	2,925,000	3,075,000
					015-Office supplies	4,961,454	4,961,454	6,083,689
					016-Medical supplies	371,189	371,189	
					018-Education supplies	4,642,265	4,642,265	4,642,265
					024-Motor vehicle running expenses	500,000	500,000	1,398,297
					025-Routine Maintenance of Assets	2,141,311	2,141,311	4,861,654
					2-Expense Total	45,868,472	18,041,219	50,794,974
					<b>1-Secondary Education Total</b>	<b>45,868,472</b>	<b>18,041,219</b>	<b>50,794,974</b>
					128-Secondary Education Total	45,868,472	18,041,219	50,794,974
					<b>330 - Mpherere CDSS Total</b>	<b>45,868,472</b>	<b>18,041,219</b>	<b>50,794,974</b>
					<b>331 - Mpondagaga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	9,826,613	-	10,158,698
					003-Other allowances in cash	334,000	-	334,000
					012-Internal travel	900,000	900,000	1,500,000
					014-Public Utilities	78,137	78,137	330,000
					015-Office supplies	3,379,228	3,379,228	3,147,692
					016-Medical supplies	150,223	150,223	100,000
					018-Education supplies	2,063,229	2,063,229	3,363,229
					025-Routine Maintenance of Assets	746,617	746,617	
					2-Expense Total	17,478,047	7,317,434	18,933,619
					3-Assets			
					002-Machinery and equipment other than transport equipment	700,886	700,886	1,363,926
					3-Assets Total	700,886	700,886	1,363,926
					<b>1-Secondary Education Total</b>	<b>18,178,933</b>	<b>8,018,320</b>	<b>20,297,545</b>
					128-Secondary Education Total	18,178,933	8,018,320	20,297,545
					<b>331 - Mpondagaga CDSS Total</b>	<b>18,178,933</b>	<b>8,018,320</b>	<b>20,297,545</b>
					<b>332 - Mponela CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	38,795,078	-	40,106,137
					003-Other allowances in cash	1,336,000	-	1,336,000
					012-Internal travel	3,600,000	3,600,000	3,700,000
					014-Public Utilities	2,800,000	2,800,000	5,000,000
					015-Office supplies	2,175,034	2,175,034	900,000
					016-Medical supplies	472,059	472,059	
					018-Education supplies	5,892,265	5,892,265	7,542,265
					024-Motor vehicle running expenses	700,000	700,000	1,000,000
					025-Routine Maintenance of Assets	1,128,389	1,128,389	2,504,956
					2-Expense Total	56,898,825	16,767,747	62,089,358
					3-Assets			
					002-Buildings other than dwellings	500,000	500,000	
					002-Machinery and equipment other than transport equipment	773,472	773,472	1,413,685
					3-Assets Total	1,273,472	1,273,472	1,413,685
					<b>1-Secondary Education Total</b>	<b>58,172,297</b>	<b>18,041,219</b>	<b>63,503,043</b>
					128-Secondary Education Total	58,172,297	18,041,219	63,503,043
					<b>332 - Mponela CDSS Total</b>	<b>58,172,297</b>	<b>18,041,219</b>	<b>63,503,043</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250		Ministry of Education						
		<b>333 - Msalura CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				31,813,055	-	32,888,161
		003-Other allowances in cash				1,165,000	-	1,165,000
		012-Internal travel				3,000,000	3,000,000	3,400,000
		014-Public Utilities				2,100,000	2,100,000	3,043,843
		015-Office supplies				4,718,186	4,718,186	5,200,000
		016-Medical supplies				389,829	389,829	432,341
		018-Education supplies				4,642,265	4,642,265	6,184,721
		024-Motor vehicle running expenses				190,939	190,939	600,000
		025-Routine Maintenance of Assets				3,000,000	3,000,000	3,200,000
		2-Expense Total				51,019,274	18,041,219	56,114,066
		<b>1-Secondary Education Total</b>				<b>51,019,274</b>	<b>18,041,219</b>	<b>56,114,066</b>
		128-Secondary Education Total				51,019,274	18,041,219	56,114,066
		<b>333 - Msalura CDSS Total</b>				<b>51,019,274</b>	<b>18,041,219</b>	<b>56,114,066</b>
		<b>334 - Mtunthama CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				28,994,527	-	29,974,382
		003-Other allowances in cash				998,000	-	998,000
		012-Internal travel				1,200,000	1,200,000	2,500,000
		014-Public Utilities				3,143,043	3,143,043	2,541,374
		015-Office supplies				3,789,593	3,789,593	5,800,000
		016-Medical supplies						271,053
		018-Education supplies				3,094,843	3,094,843	3,094,843
		025-Routine Maintenance of Assets				800,000	800,000	500,000
		2-Expense Total				42,020,006	12,027,479	45,679,652
		<b>1-Secondary Education Total</b>				<b>42,020,006</b>	<b>12,027,479</b>	<b>45,679,652</b>
		128-Secondary Education Total				42,020,006	12,027,479	45,679,652
		<b>334 - Mtunthama CDSS Total</b>				<b>42,020,006</b>	<b>12,027,479</b>	<b>45,679,652</b>
		<b>335 - Mvera CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				44,393,671	-	45,893,933
		003-Other allowances in cash				1,499,000	-	1,499,000
		012-Internal travel				1,040,000	1,040,000	840,000
		014-Public Utilities				500,000	500,000	1,022,863
		015-Office supplies				1,309,312	1,309,312	3,216,000
		016-Medical supplies				180,000	180,000	
		018-Education supplies				2,063,229	2,063,229	2,925,984
		024-Motor vehicle running expenses				500,000	500,000	
		025-Routine Maintenance of Assets				2,425,779	2,425,779	1,800,000
		2-Expense Total				53,910,991	8,018,320	57,197,780
		<b>1-Secondary Education Total</b>				<b>53,910,991</b>	<b>8,018,320</b>	<b>57,197,780</b>
		128-Secondary Education Total				53,910,991	8,018,320	57,197,780
		<b>335 - Mvera CDSS Total</b>				<b>53,910,991</b>	<b>8,018,320</b>	<b>57,197,780</b>
		<b>336 - Mwalawanyenje CDSS</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
		2-Expense						
		001-Salaries in Cash				2,055,258	-	
		003-Other allowances in cash				37,000	-	
		2-Expense Total				2,092,258	-	
		<b>7-Administration Total</b>				<b>2,092,258</b>	-	
		020-Management and Support Services Total				2,092,258	-	
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				39,610,081	-	43,073,397
		003-Other allowances in cash				1,336,000	-	1,373,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	336 -	128-Seco	1-Seconda	2-E	012-Internal travel	1,300,000	1,300,000	2,160,000
					014-Public Utilities	1,900,000	1,900,000	2,754,295
					015-Office supplies	1,112,158	1,112,158	1,945,163
					018-Education supplies	3,094,843	3,094,843	4,193,812
					025-Routine Maintenance of Assets	4,620,478	4,620,478	3,654,000
					2-Expense Total	52,973,560	12,027,479	59,153,667
					<b>1-Secondary Education Total</b>	<b>52,973,560</b>	<b>12,027,479</b>	<b>59,153,667</b>
					128-Secondary Education Total	52,973,560	12,027,479	59,153,667
					<b>336 - Mwalawanyenje CDSS Total</b>	<b>55,065,818</b>	<b>12,027,479</b>	<b>59,153,667</b>
					<b>337 - Mwansambo CDSS</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	2,315,535	-	
					003-Other allowances in cash	43,000	-	
					2-Expense Total	2,358,535	-	
					<b>7-Administration Total</b>	<b>2,358,535</b>	-	
					020-Management and Support Services Total	2,358,535	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	60,589,684	60,589,684	65,031,068
					003-Other allowances in cash	2,004,000	2,004,000	2,047,000
					012-Internal travel	1,970,000	1,970,000	1,740,000
					014-Public Utilities	866,857	866,857	1,399,483
					015-Office supplies	3,444,357	3,444,357	4,488,062
					016-Medical supplies	269,540	269,540	
					018-Education supplies	3,574,843	3,574,843	4,977,843
					024-Motor vehicle running expenses	300,000	300,000	500,000
					025-Routine Maintenance of Assets	1,601,882	1,601,882	1,601,882
					2-Expense Total	74,621,163	74,621,163	81,785,339
					<b>1-Secondary Education Total</b>	<b>74,621,163</b>	<b>74,621,163</b>	<b>81,785,339</b>
					128-Secondary Education Total	74,621,163	74,621,163	81,785,339
					<b>337 - Mwansambo CDSS Total</b>	<b>76,979,698</b>	<b>74,621,163</b>	<b>81,785,339</b>
					<b>338 - Nanthomba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	46,491,144	46,491,144	48,062,288
					003-Other allowances in cash	1,662,000	1,662,000	1,662,000
					012-Internal travel	1,000,000	1,000,000	
					014-Public Utilities	3,100,000	3,100,000	4,146,109
					015-Office supplies	1,355,091	1,355,091	1,500,000
					018-Education supplies	2,063,229	2,063,229	4,158,738
					2-Expense Total	55,671,464	55,671,464	59,529,135
					3-Assets			
					002-Machinery and equipment other than transport equipment	500,000	500,000	
					3-Assets Total	500,000	500,000	
					<b>1-Secondary Education Total</b>	<b>56,171,464</b>	<b>56,171,464</b>	<b>59,529,135</b>
					128-Secondary Education Total	56,171,464	56,171,464	59,529,135
					<b>338 - Nanthomba CDSS Total</b>	<b>56,171,464</b>	<b>56,171,464</b>	<b>59,529,135</b>
					<b>339 - Natola CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	27,167,978	27,167,978	28,086,106
					003-Other allowances in cash	844,000	844,000	844,000
					012-Internal travel	1,400,000	1,400,000	1,704,000
					014-Public Utilities	1,400,000	1,400,000	1,922,863
					015-Office supplies	150,000	150,000	396,000
					016-Medical supplies	140,095	140,095	168,199
					018-Education supplies	4,063,229	4,063,229	4,875,875
					025-Routine Maintenance of Assets	376,079	376,079	737,910
					2-Expense Total	35,541,381	35,541,381	38,734,952

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 -	1339 - N	128-Second	1-Secondary		Education			
					3-Assets			
					002-Machinery and equipment other than transport equipment	488,917	488,917	
					3-Assets Total	488,917	488,917	
					<b>1-Secondary Education Total</b>	<b>36,030,298</b>	<b>36,030,298</b>	<b>38,734,952</b>
					128-Secondary Education Total	36,030,298	36,030,298	38,734,952
					<b>339 - Natola CDSS Total</b>	<b>36,030,298</b>	<b>36,030,298</b>	<b>38,734,952</b>
					<b>340 - Nkunga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	800,000	800,000	1,560,000
					014-Public Utilities	701,000	701,000	1,771,295
					015-Office supplies	1,838,917	1,838,917	2,326,700
					016-Medical supplies	240,095	240,095	168,114
					018-Education supplies	2,563,229	2,563,229	3,378,738
					025-Routine Maintenance of Assets	1,100,000	1,100,000	600,000
					2-Expense Total	7,243,241	7,243,241	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	775,079	775,079	
					3-Assets Total	775,079	775,079	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>340 - Nkunga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>341 - Thavite CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	106,294,636	106,294,636	109,886,809
					003-Other allowances in cash	3,825,000	3,825,000	3,825,000
					012-Internal travel	1,210,351	1,210,351	1,314,177
					014-Public Utilities	525,144	525,144	760,230
					015-Office supplies	2,098,036	2,098,036	1,916,307
					018-Education supplies	2,510,701	2,510,701	2,919,197
					025-Routine Maintenance of Assets	873,865	873,865	1,364,667
					2-Expense Total	117,337,733	117,337,733	121,986,388
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,223	800,223	1,530,268
					3-Assets Total	800,223	800,223	1,530,268
					<b>1-Secondary Education Total</b>	<b>118,137,956</b>	<b>118,137,956</b>	<b>123,516,655</b>
					128-Secondary Education Total	118,137,956	118,137,956	123,516,655
					<b>341 - Thavite CDSS Total</b>	<b>118,137,956</b>	<b>118,137,956</b>	<b>123,516,655</b>
					<b>342 - Chididi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,193,464	1,193,464	1,713,384
					014-Public Utilities	100,000	100,000	300,000
					015-Office supplies	3,519,221	3,519,221	4,205,931
					018-Education supplies	2,063,229	2,063,229	2,443,125
					025-Routine Maintenance of Assets	1,142,406	1,142,406	1,142,406
					2-Expense Total	8,018,320	8,018,320	9,804,846
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,846
					<b>342 - Chididi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
					<b>343 - Gwangwa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	98,086,939	98,086,939	101,401,737
					003-Other allowances in cash	3,650,000	3,650,000	3,650,000
					012-Internal travel	480,000	480,000	1,740,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	343 -	128-Seco	1-Seconda	2-E	014-Public Utilities	580,000	826,000	1,200,000
					015-Office supplies	888,482	888,482	2,510,000
					018-Education supplies	3,452,146	4,252,146	2,971,984
					025-Routine Maintenance of Assets	2,000,000	2,000,000	800,000
					<b>2-Expense Total</b>	<b>109,137,567</b>	<b>110,183,567</b>	<b>114,273,721</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	617,692	617,692	582,863
					<b>3-Assets Total</b>	<b>617,692</b>	<b>617,692</b>	<b>582,863</b>
					<b>1-Secondary Education Total</b>	<b>109,755,259</b>	<b>110,801,259</b>	<b>114,856,584</b>
					<b>128-Secondary Education Total</b>	<b>109,755,259</b>	<b>110,801,259</b>	<b>114,856,584</b>
					<b>343 - Gwangwa CDSS Total</b>	<b>109,755,259</b>	<b>110,801,259</b>	<b>114,856,584</b>
					<b>344 - Kambulu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			
					012-Internal travel	1,400,000	1,400,000	2,400,000
					014-Public Utilities	500,000	500,000	200,000
					015-Office supplies	2,661,000	2,661,000	3,292,018
					018-Education supplies	2,063,229	2,063,229	2,475,875
					025-Routine Maintenance of Assets	1,394,091	1,394,091	1,436,954
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>344 - Kambulu CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>345 - Khola CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			
					012-Internal travel	388,917	388,917	1,000,000
					014-Public Utilities	190,000	190,000	200,000
					015-Office supplies	5,296,000	5,296,000	2,782,863
					016-Medical supplies	80,174	80,174	
					018-Education supplies	2,063,229	2,063,229	3,218,320
					025-Routine Maintenance of Assets			2,603,664
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>345 - Khola CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>346 - Maganga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			
					012-Internal travel	900,000	900,000	1,200,000
					014-Public Utilities	400,000	400,000	412,863
					015-Office supplies	730,000	730,000	980,000
					016-Medical supplies	74,180	74,180	77,664
					018-Education supplies	4,825,223	4,825,223	5,325,223
					025-Routine Maintenance of Assets	1,088,917	1,088,917	1,809,097
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>346 - Maganga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>347 - Mawiri CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			
					001-Salaries in Cash	85,032,676	85,032,676	87,906,312
					003-Other allowances in cash	2,994,000	2,994,000	2,994,000
					012-Internal travel	800,000	800,000	1,300,000
					014-Public Utilities	700,000	700,000	
					015-Office supplies	2,004,085	2,004,085	2,704,085
					016-Medical supplies	195,915	195,915	195,915
					018-Education supplies	3,563,229	3,563,229	3,821,441

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	347 -	128-Seco	1-Seconda	2-E	025-Routine Maintenance of Assets	755,091	755,091	1,783,406
					2-Expense Total	96,044,996	96,044,996	100,705,159
					<b>1-Secondary Education Total</b>	<b>96,044,996</b>	<b>96,044,996</b>	<b>100,705,159</b>
					128-Secondary Education Total	96,044,996	96,044,996	100,705,159
					<b>347 - Mawiri CDSS Total</b>	<b>96,044,996</b>	<b>96,044,996</b>	<b>100,705,159</b>
					<b>348 - Tchawale CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,640,000	1,640,000	2,880,000
					014-Public Utilities	839,640	839,640	1,300,000
					015-Office supplies	3,826,174	3,826,174	4,200,000
					016-Medical supplies			150,000
					018-Education supplies	3,094,843	3,094,843	6,177,270
					025-Routine Maintenance of Assets	2,626,822	2,626,822	
					2-Expense Total	12,027,479	12,027,479	14,707,270
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,479	12,027,479	14,707,270
					<b>348 - Tchawale CDSS Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					<b>349 - Nalikule Demonstration Sec. School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	700,000	700,000	800,000
					014-Public Utilities	2,100,072	2,100,072	3,300,000
					015-Office supplies	3,233,000	3,233,000	3,654,426
					016-Medical supplies	117,700	117,700	180,413
					018-Education supplies	2,321,133	2,321,133	2,321,133
					025-Routine Maintenance of Assets	548,705	548,705	774,481
					2-Expense Total	9,020,610	9,020,610	11,030,453
					<b>1-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
					128-Secondary Education Total	9,020,610	9,020,610	11,030,453
					<b>349 - Nalikule Demonstration Sec. School Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
					<b>351-Nalikule Demonstration Sec. School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,500,000	1,500,000	1,000,000
					014-Public Utilities	1,000,000	1,000,000	1,600,000
					015-Office supplies	2,532,637	2,532,637	2,844,528
					016-Medical supplies	288,108	288,108	288,108
					018-Education supplies	5,806,734	5,806,734	8,174,634
					023-Other goods and services	100,000	100,000	
					024-Motor vehicle running expenses	800,000	800,000	800,000
					2-Expense Total	12,027,479	12,027,479	14,707,270
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,479	12,027,479	14,707,270
					<b>351-Nalikule Demonstration Sec. School Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					<b>352-Kadifula CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	940,000	940,000	1,300,000
					014-Public Utilities	900,000	900,000	800,000
					015-Office supplies	1,452,674	1,452,674	2,041,618
					016-Medical supplies	312,417	312,417	
					018-Education supplies	3,913,229	3,913,229	2,663,229
					025-Routine Maintenance of Assets	500,000	500,000	3,000,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1		<b>352-Kadifula CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>353-Kafukule CDSS</b>						
		128-Secondary Education						
		1-Secondary Education						
		2-Expense						
		014-Public Utilities				752,476	752,476	1,560,000
		015-Office supplies				4,110,636	4,110,636	5,603,400
		016-Medical supplies				269,531	269,531	288,000
		018-Education supplies				6,094,843	6,094,843	4,894,843
		023-Other goods and services						360,000
		024-Motor vehicle running expenses				799,993	799,993	2,001,027
		2-Expense Total				12,027,479	12,027,479	14,707,270
		1-Secondary Education Total				12,027,479	12,027,479	14,707,270
		128-Secondary Education Total				12,027,479	12,027,479	14,707,270
		<b>353-Kafukule CDSS Total</b>				<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
		<b>354-Kanyenda CDSS</b>						
		128-Secondary Education						
		1-Secondary Education						
		2-Expense						
		012-Internal travel				1,299,179	1,299,179	1,000,000
		014-Public Utilities				358,942	358,942	712,350
		015-Office supplies				1,540,483	1,540,483	4,539,473
		016-Medical supplies				174,997	174,997	174,997
		018-Education supplies				2,484,737	2,484,737	2,548,036
		025-Routine Maintenance of Assets				1,579,991	1,579,991	829,991
		2-Expense Total				7,438,329	7,438,329	9,804,847
		3-Assets						
		002-Machinery and equipment other than transport equipment				579,991	579,991	
		3-Assets Total				579,991	579,991	
		1-Secondary Education Total				8,018,320	8,018,320	9,804,847
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>354-Kanyenda CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>355-Chimbowe CDSS</b>						
		128-Secondary Education						
		1-Secondary Education						
		2-Expense						
		012-Internal travel						1,111,618
		014-Public Utilities				762,689	762,689	1,160,000
		015-Office supplies				2,750,000	2,750,000	3,730,000
		016-Medical supplies				140,095	140,095	300,000
		018-Education supplies				2,163,631	2,163,631	2,303,229
		025-Routine Maintenance of Assets						1,200,000
		2-Expense Total				5,816,415	5,816,415	9,804,847
		3-Assets						
		002-Machinery and equipment other than transport equipment				2,201,905	2,201,905	
		3-Assets Total				2,201,905	2,201,905	
		1-Secondary Education Total				8,018,320	8,018,320	9,804,847
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>355-Chimbowe CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>356-Chamkango I CDSS</b>						
		128-Secondary Education						
		1-Secondary Education						
		2-Expense						
		012-Internal travel				1,600,000	1,600,000	2,300,100
		014-Public Utilities						200,000
		015-Office supplies				2,646,420	2,646,420	3,078,347
		016-Medical supplies				100,000	100,000	
		018-Education supplies				2,979,498	2,979,498	3,033,998
		025-Routine Maintenance of Assets				692,402	692,402	1,192,402
		2-Expense Total				8,018,320	8,018,320	9,804,847
		1-Secondary Education Total				8,018,320	8,018,320	9,804,847
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	356-Chamkango	CDSS Total				8,018,320	8,018,320	9,804,847
		<b>357-Nyangoza CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				750,000	750,000	1,000,000
		014-Public Utilities				1,150,000	1,150,000	643,874
		015-Office supplies				2,560,176	2,560,176	5,905,304
		016-Medical supplies				194,915	194,915	192,440
		018-Education supplies				2,063,229	2,063,229	2,063,229
		025-Routine Maintenance of Assets				1,300,000	1,300,000	
		2-Expense Total				8,018,320	8,018,320	9,804,847
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>357-Nyangoza CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>358-Chinziri CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				500,000	500,000	960,000
		014-Public Utilities				3,500,000	3,500,000	4,555,509
		015-Office supplies				1,249,271	1,249,271	2,003,125
		016-Medical supplies				185,820	185,820	222,984
		018-Education supplies				2,063,229	2,063,229	2,063,229
		2-Expense Total				7,498,320	7,498,320	9,804,847
		3-Assets						
		002-Machinery and equipment other than transport equipment				520,000	520,000	
		3-Assets Total				520,000	520,000	
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>358-Chinziri CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>359-Chamakala CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				1,240,000	1,240,000	1,200,000
		014-Public Utilities				1,103,360	1,103,360	1,732,032
		015-Office supplies				3,417,029	3,417,029	2,560,734
		016-Medical supplies				194,702	194,702	233,642
		018-Education supplies				2,063,229	2,063,229	4,078,438
		2-Expense Total				8,018,320	8,018,320	9,804,846
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,846
		<b>359-Chamakala CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
		<b>360-Chiphaso CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				840,000	840,000	1,200,000
		014-Public Utilities				431,073	431,073	1,585,463
		015-Office supplies				1,099,543	1,099,543	1,249,543
		016-Medical supplies				140,095	140,095	140,095
		018-Education supplies				4,645,376	4,645,376	4,917,513
		025-Routine Maintenance of Assets				862,233	862,233	712,233
		2-Expense Total				8,018,320	8,018,320	9,804,847
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>360-Chiphaso CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>361-Chilaga CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	361-C	128-Seco	1-Seconda	2-E	012-Internal travel	900,000	900,000	720,000
					014-Public Utilities	800,000	800,000	1,262,863
					015-Office supplies	1,790,717	1,790,717	4,026,109
					018-Education supplies	3,527,603	3,527,603	2,475,875
					025-Routine Maintenance of Assets	1,000,000	1,000,000	1,320,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>361-Chilaga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>362-Majiga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	600,000	600,000	745,721
					014-Public Utilities	2,000,000	2,000,000	3,840,000
					015-Office supplies	916,242	916,242	1,032,800
					016-Medical supplies	168,115	168,115	
					018-Education supplies	3,441,507	3,441,507	4,217,186
					025-Routine Maintenance of Assets	894,746	894,746	1,194,746
					2-Expense Total	8,020,610	8,020,610	11,030,453
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
					3-Assets Total	1,000,000	1,000,000	
					<b>1-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
					128-Secondary Education Total	9,020,610	9,020,610	11,030,453
					<b>362-Majiga CDSS Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
					<b>363-Manyani CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,280,000	1,280,000	1,632,000
					014-Public Utilities	693,126	693,126	837,871
					015-Office supplies	2,605,904	2,605,904	2,847,947
					016-Medical supplies	140,096	140,096	138,115
					018-Education supplies	2,063,229	2,063,229	2,560,756
					025-Routine Maintenance of Assets	1,235,965	1,235,965	1,363,158
					2-Expense Total	8,018,320	8,018,320	9,379,847
					3-Assets			
					002-Machinery and equipment other than transport equipment			425,000
					3-Assets Total			425,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>363-Manyani CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>364-Mbalame CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	752,252	752,252	1,000,000
					014-Public Utilities	450,000	869,300	1,000,000
					015-Office supplies	3,013,539	3,013,539	4,012,822
					018-Education supplies	2,063,229	2,063,229	2,802,025
					024-Motor vehicle running expenses			990,000
					025-Routine Maintenance of Assets	1,419,300	1,419,300	
					2-Expense Total	7,698,320	8,117,620	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	320,000	320,000	
					3-Assets Total	320,000	320,000	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,437,620</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,437,620	9,804,847
					<b>364-Mbalame CDSS Total</b>	<b>8,018,320</b>	<b>8,437,620</b>	<b>9,804,847</b>
					<b>365-Benga CDSS</b>			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	365-E	128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	400,000	400,000	1,871,701
					014-Public Utilities	200,800	200,800	1,070,656
					015-Office supplies	2,270,308	2,270,308	2,226,614
					018-Education supplies	4,163,229	4,163,229	4,635,875
					025-Routine Maintenance of Assets	983,983	983,983	
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>365-Benga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>366-Mkaika CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	587,002	587,002	800,000
					015-Office supplies	250,000	250,000	3,085,694
					016-Medical supplies	100,000	100,000	99,900
					018-Education supplies	3,486,070	3,486,070	2,064,000
					025-Routine Maintenance of Assets			273,664
					2-Expense Total	4,423,072	4,423,072	6,323,258
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,595,248	3,595,248	3,481,589
					3-Assets Total	3,595,248	3,595,248	3,481,589
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>366-Mkaika CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>367-Mpando CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,247,802	1,247,802	720,000
					014-Public Utilities	388,453	388,453	300,000
					015-Office supplies	3,207,993	3,207,993	2,784,846
					016-Medical supplies	140,096	140,096	60,000
					018-Education supplies	2,063,229	2,063,229	4,140,000
					025-Routine Maintenance of Assets	970,747	970,747	960,000
					2-Expense Total	8,018,320	8,018,320	8,964,846
					3-Assets			
					002-Machinery and equipment other than transport equipment			840,000
					3-Assets Total			840,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,846
					<b>367-Mpando CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
					<b>368-Mkwero CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	650,000	650,000	
					014-Public Utilities	550,000	550,000	840,000
					015-Office supplies	1,425,126	1,425,126	2,942,863
					016-Medical supplies			192,440
					018-Education supplies	3,693,194	3,693,194	4,989,544
					025-Routine Maintenance of Assets	700,000	700,000	840,000
					2-Expense Total	7,018,320	7,018,320	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
					3-Assets Total	1,000,000	1,000,000	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>368-Mkwero CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - Ministry of Education								
		<b>369-Mbirira CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	769,756	769,756	1,106,570
					014-Public Utilities	480,917	480,917	577,100
					015-Office supplies	1,099,897	1,099,897	1,319,876
					016-Medical supplies	140,095	140,095	168,114
					018-Education supplies	3,253,966	3,253,966	4,552,759
					025-Routine Maintenance of Assets	1,740,337	1,740,337	1,200,404
					2-Expense Total	7,484,968	7,484,968	8,924,825
			3-Assets					
					002-Machinery and equipment other than transport equipment	533,352	533,352	880,022
					3-Assets Total	533,352	533,352	880,022
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>369-Mbirira CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>370-Chipala CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,400,000	1,400,000	1,440,000
					014-Public Utilities	494,731	494,731	840,384
					015-Office supplies	2,560,360	2,560,360	3,720,000
					018-Education supplies	2,063,229	2,063,229	3,141,600
					025-Routine Maintenance of Assets	500,000	500,000	662,863
					2-Expense Total	7,018,320	7,018,320	9,804,847
			3-Assets					
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
					3-Assets Total	1,000,000	1,000,000	
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>370-Chipala CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>371-Kamphenga CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,420,000	1,420,000	1,700,000
					014-Public Utilities	220,000	220,000	260,000
					015-Office supplies	2,548,789	2,548,789	3,744,847
					018-Education supplies	2,063,229	2,063,229	2,500,000
					025-Routine Maintenance of Assets	1,766,302	1,766,302	1,600,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>371-Kamphenga CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>372-Chankhungu CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,080,000	1,080,000	1,296,000
					014-Public Utilities	550,000	550,000	420,000
					015-Office supplies	2,174,731	2,174,731	3,055,397
					018-Education supplies	2,321,133	2,321,133	3,385,360
					025-Routine Maintenance of Assets	1,394,746	1,394,746	1,673,695
					2-Expense Total	7,520,610	7,520,610	9,830,452
			3-Assets					
					002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	1,200,000
					3-Assets Total	1,500,000	1,500,000	1,200,000
			<b>1-Secondary Education Total</b>			<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,452</b>
			128-Secondary Education Total			9,020,610	9,020,610	11,030,452

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1		<b>372-Chankhungu CDSS Total</b>				<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,452</b>
		<b>373-Chambala CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				735,905	735,905	1,160,000
		014-Public Utilities						150,000
		015-Office supplies				3,069,186	3,069,186	4,205,091
		018-Education supplies				2,063,229	2,063,229	2,663,229
		025-Routine Maintenance of Assets				2,150,000	2,150,000	1,626,526
		2-Expense Total				8,018,320	8,018,320	9,804,846
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,846
		<b>373-Chambala CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
		<b>374-Chibanzi CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				678,129	678,129	
		014-Public Utilities				300,000	300,000	318,776
		015-Office supplies				3,369,413	3,369,413	3,600,000
		016-Medical supplies				118,776	118,776	
		018-Education supplies				1,547,422	1,547,422	2,095,712
		025-Routine Maintenance of Assets						1,339,147
		2-Expense Total				6,013,740	6,013,740	7,353,635
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>374-Chibanzi CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>375-Kanjiluni CDSS</b>						
		020-Management and Support Services						
		<b>2-Planning, Monitoring and Evaluation</b>						
		2-Expense						
		018-Education supplies						2,526,229
		2-Expense Total						2,526,229
		<b>2-Planning, Monitoring and Evaluation Total</b>						<b>2,526,229</b>
		020-Management and Support Services Total						2,526,229
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				1,280,000	1,280,000	1,720,000
		014-Public Utilities				700,000	700,000	883,527
		015-Office supplies				2,029,965	2,029,965	2,329,965
		016-Medical supplies				204,280	204,280	304,280
		018-Education supplies				2,063,229	2,063,229	
		025-Routine Maintenance of Assets				650,000	650,000	2,040,846
		2-Expense Total				6,927,474	6,927,474	7,278,618
		3-Assets						
		002-Machinery and equipment other than transport equipment				1,090,846	1,090,846	
		3-Assets Total				1,090,846	1,090,846	
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>7,278,618</b>
		128-Secondary Education Total				8,018,320	8,018,320	7,278,618
		<b>375-Kanjiluni CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>376-Kawangwi CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				1,609,965	1,609,965	870,000
		014-Public Utilities				80,000	80,000	100,000
		015-Office supplies				1,201,752	1,201,752	2,271,618
		018-Education supplies				2,063,229	2,063,229	2,063,229
		025-Routine Maintenance of Assets				1,000,000	1,000,000	900,000
		2-Expense Total				5,954,946	5,954,946	6,204,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	376-K	128-Secod	1-Seconda	3-Assets				
					002-Machinery and equipment other than transport equipment	2,063,374	2,063,374	3,600,000
					3-Assets Total	2,063,374	2,063,374	3,600,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>376-Kawangwi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>377-Mathandani CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,459,293	1,459,293	1,000,000
					015-Office supplies	2,970,344	2,970,344	2,327,950
					016-Medical supplies	157,606	157,606	
					018-Education supplies	3,233,973	3,233,973	3,876,129
					025-Routine Maintenance of Assets	197,104	197,104	2,600,768
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>377-Mathandani CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>378-Parachute CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	620,994	620,994	422,863
					014-Public Utilities	80,000	80,000	
					015-Office supplies	1,400,000	1,400,000	1,980,384
					016-Medical supplies	165,000	165,000	216,000
					018-Education supplies	4,363,229	4,363,229	7,185,600
					2-Expense Total	6,629,223	6,629,223	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,389,097	1,389,097	
					3-Assets Total	1,389,097	1,389,097	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>378-Parachute CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>379-Senga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,438,140	1,438,140	1,377,942
					014-Public Utilities	325,000	325,000	150,000
					015-Office supplies	2,448,591	2,448,591	2,665,823
					016-Medical supplies	64,990	64,990	64,990
					018-Education supplies	2,363,229	2,363,229	2,363,229
					025-Routine Maintenance of Assets	793,463	793,463	1,500,000
					2-Expense Total	7,433,413	7,433,413	8,121,984
					3-Assets			
					002-Machinery and equipment other than transport equipment	584,907	584,907	1,682,863
					3-Assets Total	584,907	584,907	1,682,863
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>379-Senga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>380-Mphomwa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,000,000	1,000,000	1,700,000
					014-Public Utilities	800,000	800,000	696,450
					015-Office supplies	2,666,318	2,666,318	3,409,763
					018-Education supplies	1,547,422	1,547,422	1,547,422
					2-Expense Total	6,013,740	6,013,740	7,353,635

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	380-Mp	128-Second	1-Secondary		<b>Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>380-Mphomwa CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>381-Mkhota CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,600,000	1,600,000	1,920,000
					014-Public Utilities	350,000	350,000	482,863
					015-Office supplies	2,500,339	2,500,339	2,124,001
					018-Education supplies	2,063,229	2,063,229	2,475,875
					025-Routine Maintenance of Assets	1,504,752	1,504,752	1,722,108
					2-Expense Total	8,018,320	8,018,320	8,724,847
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,080,000
					3-Assets Total			1,080,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>381-Mkhota CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>382-Mvera Army CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	600,000	600,000	
					014-Public Utilities	168,000	168,000	
					015-Office supplies	1,207,132	1,207,132	3,906,213
					016-Medical supplies	118,776	118,776	
					018-Education supplies	3,119,832	3,119,832	1,547,422
					025-Routine Maintenance of Assets	800,000	800,000	900,000
					2-Expense Total	6,013,740	6,013,740	6,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,000,000
					3-Assets Total			1,000,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>382-Mvera Army CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>383-Nalunga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,500,000	1,500,000	1,000,000
					014-Public Utilities	191,500	191,500	200,000
					015-Office supplies	2,385,108	2,385,108	2,802,863
					018-Education supplies	2,063,229	2,063,229	3,198,320
					025-Routine Maintenance of Assets	1,878,483	1,878,483	2,603,664
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>383-Nalunga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>384-Msenjere CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,048,581	1,048,581	1,258,297
					014-Public Utilities	794,782	794,782	1,100,000
					015-Office supplies	1,875,484	1,875,484	2,139,498
					016-Medical supplies	140,095	140,095	168,114
					018-Education supplies	2,988,236	2,988,236	3,498,938
					025-Routine Maintenance of Assets	1,171,142	1,171,142	1,640,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	384-Ms	128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
					<b>384-Msenjere CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>385-Kaphirintiwa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,230,000	1,230,000	948,000
					014-Public Utilities			240,000
					015-Office supplies	565,288	565,288	3,617,651
					016-Medical supplies	150,000	150,000	
					018-Education supplies	4,551,350	4,551,350	3,616,333
					025-Routine Maintenance of Assets			1,382,863
					2-Expense Total	6,496,638	6,496,638	9,804,847
					3-Assets			
					002-Buildings other than dwellings	1,521,682	1,521,682	
					3-Assets Total	1,521,682	1,521,682	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>385-Kaphirintiwa CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>386-Kakwale CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,660,000	1,660,000	2,000,000
					014-Public Utilities			621,984
					015-Office supplies	2,179,965	2,179,965	3,536,771
					018-Education supplies	3,678,355	3,678,355	2,063,229
					025-Routine Maintenance of Assets	500,000	500,000	1,582,863
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>386-Kakwale CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>387-Ergo CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,194,975	1,194,975	1,224,000
					014-Public Utilities	919,162	919,162	1,045,857
					015-Office supplies	2,586,705	2,586,705	2,744,046
					016-Medical supplies	133,694	133,694	160,433
					018-Education supplies	2,063,229	2,063,229	3,309,845
					025-Routine Maintenance of Assets	1,120,555	1,120,555	1,320,666
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>387-Ergo CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>388-Chimwetsero CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,120,000	1,120,000	
					015-Office supplies	2,916,315	2,916,315	4,640,972
					016-Medical supplies	118,776	118,776	168,000
					018-Education supplies	2,063,229	2,063,229	2,475,875
					025-Routine Maintenance of Assets	1,800,000	1,800,000	2,520,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>388-Chimwetsero CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>389-Chimbalu CDSS</b>			
					128-Secondary Education			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	389-C	128-Seco	<b>1-Secondary Education</b>					
					2-Expense			
					012-Internal travel	1,360,000	1,360,000	1,200,000
					014-Public Utilities	344,444	344,444	793,334
					015-Office supplies	4,110,552	4,110,552	3,302,474
					016-Medical supplies	140,095	140,095	240,000
					018-Education supplies	2,063,229	2,063,229	2,931,749
					2-Expense Total	8,018,320	8,018,320	8,467,557
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,337,290
					3-Assets Total			1,337,290
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,846
					<b>389-Chimbalu CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
					<b>390-Chamwabvi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	800,000	800,000	1,000,000
					014-Public Utilities	300,000	300,000	878,347
					015-Office supplies	3,455,091	3,455,091	3,140,000
					018-Education supplies	2,063,229	2,063,229	2,063,229
					025-Routine Maintenance of Assets	1,400,000	1,400,000	2,723,271
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>390-Chamwabvi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>391-Mkanakhoti CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,130,863
					014-Public Utilities			492,000
					015-Office supplies	2,655,091	2,655,091	3,306,109
					018-Education supplies	2,063,229	2,063,229	2,475,875
					025-Routine Maintenance of Assets	2,000,000	2,000,000	2,400,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>391-Mkanakhoti CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>392-Linyangwa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,091,174	1,091,174	1,300,000
					014-Public Utilities	530,000	530,000	813,091
					015-Office supplies	1,403,000	1,403,000	2,845,664
					016-Medical supplies	142,000	142,000	
					018-Education supplies	2,063,229	2,063,229	2,663,229
					025-Routine Maintenance of Assets	1,888,917	1,888,917	2,182,863
					2-Expense Total	7,118,320	7,118,320	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	900,000	900,000	
					3-Assets Total	900,000	900,000	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>392-Linyangwa CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>393-Simlemba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,100,000	1,100,000	1,528,000



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	393-S	128-Seco	1-Seconda	2-E	014-Public Utilities			596,000
					015-Office supplies	2,690,870	2,690,870	2,660,972
					016-Medical supplies	140,095	140,095	360,000
					018-Education supplies	2,063,229	2,063,229	2,739,875
					025-Routine Maintenance of Assets	2,024,126	2,024,126	1,920,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>393-Simlemba CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>394-Lojwa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,060,000	1,060,000	1,202,863
					014-Public Utilities			210,000
					015-Office supplies	2,394,928	2,394,928	3,851,525
					016-Medical supplies			160,366
					018-Education supplies	2,063,229	2,063,229	2,063,229
					025-Routine Maintenance of Assets	2,500,162	2,500,162	2,316,864
					2-Expense Total	8,018,319	8,018,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>394-Lojwa CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>395-Mafco CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	800,000	800,000	960,000
					014-Public Utilities	180,268	180,268	216,322
					015-Office supplies	812,015	812,015	974,417
					016-Medical supplies	118,776	118,776	142,532
					018-Education supplies	5,907,261	5,907,261	7,088,713
					025-Routine Maintenance of Assets	200,000	200,000	422,863
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>395-Mafco CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>396-Kaungwe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,600,000	1,600,000	1,400,000
					014-Public Utilities	140,000	140,000	275,664
					015-Office supplies	2,649,965	2,649,965	2,283,500
					016-Medical supplies	165,041	165,041	193,000
					018-Education supplies	2,463,314	2,463,314	2,070,000
					025-Routine Maintenance of Assets	1,000,000	1,000,000	1,900,000
					2-Expense Total	8,018,320	8,018,320	8,122,164
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,682,683
					3-Assets Total			1,682,683
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>396-Kaungwe CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>397-Kawiya CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,100,000	1,100,000	822,863
					014-Public Utilities	180,000	180,000	120,000
					015-Office supplies	4,478,482	4,478,482	3,598,482
					016-Medical supplies	196,609	196,609	196,609
					018-Education supplies	2,063,229	2,063,229	2,063,229

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	397-K	128-Seco	1-Seconda	2-E	025-Routine Maintenance of Assets			1,603,664
					2-Expense Total	8,018,320	8,018,320	8,404,847
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,400,000
					3-Assets Total			1,400,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>397-Kawiya CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>398-Lifidzi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,559,751	1,559,751	1,759,751
					014-Public Utilities	1,039,835	1,039,835	1,222,699
					015-Office supplies	2,704,140	2,704,140	3,237,782
					016-Medical supplies	129,979	129,979	
					018-Education supplies	2,063,229	2,063,229	3,063,229
					024-Motor vehicle running expenses	521,386	521,386	521,386
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>398-Lifidzi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>399-Milenje CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,620,000
					014-Public Utilities	200,000	200,000	240,000
					015-Office supplies	2,318,776	2,318,776	2,722,532
					018-Education supplies	2,803,636	2,803,636	3,484,363
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,737,951
					2-Expense Total	8,018,319	8,018,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>399-Milenje CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>400 - South Western Division</b>			
					020-Management and Support Services			
					<b>1-Information and Communication Technology</b>			
					2-Expense			
					001-Salaries in Cash	13,487,380	13,487,380	
					2-Expense Total	13,487,380	13,487,380	
					<b>1-Information and Communication Technology Total</b>	<b>13,487,380</b>	<b>13,487,380</b>	
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					012-Internal travel			56,550,000
					013-External travel			31,800,000
					014-Public Utilities			57,830,000
					015-Office supplies			22,125,945
					018-Education supplies			129,238,476
					019-Training expenses			12,200,000
					024-Motor vehicle running expenses			12,999,495
					025-Routine Maintenance of Assets			69,500,000
					083-Current grants to Budgetary central government			168,010,018
					119-Premiums			6,500,000
					2-Expense Total			566,753,934
					3-Assets			
					002-Machinery and equipment other than transport equipment			4,500,000
					3-Assets Total			4,500,000
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>571,253,934</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	181,273,990	181,273,990	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	400 -	020-Mana	7-Administ	2-E	003-Other allowances in cash	3,230,000	3,230,000	
					2-Expense Total	184,503,990	184,503,990	
					<b>7-Administration Total</b>	<b>184,503,990</b>	<b>184,503,990</b>	
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					001-Salaries in Cash	19,412,374	19,412,374	
					003-Other allowances in cash	305,000	305,000	
					012-Internal travel			4,330,000
					014-Public Utilities			480,000
					023-Other goods and services			180,000
					024-Motor vehicle running expenses			1,842,800
					2-Expense Total	19,717,374	19,717,374	6,832,800
					<b>8-Financial Management and Audit Services Total</b>	<b>19,717,374</b>	<b>19,717,374</b>	<b>6,832,800</b>
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	29,719,048	29,719,048	
					003-Other allowances in cash	213,000	213,000	
					012-Internal travel			11,870,000
					014-Public Utilities			770,500
					024-Motor vehicle running expenses			4,937,604
					2-Expense Total	29,932,048	29,932,048	17,578,104
					<b>9-Human Resource Management Total</b>	<b>29,932,048</b>	<b>29,932,048</b>	<b>17,578,104</b>
					<b>020-Management and Support Services Total</b>	<b>247,640,792</b>	<b>247,640,792</b>	<b>595,664,838</b>
					<b>127-Basic Education</b>			
					<b>2-Primary Education</b>			
					2-Expense			
					001-Salaries in Cash	78,705,572	78,705,572	
					003-Other allowances in cash	1,058,000	1,058,000	
					012-Internal travel			2,950,000
					014-Public Utilities			92,000
					015-Office supplies			32,053,159
					024-Motor vehicle running expenses			1,400,000
					2-Expense Total	79,763,572	79,763,572	36,495,159
					<b>2-Primary Education Total</b>	<b>79,763,572</b>	<b>79,763,572</b>	<b>36,495,159</b>
					<b>127-Basic Education Total</b>	<b>79,763,572</b>	<b>79,763,572</b>	<b>36,495,159</b>
					<b>128-Secondary Education</b>			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	6,398,012,456	6,398,012,456	6,947,730,415
					003-Other allowances in cash	77,236,000	77,236,000	82,042,000
					012-Internal travel	72,182,311	72,182,311	23,530,000
					013-External travel	10,773,750	21,746,250	
					014-Public Utilities	56,877,047	107,517,047	720,000
					015-Office supplies	55,504,788	39,578,538	500,000
					018-Education supplies	122,518,075	122,518,075	
					019-Training expenses	4,000,000	8,880,000	
					023-Other goods and services	150,000	150,000	
					024-Motor vehicle running expenses	16,135,798	16,135,798	4,940,800
					025-Routine Maintenance of Assets	70,600,000	78,600,000	
					083-Current grants to Budgetary central government	57,207,605	57,207,605	
					119-Premiums	6,500,000	6,500,000	
					2-Expense Total	6,947,697,830	7,006,264,080	7,059,463,215
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,900,000	2,900,000	
					3-Assets Total	2,900,000	2,900,000	
					<b>1-Secondary Education Total</b>	<b>6,950,597,830</b>	<b>7,009,164,080</b>	<b>7,059,463,215</b>
					<b>128-Secondary Education Total</b>	<b>6,950,597,830</b>	<b>7,009,164,080</b>	<b>7,059,463,215</b>
					<b>400 - South Western Division Total</b>	<b>7,278,002,194</b>	<b>7,336,568,444</b>	<b>7,691,623,211</b>
					<b>401 - Bangula Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	122,910,438	122,910,438	127,064,133
					003-Other allowances in cash	4,322,000	4,322,000	4,322,000
					012-Internal travel	4,075,660	4,075,660	6,060,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	401 -	128-Seco	1-Seconda	2-E	014-Public Utilities	6,652,910	6,652,910	11,268,569
					015-Office supplies	8,000,000	8,000,000	6,146,108
					016-Medical supplies	500,363	500,363	500,364
					018-Education supplies	8,252,916	8,252,916	10,752,916
					019-Training expenses	1,000,000	1,000,000	
					024-Motor vehicle running expenses	600,000	600,000	1,700,000
					025-Routine Maintenance of Assets	2,991,431	2,991,431	1,491,431
					<b>2-Expense Total</b>	<b>159,305,718</b>	<b>159,305,718</b>	<b>169,305,520</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment			1,300,000
					<b>3-Assets Total</b>			<b>1,300,000</b>
					<b>1-Secondary Education Total</b>	<b>159,305,718</b>	<b>159,305,718</b>	<b>170,605,520</b>
					128-Secondary Education Total	159,305,718	159,305,718	170,605,520
					<b>401 - Bangula Secondary School Total</b>	<b>159,305,718</b>	<b>159,305,718</b>	<b>170,605,520</b>
					<b>402 - Bangwe Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	2,010,931	-	
					003-Other allowances in cash	37,000	-	
					<b>2-Expense Total</b>	<b>2,047,931</b>	<b>-</b>	
					<b>7-Administration Total</b>	<b>2,047,931</b>	<b>-</b>	
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	5,660,410	-	
					003-Other allowances in cash	86,000	-	
					<b>2-Expense Total</b>	<b>5,746,410</b>	<b>-</b>	
					<b>9-Human Resource Management Total</b>	<b>5,746,410</b>	<b>-</b>	
					020-Management and Support Services Total	7,794,341	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	115,177,182	115,177,182	127,000,126
					003-Other allowances in cash	1,174,000	1,174,000	1,297,000
					012-Internal travel	4,800,000	4,800,000	8,600,000
					014-Public Utilities	4,300,000	4,300,000	5,397,385
					015-Office supplies	9,300,000	9,300,000	12,300,000
					016-Medical supplies	300,000	300,000	900,000
					018-Education supplies	17,303,048	17,303,048	19,204,878
					024-Motor vehicle running expenses	2,000,000	2,000,000	4,000,000
					025-Routine Maintenance of Assets	5,600,000	5,600,000	4,750,000
					119-Premiums	300,000	300,000	
					<b>2-Expense Total</b>	<b>160,254,230</b>	<b>160,254,230</b>	<b>183,449,389</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	
					<b>3-Assets Total</b>	<b>1,200,000</b>	<b>1,200,000</b>	
					<b>1-Secondary Education Total</b>	<b>161,454,230</b>	<b>161,454,230</b>	<b>183,449,389</b>
					128-Secondary Education Total	161,454,230	161,454,230	183,449,389
					<b>402 - Bangwe Secondary School Total</b>	<b>169,248,571</b>	<b>161,454,230</b>	<b>183,449,389</b>
					<b>403 - Blantyre Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	30,234,690	30,234,690	
					003-Other allowances in cash	413,000	413,000	
					<b>2-Expense Total</b>	<b>30,647,690</b>	<b>30,647,690</b>	
					<b>7-Administration Total</b>	<b>30,647,690</b>	<b>30,647,690</b>	
					020-Management and Support Services Total	30,647,690	30,647,690	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	125,574,416	125,574,416	161,074,595

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	403 -	128-Seco	1-Seconda	2-E	003-Other allowances in cash	1,285,000	1,285,000	1,698,000
					012-Internal travel	6,000,000	6,000,000	5,000,000
					014-Public Utilities	56,600,000	56,600,000	68,400,000
					015-Office supplies	17,500,000	17,500,000	16,500,000
					016-Medical supplies	471,497	471,497	471,497
					018-Education supplies	104,972,753	104,972,753	107,262,735
					024-Motor vehicle running expenses	2,600,000	2,600,000	2,600,000
					025-Routine Maintenance of Assets	6,000,000	6,000,000	7,200,000
					119-Premiums	300,000	300,000	300,000
					2-Expense Total	321,303,666	321,303,666	370,506,827
					<b>1-Secondary Education Total</b>	<b>321,303,666</b>	<b>321,303,666</b>	<b>370,506,827</b>
					128-Secondary Education Total	321,303,666	321,303,666	370,506,827
					<b>403 - Blantyre Secondary School Total</b>	<b>351,951,356</b>	<b>351,951,356</b>	<b>370,506,827</b>
					<b>404 - Chapananga Secondary</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	32,226,561	32,226,561	33,315,641
					003-Other allowances in cash	1,165,000	1,165,000	1,165,000
					012-Internal travel	2,677,000	2,677,000	3,100,000
					014-Public Utilities	1,538,085	1,538,085	2,000,000
					015-Office supplies	500,000	500,000	1,203,099
					016-Medical supplies	61,918	61,918	260,595
					018-Education supplies	5,552,747	5,552,747	6,452,747
					024-Motor vehicle running expenses	500,019	500,019	500,000
					025-Routine Maintenance of Assets	2,000,000	2,000,000	2,416,435
					119-Premiums	200,000	200,000	
					2-Expense Total	46,421,330	46,421,330	50,413,517
					<b>1-Secondary Education Total</b>	<b>46,421,330</b>	<b>46,421,330</b>	<b>50,413,517</b>
					128-Secondary Education Total	46,421,330	46,421,330	50,413,517
					<b>404 - Chapananga Secondary Total</b>	<b>46,421,330</b>	<b>46,421,330</b>	<b>50,413,517</b>
					<b>405 - Chichiri Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	16,534,269	-	
					003-Other allowances in cash	178,000	-	
					2-Expense Total	16,712,269	-	
					<b>7-Administration Total</b>	<b>16,712,269</b>	-	
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	5,500,472	-	
					003-Other allowances in cash	86,000	-	
					2-Expense Total	5,586,472	-	
					<b>9-Human Resource Management Total</b>	<b>5,586,472</b>	-	
					020-Management and Support Services Total	22,298,741	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	218,871,969	218,871,969	249,048,028
					003-Other allowances in cash	2,131,000	2,131,000	2,395,000
					012-Internal travel	3,080,000	3,080,000	8,140,000
					014-Public Utilities	7,415,819	7,415,819	9,416,557
					015-Office supplies	10,222,191	10,222,191	11,842,095
					016-Medical supplies	680,649	680,649	
					018-Education supplies	12,805,663	12,805,663	12,854,878
					024-Motor vehicle running expenses	1,587,619	1,587,619	1,587,624
					025-Routine Maintenance of Assets	5,311,107	5,311,107	7,311,111
					119-Premiums	500,000	500,000	500,000
					2-Expense Total	262,606,017	262,606,017	303,095,293
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,500,000	3,500,000	3,499,998
					3-Assets Total	3,500,000	3,500,000	3,499,998
					<b>1-Secondary Education Total</b>	<b>266,106,017</b>	<b>266,106,017</b>	<b>306,595,291</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1405 - C		128-Secondary Education	Total			266,106,017	266,106,017	306,595,291
		<b>405 - Chichiri Secondary School</b>	<b>Total</b>			<b>288,404,758</b>	<b>266,106,017</b>	<b>306,595,291</b>
		<b>406 - Chikwawa Secondary School</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
		2-Expense						
		001-Salaries in Cash				3,949,683	-	
		003-Other allowances in cash				68,000	-	
		2-Expense Total				4,017,683	-	
		<b>7-Administration Total</b>				<b>4,017,683</b>	-	
		020-Management and Support Services Total				4,017,683	-	
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				86,436,683	86,436,683	93,440,927
		003-Other allowances in cash				3,308,000	3,308,000	3,376,000
		012-Internal travel				5,729,520	5,729,520	8,729,521
		014-Public Utilities				9,109,914	9,109,914	12,109,913
		015-Office supplies				908,241	908,241	2,494,136
		016-Medical supplies				416,600	416,600	416,600
		018-Education supplies				14,867,676	14,867,676	14,618,252
		025-Routine Maintenance of Assets				1,041,328	1,041,328	850,965
		2-Expense Total				121,817,962	121,817,962	136,036,315
		<b>1-Secondary Education Total</b>				<b>121,817,962</b>	<b>121,817,962</b>	<b>136,036,315</b>
		128-Secondary Education Total				121,817,962	121,817,962	136,036,315
		<b>406 - Chikwawa Secondary School Total</b>				<b>125,835,645</b>	<b>121,817,962</b>	<b>136,036,315</b>
		<b>407 - Chiwale Secondary School</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
		2-Expense						
		001-Salaries in Cash				16,198,052	-	
		003-Other allowances in cash				178,000	-	
		2-Expense Total				16,376,052	-	
		<b>7-Administration Total</b>				<b>16,376,052</b>	-	
		<b>8-Financial Management and Audit Services</b>						
		2-Expense						
		001-Salaries in Cash				2,315,535	-	
		003-Other allowances in cash				43,000	-	
		2-Expense Total				2,358,535	-	
		<b>8-Financial Management and Audit Services Total</b>				<b>2,358,535</b>	-	
		020-Management and Support Services Total				18,734,587	-	
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				39,217,563	-	59,682,144
		003-Other allowances in cash				1,507,000	-	1,728,000
		012-Internal travel				2,577,023	2,577,023	3,600,000
		014-Public Utilities				1,700,000	1,700,000	2,700,000
		015-Office supplies				1,827,999	1,827,999	3,677,022
		016-Medical supplies				172,000	172,000	
		018-Education supplies				4,452,747	4,452,747	5,455,854
		024-Motor vehicle running expenses				300,000	300,000	
		025-Routine Maintenance of Assets				800,000	800,000	500,000
		2-Expense Total				52,554,332	11,829,769	77,343,020
		3-Assets						
		002-Machinery and equipment other than transport equipment				1,200,000	1,200,000	
		3-Assets Total				1,200,000	1,200,000	
		<b>1-Secondary Education Total</b>				<b>53,754,332</b>	<b>13,029,769</b>	<b>77,343,020</b>
		128-Secondary Education Total				53,754,332	13,029,769	77,343,020
		<b>407 - Chiwale Secondary School Total</b>				<b>72,488,919</b>	<b>13,029,769</b>	<b>77,343,020</b>
		<b>408 - Christian Secondary School</b>						

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	408 -	128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	3,004,000	3,004,000	2,800,000
					014-Public Utilities	1,282,636	1,282,636	2,282,500
					015-Office supplies	786,000	786,000	1,668,891
					018-Education supplies	6,654,843	6,654,843	7,655,879
					024-Motor vehicle running expenses	300,000	300,000	300,000
					2-Expense Total	12,027,479	12,027,479	14,707,270
			<b>1-Secondary Education Total</b>			<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,479	12,027,479	14,707,270
					<b>408 - Christian Secondary School Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					<b>409 - Dzumila Secondary School</b>			
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
					001-Salaries in Cash	43,400,948	-	44,867,661
					003-Other allowances in cash	1,495,000	-	1,495,000
					012-Internal travel	2,300,000	2,300,000	2,500,000
					014-Public Utilities	1,000,000	1,000,000	800,000
					015-Office supplies	1,883,359	1,883,359	2,412,791
					016-Medical supplies	199,277	199,277	199,277
					018-Education supplies	6,444,843	6,444,843	8,594,843
					024-Motor vehicle running expenses	200,000	200,000	200,359
					2-Expense Total	56,923,427	12,027,479	61,069,931
			<b>1-Secondary Education Total</b>			<b>56,923,427</b>	<b>12,027,479</b>	<b>61,069,931</b>
					128-Secondary Education Total	56,923,427	12,027,479	61,069,931
					<b>409 - Dzumila Secondary School Total</b>	<b>56,923,427</b>	<b>12,027,479</b>	<b>61,069,931</b>
					<b>410 - Lunzu Secondary School</b>			
			020-Management and Support Services					
			<b>7-Administration</b>					
			2-Expense					
					001-Salaries in Cash	22,095,974	-	
					003-Other allowances in cash	271,000	-	
					2-Expense Total	22,366,974	-	
			<b>7-Administration Total</b>			<b>22,366,974</b>	<b>-</b>	
			<b>8-Financial Management and Audit Services</b>					
			2-Expense					
					001-Salaries in Cash	2,315,535	-	
					003-Other allowances in cash	43,000	-	
					2-Expense Total	2,358,535	-	
			<b>8-Financial Management and Audit Services Total</b>			<b>2,358,535</b>	<b>-</b>	
					020-Management and Support Services Total	24,725,509	-	
					128-Secondary Education			
			<b>1-Secondary Education</b>					
			2-Expense					
					001-Salaries in Cash	168,061,136	168,061,136	198,977,159
					003-Other allowances in cash	2,786,000	2,786,000	3,100,000
					012-Internal travel	5,815,741	5,815,741	8,815,741
					014-Public Utilities	21,200,977	21,200,977	29,200,976
					015-Office supplies	7,000,000	7,000,000	7,000,000
					018-Education supplies	18,184,699	18,184,699	18,467,074
					025-Routine Maintenance of Assets	2,924,530	2,924,530	3,924,531
					2-Expense Total	225,973,083	225,973,083	269,485,480
			<b>1-Secondary Education Total</b>			<b>225,973,083</b>	<b>225,973,083</b>	<b>269,485,480</b>
					128-Secondary Education Total	225,973,083	225,973,083	269,485,480
					<b>410 - Lunzu Secondary School Total</b>	<b>250,698,592</b>	<b>225,973,083</b>	<b>269,485,480</b>
					<b>411 - Mwanza Secondary School</b>			
			020-Management and Support Services					
			<b>7-Administration</b>					
			2-Expense					
					001-Salaries in Cash	16,718,606	-	
					003-Other allowances in cash	190,000	-	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - M	411 - M	020-Management and Support Services	7-Administration	2-Expense	2-Expense Total	16,908,606	-	
					<b>7-Administration Total</b>	<b>16,908,606</b>	-	
					<b>9-Human Resource Management</b>			
				2-Expense				
					001-Salaries in Cash	3,184,937	-	
					003-Other allowances in cash	43,000	-	
				2-Expense	2-Expense Total	3,227,937	-	
					<b>9-Human Resource Management Total</b>	<b>3,227,937</b>	-	
					020-Management and Support Services Total	20,136,543	-	
			128-Secondary Education					
					<b>1-Secondary Education</b>			
				2-Expense				
					001-Salaries in Cash	58,720,723	-	81,281,333
					003-Other allowances in cash	920,000	-	1,153,000
					012-Internal travel	7,303,994	7,303,994	10,000,000
					014-Public Utilities	6,392,388	6,392,388	7,650,000
					015-Office supplies	6,500,000	6,500,000	10,361,590
					016-Medical supplies	412,290	412,290	
					018-Education supplies	16,555,663	16,555,663	17,555,700
					024-Motor vehicle running expenses	1,000,000	1,000,000	4,000,000
					025-Routine Maintenance of Assets	6,848,613	6,848,613	2,500,000
					119-Premiums	90,100	90,100	90,000
				2-Expense	2-Expense Total	104,743,771	45,103,048	134,591,623
				3-Assets				
					002-Machinery and equipment other than transport equipment			2,994,973
				3-Assets	3-Assets Total			2,994,973
					<b>1-Secondary Education Total</b>	<b>104,743,771</b>	<b>45,103,048</b>	<b>137,586,596</b>
					128-Secondary Education Total	104,743,771	45,103,048	137,586,596
					<b>411 - Mwanza Secondary School Total</b>	<b>124,880,314</b>	<b>45,103,048</b>	<b>137,586,596</b>
					<b>412 - Namikazi Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
				2-Expense				
					001-Salaries in Cash	12,043,209	-	
					003-Other allowances in cash	104,000	-	
				2-Expense	2-Expense Total	12,147,209	-	
					<b>7-Administration Total</b>	<b>12,147,209</b>	-	
					020-Management and Support Services Total	12,147,209	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
				2-Expense				
					001-Salaries in Cash	65,516,737	65,516,737	80,181,045
					003-Other allowances in cash	1,238,000	1,238,000	1,342,000
					012-Internal travel	3,704,000	3,704,000	3,700,000
					014-Public Utilities	1,590,552	1,590,552	3,495,774
					015-Office supplies	1,605,000	1,605,000	1,500,000
					016-Medical supplies			178,653
					018-Education supplies	4,894,843	4,894,843	5,599,843
					024-Motor vehicle running expenses	233,084	233,084	233,000
				2-Expense	2-Expense Total	78,782,216	78,782,216	96,230,315
					<b>1-Secondary Education Total</b>	<b>78,782,216</b>	<b>78,782,216</b>	<b>96,230,315</b>
					128-Secondary Education Total	78,782,216	78,782,216	96,230,315
					<b>412 - Namikazi Secondary School Total</b>	<b>90,929,425</b>	<b>78,782,216</b>	<b>96,230,315</b>
					<b>413 - Ndirande Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
				2-Expense				
					001-Salaries in Cash	3,929,611	-	
					003-Other allowances in cash	68,000	-	
				2-Expense	2-Expense Total	3,997,611	-	
					<b>7-Administration Total</b>	<b>3,997,611</b>	-	



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	413 -	020-Management and Support Services			<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					001-Salaries in Cash	2,315,535	-	
					003-Other allowances in cash	43,000	-	
					2-Expense Total	2,358,535	-	
					<b>8-Financial Management and Audit Services Total</b>	<b>2,358,535</b>	-	
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	4,631,070	-	
					003-Other allowances in cash	86,000	-	
					2-Expense Total	4,717,070	-	
					<b>9-Human Resource Management Total</b>	<b>4,717,070</b>	-	
					<b>020-Management and Support Services Total</b>	<b>11,073,216</b>	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	54,351,554	54,351,554	67,432,108
					003-Other allowances in cash	509,000	509,000	706,000
					012-Internal travel	3,318,000	3,318,000	8,318,000
					014-Public Utilities	4,400,000	4,400,000	5,684,600
					015-Office supplies	4,499,474	4,499,474	7,901,132
					016-Medical supplies	691,658	691,658	590,000
					018-Education supplies	16,155,306	16,155,306	15,255,398
					024-Motor vehicle running expenses	2,000,000	2,000,000	2,400,000
					025-Routine Maintenance of Assets	9,257,477	9,257,477	10,600,000
					119-Premiums	720,000	720,000	720,000
					2-Expense Total	95,902,469	95,902,469	119,607,239
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	3,000,000
					3-Assets Total	3,000,000	3,000,000	3,000,000
					<b>1-Secondary Education Total</b>	<b>98,902,469</b>	<b>98,902,469</b>	<b>122,607,239</b>
					<b>128-Secondary Education Total</b>	<b>98,902,469</b>	<b>98,902,469</b>	<b>122,607,239</b>
					<b>413 - Ndirande Secondary School Total</b>	<b>109,975,685</b>	<b>98,902,469</b>	<b>122,607,239</b>
					<b>414 - Ngabu Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	1,918,680	-	
					003-Other allowances in cash	31,000	-	
					2-Expense Total	1,949,680	-	
					<b>7-Administration Total</b>	<b>1,949,680</b>	-	
					<b>020-Management and Support Services Total</b>	<b>1,949,680</b>	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	34,064,312	-	37,199,019
					003-Other allowances in cash	325,000	-	356,000
					012-Internal travel	6,000,000	6,000,000	7,000,000
					014-Public Utilities	10,723,004	10,723,004	14,265,219
					015-Office supplies	7,835,000	7,835,000	11,975,100
					016-Medical supplies	140,100	140,100	
					018-Education supplies	17,009,944	17,009,944	16,011,944
					024-Motor vehicle running expenses	1,500,000	1,500,000	2,500,000
					025-Routine Maintenance of Assets	1,800,000	1,800,000	1,800,000
					119-Premiums	95,000	95,000	100,000
					2-Expense Total	79,492,360	45,103,048	91,207,282
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,500,000
					3-Assets Total			1,500,000
					<b>1-Secondary Education Total</b>	<b>79,492,360</b>	<b>45,103,048</b>	<b>92,707,282</b>
					<b>128-Secondary Education Total</b>	<b>79,492,360</b>	<b>45,103,048</b>	<b>92,707,282</b>
					<b>414 - Ngabu Secondary School Total</b>	<b>81,442,040</b>	<b>45,103,048</b>	<b>92,707,282</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	415	<b>Njamba Secondary School</b>						
		020-Management and Support Services						
		7-Administration						
			2-Expense					
				001-Salaries in Cash	2,020,967	-		
				003-Other allowances in cash	37,000	-		
			2-Expense Total		2,057,967	-		
			<b>7-Administration Total</b>		<b>2,057,967</b>	<b>-</b>		
		020-Management and Support Services Total			2,057,967	-		
		128-Secondary Education						
		1-Secondary Education						
			2-Expense					
				001-Salaries in Cash	49,467,341	-	53,228,329	
				003-Other allowances in cash	466,000	-	503,000	
				012-Internal travel	3,500,000	3,500,000	2,500,000	
				014-Public Utilities	2,035,000	2,035,000	2,735,000	
				015-Office supplies	1,471,500	1,471,500	2,331,082	
				016-Medical supplies	300,000	300,000	300,000	
				018-Education supplies	12,198,459	12,198,459	14,198,459	
				024-Motor vehicle running expenses	1,200,000	1,200,000	2,000,000	
				025-Routine Maintenance of Assets	2,550,000	2,550,000	3,550,000	
			2-Expense Total		73,188,300	23,254,959	81,345,870	
			3-Assets					
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,800,000	
			3-Assets Total		800,000	800,000	1,800,000	
			<b>1-Secondary Education Total</b>		<b>73,988,300</b>	<b>24,054,959</b>	<b>83,145,870</b>	
		128-Secondary Education Total			73,988,300	24,054,959	83,145,870	
		<b>415 - Njamba Secondary School Total</b>			<b>76,046,267</b>	<b>24,054,959</b>	<b>83,145,870</b>	
		416 - Nsanje Secondary School						
		020-Management and Support Services						
		7-Administration						
			2-Expense					
				001-Salaries in Cash	20,110,604	-		
				003-Other allowances in cash	334,000	-		
			2-Expense Total		20,444,604	-		
			<b>7-Administration Total</b>		<b>20,444,604</b>	<b>-</b>		
		020-Management and Support Services Total			20,444,604	-		
		128-Secondary Education						
		1-Secondary Education						
			2-Expense					
				001-Salaries in Cash	67,085,983	-	90,143,350	
				003-Other allowances in cash	1,966,000	-	2,300,000	
				012-Internal travel	4,800,000	4,800,000	6,000,000	
				014-Public Utilities	7,603,763	7,603,763	8,549,871	
				016-Medical supplies	416,600	416,600	416,600	
				018-Education supplies	16,752,916	16,752,916	12,252,916	
				019-Training expenses			3,500,000	
				025-Routine Maintenance of Assets	2,500,000	2,500,000	4,500,000	
			2-Expense Total		101,125,262	32,073,279	127,662,738	
			3-Assets					
				002-Machinery and equipment other than transport equipment			4,000,000	
			3-Assets Total				4,000,000	
			<b>1-Secondary Education Total</b>		<b>101,125,262</b>	<b>32,073,279</b>	<b>131,662,738</b>	
		128-Secondary Education Total			101,125,262	32,073,279	131,662,738	
		<b>416 - Nsanje Secondary School Total</b>			<b>121,569,866</b>	<b>32,073,279</b>	<b>131,662,738</b>	
		417 - Nyachilenda Secondary School						
		128-Secondary Education						
		1-Secondary Education						
			2-Expense					
				001-Salaries in Cash	20,365,780	-	21,054,031	
				003-Other allowances in cash	673,000	-	673,000	
				012-Internal travel	3,090,909	3,090,909	2,820,000	
				014-Public Utilities	1,026,456	1,026,456	500,289	
				015-Office supplies	2,621,100	2,621,100	3,451,603	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	417 -	128-Seco	1-Seconda	2-E	016-Medical supplies	156,364	156,364	156,364
					018-Education supplies	4,337,412	4,337,412	6,376,750
					025-Routine Maintenance of Assets	795,238	795,238	500,000
					<b>2-Expense Total</b>	<b>33,066,259</b>	<b>12,027,479</b>	<b>35,532,037</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment			902,264
					<b>3-Assets Total</b>			<b>902,264</b>
					<b>1-Secondary Education Total</b>	<b>33,066,259</b>	<b>12,027,479</b>	<b>36,434,301</b>
					128-Secondary Education Total	33,066,259	12,027,479	36,434,301
					<b>417 - Nyachilenda Secondary School Total</b>	<b>33,066,259</b>	<b>12,027,479</b>	<b>36,434,301</b>
					<b>418 - Soche Hill Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	4,000,000	4,000,000	7,500,000
					014-Public Utilities	8,468,680	8,468,680	11,493,043
					015-Office supplies	1,000,000	1,000,000	2,146,108
					016-Medical supplies	425,920	425,920	425,920
					018-Education supplies	16,178,679	16,178,679	14,654,316
					024-Motor vehicle running expenses	1,000,000	1,000,000	1,000,000
					025-Routine Maintenance of Assets	1,000,000	1,000,000	2,000,000
					<b>2-Expense Total</b>	<b>32,073,279</b>	<b>32,073,279</b>	<b>39,219,387</b>
					<b>1-Secondary Education Total</b>	<b>32,073,279</b>	<b>32,073,279</b>	<b>39,219,387</b>
					128-Secondary Education Total	32,073,279	32,073,279	39,219,387
					<b>418 - Soche Hill Secondary School Total</b>	<b>32,073,279</b>	<b>32,073,279</b>	<b>39,219,387</b>
					<b>419 - Zingwangwa Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	50,788,823	-	52,505,205
					003-Other allowances in cash	474,000	-	474,000
					012-Internal travel	5,000,000	5,000,000	8,000,000
					014-Public Utilities	14,737,759	14,737,759	16,900,000
					015-Office supplies	3,846,780	3,846,780	2,725,299
					018-Education supplies	17,601,827	17,601,827	19,609,899
					024-Motor vehicle running expenses	1,039,003	1,039,003	1,039,002
					025-Routine Maintenance of Assets	2,018,063	2,018,063	4,018,063
					119-Premiums	460,000	460,000	460,000
					<b>2-Expense Total</b>	<b>95,966,255</b>	<b>44,703,432</b>	<b>105,731,469</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	399,616	399,616	2,400,000
					<b>3-Assets Total</b>	<b>399,616</b>	<b>399,616</b>	<b>2,400,000</b>
					<b>1-Secondary Education Total</b>	<b>96,365,871</b>	<b>45,103,048</b>	<b>108,131,469</b>
					128-Secondary Education Total	96,365,871	45,103,048	108,131,469
					<b>419 - Zingwangwa Secondary School Total</b>	<b>96,365,871</b>	<b>45,103,048</b>	<b>108,131,469</b>
					<b>420 - Chang'ambika CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,860,000	2,860,000	3,860,000
					014-Public Utilities	300,000	300,000	
					015-Office supplies	480,091	480,091	480,091
					016-Medical supplies	91,994	91,994	91,994
					018-Education supplies	4,286,235	4,286,235	4,372,762
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>8,804,847</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,000,000
					<b>3-Assets Total</b>			<b>1,000,000</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>420 - Chang'ambika CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	421	Chifunga CDSS						
		020-Management and Support Services						
		7-Administration						
			2-Expense					
				001-Salaries in Cash	8,221,032	-		
				003-Other allowances in cash	148,000	-		
			2-Expense Total		8,369,032	-		
		7-Administration Total			8,369,032	-		
		020-Management and Support Services Total			8,369,032	-		
		128-Secondary Education						
		1-Secondary Education						
			2-Expense					
				001-Salaries in Cash	32,999,039	-		42,613,082
				003-Other allowances in cash	1,161,000	-		1,309,000
				012-Internal travel	2,860,000	2,860,000		3,860,000
				014-Public Utilities	200,000	200,000		200,000
				015-Office supplies	1,124,186	1,124,186		1,991,550
				016-Medical supplies	80,836	80,836		
				018-Education supplies	3,753,298	3,753,298		3,753,297
			2-Expense Total		42,178,359	8,018,320		53,726,929
		1-Secondary Education Total			42,178,359	8,018,320		53,726,929
		128-Secondary Education Total			42,178,359	8,018,320		53,726,929
		421 - Chifunga CDSS Total			50,547,391	8,018,320		53,726,929
		422 - Chimwankhunda CDSS						
		128-Secondary Education						
		1-Secondary Education						
			2-Expense					
				001-Salaries in Cash	15,083,499	-		15,593,238
				003-Other allowances in cash	141,000	-		141,000
				012-Internal travel	2,563,424	2,563,424		2,200,000
				014-Public Utilities	617,000	617,000		2,096,712
				015-Office supplies	391,012	391,012		161,250
				016-Medical supplies	91,989	91,989		91,989
				018-Education supplies	4,354,895	4,354,895		5,254,896
			2-Expense Total		23,242,819	8,018,320		25,539,085
		1-Secondary Education Total			23,242,819	8,018,320		25,539,085
		128-Secondary Education Total			23,242,819	8,018,320		25,539,085
		422 - Chimwankhunda CDSS Total			23,242,819	8,018,320		25,539,085
		423 - Fatima CDSS						
		128-Secondary Education						
		1-Secondary Education						
			2-Expense					
				012-Internal travel	2,890,000	2,890,000		3,780,000
				014-Public Utilities	250,000	250,000		180,000
				015-Office supplies	651,000	651,000		1,003,091
				016-Medical supplies	92,000	92,000		292,000
				018-Education supplies	4,135,320	4,135,320		3,663,229
			2-Expense Total		8,018,320	8,018,320		8,918,320
			3-Assets					
				002-Machinery and equipment other than transport equipment				886,527
			3-Assets Total					886,527
		1-Secondary Education Total			8,018,320	8,018,320		9,804,847
		128-Secondary Education Total			8,018,320	8,018,320		9,804,847
		423 - Fatima CDSS Total			8,018,320	8,018,320		9,804,847
		424 - Lirangwe CDSS						
		020-Management and Support Services						
		7-Administration						
			2-Expense					
				001-Salaries in Cash	4,110,516	-		
				003-Other allowances in cash	74,000	-		
			2-Expense Total		4,184,516	-		
		7-Administration Total			4,184,516	-		

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1424 - Li		020-Management and Support Services			020-Management and Support Services Total	4,184,516	-	
			128-Secondary Education		128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	57,889,670	-	64,095,450
					003-Other allowances in cash	1,837,000	-	1,911,000
					012-Internal travel	3,050,000	3,050,000	3,650,000
					014-Public Utilities	480,000	480,000	480,000
					015-Office supplies			1,186,527
					016-Medical supplies	90,000	90,000	90,000
					018-Education supplies	4,398,320	4,398,320	4,398,320
					2-Expense Total	67,744,990	8,018,320	75,811,297
					<b>1-Secondary Education Total</b>	<b>67,744,990</b>	<b>8,018,320</b>	<b>75,811,297</b>
					128-Secondary Education Total	67,744,990	8,018,320	75,811,297
					<b>424 - Lirangwe CDSS Total</b>	<b>71,929,506</b>	<b>8,018,320</b>	<b>75,811,297</b>
					<b>425 - Livunzu CDSS</b>			
			128-Secondary Education		128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	3,401,920	-	3,516,886
					003-Other allowances in cash	43,000	-	43,000
					012-Internal travel	2,700,000	2,700,000	3,700,000
					014-Public Utilities	265,000	265,000	465,091
					015-Office supplies	800,091	800,091	986,527
					016-Medical supplies	90,000	90,000	90,000
					018-Education supplies	4,163,229	4,163,229	4,063,229
					2-Expense Total	11,463,240	8,018,320	12,864,733
					3-Assets			
					002-Machinery and equipment other than transport equipment			500,000
					3-Assets Total			500,000
					<b>1-Secondary Education Total</b>	<b>11,463,240</b>	<b>8,018,320</b>	<b>13,364,733</b>
					128-Secondary Education Total	11,463,240	8,018,320	13,364,733
					<b>425 - Livunzu CDSS Total</b>	<b>11,463,240</b>	<b>8,018,320</b>	<b>13,364,733</b>
					<b>426 - Makande CDSS</b>			
			020-Management and Support Services		020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	1,918,680	-	
					003-Other allowances in cash	31,000	-	
					2-Expense Total	1,949,680	-	
					<b>7-Administration Total</b>	<b>1,949,680</b>	<b>-</b>	
					020-Management and Support Services Total	1,949,680	-	
			128-Secondary Education		128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	26,809,788	-	29,699,331
					003-Other allowances in cash	419,000	-	450,000
					012-Internal travel	4,264,000	4,264,000	4,210,000
					014-Public Utilities			600,550
					015-Office supplies	644,636	644,636	1,803,427
					016-Medical supplies			240,550
					018-Education supplies	7,118,843	7,118,843	7,852,743
					2-Expense Total	39,256,267	12,027,479	44,856,602
					<b>1-Secondary Education Total</b>	<b>39,256,267</b>	<b>12,027,479</b>	<b>44,856,602</b>
					128-Secondary Education Total	39,256,267	12,027,479	44,856,602
					<b>426 - Makande CDSS Total</b>	<b>41,205,947</b>	<b>12,027,479</b>	<b>44,856,602</b>
					<b>427 - Mpatsa CDSS</b>			
			128-Secondary Education		128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	12,680,533	-	13,109,065
					003-Other allowances in cash	497,000	-	497,000
					012-Internal travel	2,600,000	2,600,000	3,500,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	427 -	128-Seco	1-Seconda	2-E	014-Public Utilities	482,000	482,000	442,000
					015-Office supplies	2,563,091	2,563,091	3,020,965
					016-Medical supplies			178,653
					018-Education supplies	2,373,229	2,373,229	2,663,229
					2-Expense Total	21,195,853	8,018,320	23,410,912
					<b>1-Secondary Education Total</b>	<b>21,195,853</b>	<b>8,018,320</b>	<b>23,410,912</b>
					128-Secondary Education Total	21,195,853	8,018,320	23,410,912
					<b>427 - Mpatsa CDSS Total</b>	<b>21,195,853</b>	<b>8,018,320</b>	<b>23,410,912</b>
					<b>428 - Mphande CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,800,000	2,800,000	3,700,000
					014-Public Utilities	450,000	450,000	1,220,001
					015-Office supplies	910,000	910,000	1,221,617
					016-Medical supplies	92,000	92,000	
					018-Education supplies	3,516,320	3,516,320	3,563,229
					025-Routine Maintenance of Assets	250,000	250,000	100,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>428 - Mphande CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>429 - Ngumbe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	9,554,945	-	9,877,850
					003-Other allowances in cash	94,000	-	94,000
					012-Internal travel	2,800,000	2,800,000	3,800,000
					014-Public Utilities	2,932,636	2,932,636	2,932,636
					015-Office supplies	900,000	900,000	1,579,791
					016-Medical supplies	300,000	300,000	300,000
					018-Education supplies	5,094,843	5,094,843	6,094,843
					2-Expense Total	21,676,424	12,027,479	24,679,120
					<b>1-Secondary Education Total</b>	<b>21,676,424</b>	<b>12,027,479</b>	<b>24,679,120</b>
					128-Secondary Education Total	21,676,424	12,027,479	24,679,120
					<b>429 - Ngumbe CDSS Total</b>	<b>21,676,424</b>	<b>12,027,479</b>	<b>24,679,120</b>
					<b>430 - Nyamadzere CDSS</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	2,055,258	-	
					003-Other allowances in cash	37,000	-	
					2-Expense Total	2,092,258	-	
					<b>7-Administration Total</b>	<b>2,092,258</b>	<b>-</b>	
					020-Management and Support Services Total	2,092,258	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	12,355,025	-	14,897,271
					003-Other allowances in cash	493,000	-	530,000
					012-Internal travel	3,500,000	3,500,000	3,260,000
					015-Office supplies	2,351,728	2,351,728	4,361,618
					016-Medical supplies	103,363	103,363	120,000
					018-Education supplies	2,063,229	2,063,229	2,063,229
					2-Expense Total	20,866,345	8,018,320	25,232,118
					<b>1-Secondary Education Total</b>	<b>20,866,345</b>	<b>8,018,320</b>	<b>25,232,118</b>
					128-Secondary Education Total	20,866,345	8,018,320	25,232,118
					<b>430 - Nyamadzere CDSS Total</b>	<b>22,958,603</b>	<b>8,018,320</b>	<b>25,232,118</b>
					<b>431 - Phwadzi CDSS</b>			
					128-Secondary Education			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	431 -	128-Seco	<b>1-Secondary Education</b>					
					2-Expense			
					001-Salaries in Cash	9,746,711	-	10,076,096
					003-Other allowances in cash	334,000	-	334,000
					012-Internal travel	2,210,000	2,210,000	2,400,000
					014-Public Utilities	395,000	395,000	650,000
					015-Office supplies	298,318	298,318	1,100,000
					016-Medical supplies			316,318
					018-Education supplies	3,110,422	3,110,422	2,147,422
					025-Routine Maintenance of Assets			739,895
					2-Expense Total	16,094,451	6,013,740	17,763,731
					<b>1-Secondary Education Total</b>	<b>16,094,451</b>	<b>6,013,740</b>	<b>17,763,731</b>
					128-Secondary Education Total	16,094,451	6,013,740	17,763,731
					<b>431 - Phwadzi CDSS Total</b>	<b>16,094,451</b>	<b>6,013,740</b>	<b>17,763,731</b>
					<b>432 - South Lunzu CDSS</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	6,093,010	-	
					003-Other allowances in cash	111,000	-	
					2-Expense Total	6,204,010	-	
					<b>7-Administration Total</b>	<b>6,204,010</b>	<b>-</b>	
					020-Management and Support Services Total	6,204,010	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	40,520,966	-	48,189,272
					003-Other allowances in cash	376,000	-	487,000
					012-Internal travel	2,000,000	2,000,000	1,400,000
					014-Public Utilities	1,439,266	1,439,266	2,400,000
					015-Office supplies	1,023,855	1,023,855	1,820,000
					016-Medical supplies	91,970	91,970	121,618
					018-Education supplies	3,463,229	3,463,229	4,063,229
					2-Expense Total	48,915,286	8,018,320	58,481,119
					<b>1-Secondary Education Total</b>	<b>48,915,286</b>	<b>8,018,320</b>	<b>58,481,119</b>
					128-Secondary Education Total	48,915,286	8,018,320	58,481,119
					<b>432 - South Lunzu CDSS Total</b>	<b>55,119,296</b>	<b>8,018,320</b>	<b>58,481,119</b>
					<b>434-Thambani CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,697,000	2,697,000	3,800,000
					014-Public Utilities	320,000	320,000	320,000
					015-Office supplies	555,091	555,091	843,091
					016-Medical supplies	92,000	92,000	92,000
					018-Education supplies	3,913,229	3,913,229	4,063,229
					025-Routine Maintenance of Assets	441,000	441,000	686,527
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>434-Thambani CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>435-Chidoole CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,400,000	2,400,000	2,600,000
					014-Public Utilities	550,000	550,000	600,000
					015-Office supplies	705,091	705,091	1,741,618
					018-Education supplies	3,663,229	3,663,229	4,863,229
					2-Expense Total	7,318,320	7,318,320	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	700,000	700,000	
					3-Assets Total	700,000	700,000	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1435-Ch	128-Second	1-Secondary	<b>Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>435-Chidoole CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>436-Mudiin CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
					001-Salaries in Cash	9,826,613	-	10,158,698
					003-Other allowances in cash	94,000	-	94,000
					012-Internal travel	2,280,000	2,280,000	3,280,000
					014-Public Utilities	643,313	643,313	734,460
					015-Office supplies	833,278	833,278	1,170,000
					016-Medical supplies	100,000	100,000	210,131
					018-Education supplies	3,623,729	3,623,729	3,623,729
					025-Routine Maintenance of Assets	538,000	538,000	786,527
					2-Expense Total	17,938,933	8,018,320	20,057,545
			<b>1-Secondary Education Total</b>			<b>17,938,933</b>	<b>8,018,320</b>	<b>20,057,545</b>
			128-Secondary Education Total			17,938,933	8,018,320	20,057,545
			<b>436-Mudiin CDSS Total</b>			<b>17,938,933</b>	<b>8,018,320</b>	<b>20,057,545</b>
			<b>437-Dziwe CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	2,200,000	2,200,000	2,200,000
					014-Public Utilities	150,000	150,000	450,000
					015-Office supplies	500,000	500,000	699,624
					016-Medical supplies	91,994	91,994	91,994
					018-Education supplies	4,176,326	4,176,326	4,863,229
					025-Routine Maintenance of Assets	600,000	600,000	1,500,000
					2-Expense Total	7,718,320	7,718,320	9,804,847
			3-Assets					
					002-Machinery and equipment other than transport equipment	300,000	300,000	
					3-Assets Total	300,000	300,000	
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>437-Dziwe CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>438-Nankumba CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
					001-Salaries in Cash	5,065,121	-	5,236,294
					003-Other allowances in cash	47,000	-	47,000
					012-Internal travel	2,372,000	2,372,000	3,910,000
					014-Public Utilities	510,000	510,000	726,000
					015-Office supplies	270,000	270,000	506,527
					016-Medical supplies	75,000	75,000	75,000
					018-Education supplies	3,586,830	3,586,830	3,587,059
					025-Routine Maintenance of Assets	504,490	504,490	300,261
					2-Expense Total	12,430,441	7,318,320	14,388,141
			3-Assets					
					002-Machinery and equipment other than transport equipment	700,000	700,000	700,000
					3-Assets Total	700,000	700,000	700,000
			<b>1-Secondary Education Total</b>			<b>13,130,441</b>	<b>8,018,320</b>	<b>15,088,141</b>
			128-Secondary Education Total			13,130,441	8,018,320	15,088,141
			<b>438-Nankumba CDSS Total</b>			<b>13,130,441</b>	<b>8,018,320</b>	<b>15,088,141</b>
			<b>439-Nanjiri CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	5,000,000	5,000,000	6,000,000
					014-Public Utilities	4,056,000	4,056,000	4,900,000
					015-Office supplies	1,999,272	1,999,272	4,824,854
					016-Medical supplies	310,000	310,000	500,000



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	439-N	128-Seco	1-Seconda	2-E	018-Education supplies	12,689,687	12,689,687	12,189,687
					024-Motor vehicle running expenses			1,000,000
					2-Expense Total	24,054,959	24,054,959	29,414,540
					<b>1-Secondary Education Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,540</b>
					128-Secondary Education Total	24,054,959	24,054,959	29,414,540
					<b>439-Nanjiri CDSS Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,540</b>
					<b>440-Nkunimaliza CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,696,000	2,696,000	3,480,000
					014-Public Utilities	200,000	200,000	200,000
					015-Office supplies	1,400,000	1,400,000	2,402,527
					016-Medical supplies	100,000	100,000	100,000
					018-Education supplies	3,622,320	3,622,320	3,622,320
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>440-Nkunimaliza CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>441-Masenjere CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,000,000	3,000,000	3,600,000
					014-Public Utilities	482,000	482,000	868,527
					016-Medical supplies	100,000	100,000	100,000
					018-Education supplies	4,436,320	4,436,320	5,236,320
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>441-Masenjere CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>442-Thawale CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	4,000,000	4,000,000	4,970,000
					015-Office supplies	3,368,636	3,368,636	3,628,427
					016-Medical supplies	150,000	150,000	
					018-Education supplies	4,508,843	4,508,843	6,108,843
					2-Expense Total	12,027,479	12,027,479	14,707,270
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,479	12,027,479	14,707,270
					<b>442-Thawale CDSS Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					<b>443-Chikonde CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,670,000	2,670,000	3,380,000
					014-Public Utilities	441,799	441,799	550,000
					015-Office supplies	663,292	663,292	320,000
					016-Medical supplies	120,000	120,000	
					018-Education supplies	4,123,229	4,123,229	4,529,756
					025-Routine Maintenance of Assets			1,025,091
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>443-Chikonde CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>444-Mfera CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	444-N	128-Seco	1-Seconda	2-Expense				
					012-Internal travel	3,400,000	3,400,000	4,000,000
					014-Public Utilities	1,000,000	1,000,000	2,000,000
					015-Office supplies	1,300,000	1,300,000	1,500,000
					016-Medical supplies	300,000	300,000	300,000
					018-Education supplies	6,027,479	6,027,479	6,907,270
					2-Expense Total	12,027,479	12,027,479	14,707,270
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,479	12,027,479	14,707,270
					<b>444-Mfera CDSS Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					<b>445-Namiwawa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,770,000	2,770,000	3,770,000
					014-Public Utilities	657,094	657,094	657,094
					015-Office supplies	1,392,769	1,392,769	2,079,296
					016-Medical supplies	129,330	129,330	229,330
					018-Education supplies	3,069,127	3,069,127	3,069,127
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>445-Namiwawa CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>446-Chididi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,355,000	3,355,000	3,855,000
					014-Public Utilities	346,744	346,744	346,744
					015-Office supplies	622,400	622,400	1,208,927
					016-Medical supplies	89,256	89,256	289,256
					018-Education supplies	3,604,920	3,604,920	4,104,920
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>446-Chididi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>447-Joshua CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,780,000	2,780,000	3,100,000
					014-Public Utilities	210,200	210,200	850,000
					015-Office supplies	1,419,823	1,419,823	1,699,423
					016-Medical supplies	88,160	88,160	288,160
					018-Education supplies	3,520,137	3,520,137	3,867,264
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>447-Joshua CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>448-Chirimba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	31,438,372	-	32,500,815
					003-Other allowances in cash	223,000	-	223,000
					012-Internal travel	2,500,000	2,500,000	3,360,000
					014-Public Utilities	517,000	517,000	1,600,000
					015-Office supplies	1,235,714	1,235,714	
					016-Medical supplies	150,000	150,000	150,000
					018-Education supplies	3,615,606	3,615,606	4,694,847
					2-Expense Total	39,679,692	8,018,320	42,528,662
					<b>1-Secondary Education Total</b>	<b>39,679,692</b>	<b>8,018,320</b>	<b>42,528,662</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1448-Ch		128-Secondary Education	Total			39,679,692	8,018,320	42,528,662
					<b>448-Chirimba CDSS Total</b>	<b>39,679,692</b>	<b>8,018,320</b>	<b>42,528,662</b>
					<b>449-Tsogolo CDSS</b>			
		128-Secondary Education						
			<b>1-Secondary Education</b>					
					2-Expense			
					012-Internal travel	2,100,000	2,100,000	2,200,000
					014-Public Utilities	200,000	200,000	400,000
					015-Office supplies	590,876	590,876	485,481
					016-Medical supplies	80,837	80,837	80,837
					018-Education supplies	3,042,027	3,042,027	3,187,317
					025-Routine Maintenance of Assets			1,000,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>449-Tsogolo CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>450-Kakoma CDSS</b>			
		128-Secondary Education						
			<b>1-Secondary Education</b>					
					2-Expense			
					012-Internal travel	2,569,163	2,569,163	3,780,000
					014-Public Utilities	150,000	150,000	
					015-Office supplies	1,663,551	1,663,551	1,706,527
					016-Medical supplies	150,000	150,000	200,000
					018-Education supplies	3,485,606	3,485,606	3,018,320
					025-Routine Maintenance of Assets			1,100,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>450-Kakoma CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>451-Magoti CDSS</b>			
		128-Secondary Education						
			<b>1-Secondary Education</b>					
					2-Expense			
					012-Internal travel	2,755,000	2,755,000	3,955,000
					016-Medical supplies	136,999	136,999	536,999
					018-Education supplies	5,126,321	5,126,321	5,312,848
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>451-Magoti CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>452-Mulunguzi CDSS</b>			
		128-Secondary Education						
			<b>1-Secondary Education</b>					
					2-Expense			
					012-Internal travel	2,600,000	2,600,000	2,600,000
					014-Public Utilities	783,502	783,502	783,900
					015-Office supplies	1,865,265	1,865,265	579,502
					016-Medical supplies	120,000	120,000	120,000
					018-Education supplies	2,649,553	2,649,553	4,884,918
					2-Expense Total	8,018,320	8,018,320	8,968,320
					3-Assets			
					002-Machinery and equipment other than transport equipment			836,527
					3-Assets Total			836,527
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>452-Mulunguzi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>453-St. Moniza CDSS</b>			
		128-Secondary Education						
			<b>1-Secondary Education</b>					
					2-Expense			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	453-S	128-Seco	1-Seconda	2-E	012-Internal travel	3,100,000	3,100,000	3,700,000
					014-Public Utilities	500,000	500,000	700,000
					015-Office supplies			986,527
					016-Medical supplies	141,000	141,000	
					018-Education supplies	4,277,320	4,277,320	4,418,320
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>453-St. Moniza CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>454-Nchalo CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	31,749,063	-	32,822,006
					003-Other allowances in cash	282,000	-	282,000
					012-Internal travel	2,800,000	2,800,000	3,500,000
					014-Public Utilities	462,552	462,552	620,000
					015-Office supplies	577,469	577,469	721,618
					016-Medical supplies	140,000	140,000	200,000
					018-Education supplies	4,038,299	4,038,299	4,763,229
					2-Expense Total	40,049,383	8,018,320	42,908,853
					<b>1-Secondary Education Total</b>	<b>40,049,383</b>	<b>8,018,320</b>	<b>42,908,853</b>
					128-Secondary Education Total	40,049,383	8,018,320	42,908,853
					<b>454-Nchalo CDSS Total</b>	<b>40,049,383</b>	<b>8,018,320</b>	<b>42,908,853</b>
					<b>455-Kambale CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,500,000	2,500,000	2,770,000
					016-Medical supplies	100,388	100,388	120,274
					018-Education supplies	2,848,552	2,848,552	3,263,361
					025-Routine Maintenance of Assets	564,800	564,800	
					2-Expense Total	6,013,740	6,013,740	6,153,635
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,200,000
					3-Assets Total			1,200,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>455-Kambale CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>456-St. Kizito CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,500,000	3,500,000	5,480,000
					014-Public Utilities	1,040,000	1,040,000	1,100,000
					016-Medical supplies	150,000	150,000	150,000
					018-Education supplies	6,365,478	6,365,478	7,045,269
					025-Routine Maintenance of Assets	972,001	972,001	932,001
					2-Expense Total	12,027,479	12,027,479	14,707,270
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,479	12,027,479	14,707,270
					<b>456-St. Kizito CDSS Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					<b>457-Kadabwako CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,400,000	2,400,000	2,800,000
					014-Public Utilities	486,291	486,291	686,291
					015-Office supplies	1,667,693	1,667,693	2,104,220
					016-Medical supplies	350,237	350,237	400,237
					018-Education supplies	2,063,229	2,063,229	2,063,229
					025-Routine Maintenance of Assets	1,050,870	1,050,870	1,750,870
					2-Expense Total	8,018,320	8,018,320	9,804,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1457-Kad		128-Secondary Education	1-Secondary Education					
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>457-Kadabwako CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>458-Kalambo CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,729,000	2,729,000	4,778,930
			014-Public Utilities			350,000	350,000	793,527
			015-Office supplies					213,070
			016-Medical supplies			78,000	78,000	
			018-Education supplies			3,618,320	3,618,320	4,019,320
			2-Expense Total			6,775,320	6,775,320	9,804,847
			3-Assets					
			002-Machinery and equipment other than transport equipment			1,243,000	1,243,000	
			3-Assets Total			1,243,000	1,243,000	
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>458-Kalambo CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>459-Bwabwali CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,700,000	2,700,000	3,300,000
			014-Public Utilities			300,000	300,000	836,527
			015-Office supplies			2,805,091	2,805,091	3,105,091
			016-Medical supplies			150,000	150,000	150,000
			018-Education supplies			2,063,229	2,063,229	2,063,229
			024-Motor vehicle running expenses					350,000
			2-Expense Total			8,018,320	8,018,320	9,804,847
			3-Assets					
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>459-Bwabwali CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>460-Mtowe CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,760,000	2,760,000	3,760,000
			015-Office supplies			2,325,091	2,325,091	3,711,618
			016-Medical supplies			70,000	70,000	270,000
			018-Education supplies			2,063,229	2,063,229	2,063,229
			2-Expense Total			7,218,320	7,218,320	9,804,847
			3-Assets					
			002-Machinery and equipment other than transport equipment			800,000	800,000	
			3-Assets Total			800,000	800,000	
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>460-Mtowe CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>461-Nkhande CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,500,000	2,500,000	3,000,000
			015-Office supplies			1,236,318	1,236,318	2,406,213
			016-Medical supplies			100,000	100,000	400,000
			018-Education supplies			1,547,422	1,547,422	1,547,422
			2-Expense Total			5,383,740	5,383,740	7,353,635
			3-Assets					
			002-Machinery and equipment other than transport equipment			630,000	630,000	
			3-Assets Total			630,000	630,000	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	461-Nk	128-Second	<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			<b>461-Nkhande CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>462-Phokera CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,500,000	2,500,000	3,400,000
			014-Public Utilities			140,000	140,000	140,000
			015-Office supplies			1,718,318	1,718,318	2,158,213
			016-Medical supplies			108,000	108,000	108,000
			018-Education supplies			1,547,422	1,547,422	1,547,422
			2-Expense Total			6,013,740	6,013,740	7,353,635
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			<b>462-Phokera CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>463-Ligowe CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			1,800,000	1,800,000	1,800,000
			014-Public Utilities			459,700	459,700	459,700
			015-Office supplies			1,478,618	1,478,618	2,696,513
			016-Medical supplies			128,000	128,000	
			018-Education supplies			1,547,422	1,547,422	1,797,422
			025-Routine Maintenance of Assets			600,000	600,000	600,000
			2-Expense Total			6,013,740	6,013,740	7,353,635
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			<b>463-Ligowe CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>464-Lisungwi CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			1,660,000	1,660,000	2,660,000
			014-Public Utilities			322,000	322,000	300,000
			015-Office supplies			900,000	900,000	1,846,213
			016-Medical supplies			84,318	84,318	
			018-Education supplies			1,547,422	1,547,422	1,547,422
			025-Routine Maintenance of Assets					500,000
			2-Expense Total			4,513,740	4,513,740	6,853,635
			3-Assets					
			002-Machinery and equipment other than transport equipment			1,500,000	1,500,000	500,000
			3-Assets Total			1,500,000	1,500,000	500,000
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			<b>464-Lisungwi CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>465-Matope CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,400,000	2,400,000	3,400,000
			014-Public Utilities			270,000	270,000	250,000
			015-Office supplies			480,000	480,000	886,527
			016-Medical supplies			120,000	120,000	220,000
			018-Education supplies			4,290,320	4,290,320	4,563,229
			025-Routine Maintenance of Assets			458,000	458,000	485,091
			2-Expense Total			8,018,320	8,018,320	9,804,847
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>465-Matope CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - Ministry of Education								
		<b>466-Neno CDSS</b>						
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,500,000	2,500,000	2,500,000
					014-Public Utilities			100,000
					015-Office supplies	392,000	392,000	1,186,967
					016-Medical supplies	78,000	78,000	178,000
					018-Education supplies	2,613,740	2,613,740	3,388,668
					2-Expense Total	5,583,740	5,583,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	430,000	430,000	
					3-Assets Total	430,000	430,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>466-Neno CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>467-Chekerere CDSS</b>			
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,600,000	2,600,000	1,000,000
					014-Public Utilities	100,000	100,000	
					015-Office supplies	2,735,091	2,735,091	4,621,618
					016-Medical supplies	120,000	120,000	120,000
					018-Education supplies	2,063,229	2,063,229	2,063,229
					025-Routine Maintenance of Assets	400,000	400,000	
					2-Expense Total	8,018,320	8,018,320	7,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,000,000
					3-Assets Total			2,000,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>467-Chekerere CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>468-Nyambadwe CDSS</b>			
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,500,000	2,500,000	3,500,000
					014-Public Utilities	367,000	367,000	200,000
					015-Office supplies	2,268,041	2,268,041	3,121,618
					016-Medical supplies	120,000	120,000	120,000
					018-Education supplies	2,763,279	2,763,279	2,063,229
					025-Routine Maintenance of Assets			800,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>468-Nyambadwe CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>469-Chifundo CDSS</b>			
			020-Management and Support Services					
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	5,256,886	-	
					003-Other allowances in cash	47,000	-	
					2-Expense Total	5,303,886	-	
					<b>7-Administration Total</b>	<b>5,303,886</b>	-	
					020-Management and Support Services Total	5,303,886	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			5,434,540
					003-Other allowances in cash			47,000
					012-Internal travel	2,800,000	2,800,000	3,500,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	469-C	128-Seco	1-Seconda	2-E	014-Public Utilities			494,922
					015-Office supplies	3,005,091	3,005,091	2,710,169
					016-Medical supplies	150,000	150,000	150,000
					018-Education supplies	2,063,229	2,063,229	2,063,229
					2-Expense Total	8,018,320	8,018,320	14,399,860
					3-Assets			
					002-Machinery and equipment other than transport equipment			886,527
					3-Assets Total			886,527
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>15,286,387</b>
					128-Secondary Education Total	8,018,320	8,018,320	15,286,387
					<b>469-Chifundo CDSS Total</b>	<b>13,322,206</b>	<b>8,018,320</b>	<b>15,286,387</b>
					<b>470-Limphangwi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,036,000	2,036,000	2,600,000
					014-Public Utilities	411,171	411,171	380,000
					015-Office supplies	945,119	945,119	906,213
					016-Medical supplies	120,000	120,000	120,000
					018-Education supplies	2,345,872	2,345,872	3,347,422
					025-Routine Maintenance of Assets	155,578	155,578	
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>470-Limphangwi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>471-Mbiya CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,500,000	2,500,000	3,500,000
					014-Public Utilities			140,000
					015-Office supplies	503,223	503,223	1,958,213
					016-Medical supplies	118,776	118,776	208,000
					018-Education supplies	2,891,741	2,891,741	1,547,422
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>471-Mbiya CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>472-Milore CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,160,000	2,160,000	1,600,000
					014-Public Utilities	311,127	311,127	
					015-Office supplies	1,300,000	1,300,000	946,318
					016-Medical supplies	95,191	95,191	120,000
					018-Education supplies	2,147,422	2,147,422	2,687,318
					2-Expense Total	6,013,740	6,013,740	5,353,636
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,000,000
					3-Assets Total			2,000,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,636
					<b>472-Milore CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
					<b>473-Mitondo CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,038,800	2,038,800	2,556,000
					014-Public Utilities	330,000	330,000	400,000
					015-Office supplies	547,518	547,518	849,740
					016-Medical supplies	60,000	60,000	160,000



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	473-M	128-Seco	1-Seconda	2-E	018-Education supplies	2,537,422	2,537,422	3,387,895
					2-Expense Total	5,513,740	5,513,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	500,000	500,000	
					3-Assets Total	500,000	500,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>473-Mitondo CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>474-Mthumba CDSS</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	5,892,618	-	
					003-Other allowances in cash	99,000	-	
					2-Expense Total	5,991,618	-	
					<b>7-Administration Total</b>	<b>5,991,618</b>	-	
					020-Management and Support Services Total	5,991,618	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			6,091,756
					003-Other allowances in cash			99,000
					012-Internal travel	2,700,000	2,700,000	2,300,000
					014-Public Utilities			850,000
					015-Office supplies	2,572,804	2,572,804	3,408,331
					016-Medical supplies	120,000	120,000	120,000
					018-Education supplies	2,063,229	2,063,229	2,063,229
					025-Routine Maintenance of Assets	562,287	562,287	
					2-Expense Total	8,018,320	8,018,320	14,932,315
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,063,287
					3-Assets Total			1,063,287
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>15,995,602</b>
					128-Secondary Education Total	8,018,320	8,018,320	15,995,602
					<b>474-Mthumba CDSS Total</b>	<b>14,009,938</b>	<b>8,018,320</b>	<b>15,995,602</b>
					<b>475-Phanda CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,760,000	1,760,000	2,560,000
					014-Public Utilities			100,000
					015-Office supplies	146,698	146,698	1,446,213
					016-Medical supplies	80,000	80,000	200,000
					018-Education supplies	2,127,042	2,127,042	1,547,422
					025-Routine Maintenance of Assets	400,000	400,000	1,500,000
					2-Expense Total	4,513,740	4,513,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	
					3-Assets Total	1,500,000	1,500,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>475-Phanda CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>476-Nkhate CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,950,000	1,950,000	2,950,000
					014-Public Utilities	161,127	161,127	125,000
					015-Office supplies	671,350	671,350	947,372
					016-Medical supplies	118,776	118,776	218,776
					018-Education supplies	2,912,459	2,912,459	2,912,459
					025-Routine Maintenance of Assets	200,028	200,028	200,028

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1476-Nk		128-Secondary	1-Secondary	2-Expense Total		6,013,740	6,013,740	7,353,635
				<b>1-Secondary Education Total</b>		<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				128-Secondary Education Total		6,013,740	6,013,740	7,353,635
				<b>476-Nkhate CDSS Total</b>		<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>477-Nsenjere CDSS</b>				
				128-Secondary Education				
				<b>1-Secondary Education</b>				
				2-Expense				
				012-Internal travel		2,700,000	2,700,000	3,400,000
				014-Public Utilities		200,000	200,000	
				015-Office supplies		485,091	485,091	685,091
				016-Medical supplies		120,000	120,000	520,000
				018-Education supplies		3,863,229	3,863,229	3,949,756
				025-Routine Maintenance of Assets		650,000	650,000	650,000
				2-Expense Total		8,018,320	8,018,320	9,204,847
				3-Assets				
				002-Machinery and equipment other than transport equipment				600,000
				3-Assets Total				600,000
				<b>1-Secondary Education Total</b>		<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				128-Secondary Education Total		8,018,320	8,018,320	9,804,847
				<b>477-Nsenjere CDSS Total</b>		<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>478-Chigumula CDSS</b>				
				128-Secondary Education				
				<b>1-Secondary Education</b>				
				2-Expense				
				001-Salaries in Cash		30,220,357	-	31,241,638
				003-Other allowances in cash		278,000	-	278,000
				012-Internal travel		2,408,084	2,408,084	2,208,000
				014-Public Utilities		100,014	100,014	321,200
				015-Office supplies		617,025	617,025	991,343
				016-Medical supplies				147,139
				018-Education supplies		2,428,408	2,428,408	3,185,744
				025-Routine Maintenance of Assets		460,209	460,209	500,209
				2-Expense Total		36,512,097	6,013,740	38,873,273
				<b>1-Secondary Education Total</b>		<b>36,512,097</b>	<b>6,013,740</b>	<b>38,873,273</b>
				128-Secondary Education Total		36,512,097	6,013,740	38,873,273
				<b>478-Chigumula CDSS Total</b>		<b>36,512,097</b>	<b>6,013,740</b>	<b>38,873,273</b>
				<b>479-Limbe CDSS</b>				
				128-Secondary Education				
				<b>1-Secondary Education</b>				
				2-Expense				
				012-Internal travel		1,380,000	1,380,000	1,950,000
				014-Public Utilities		800,000	800,000	900,000
				015-Office supplies		1,624,752	1,624,752	2,891,618
				018-Education supplies		2,063,229	2,063,229	2,063,229
				025-Routine Maintenance of Assets		950,339	950,339	1,500,000
				2-Expense Total		6,818,320	6,818,320	9,304,847
				3-Assets				
				002-Machinery and equipment other than transport equipment		1,200,000	1,200,000	500,000
				3-Assets Total		1,200,000	1,200,000	500,000
				<b>1-Secondary Education Total</b>		<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				128-Secondary Education Total		8,018,320	8,018,320	9,804,847
				<b>479-Limbe CDSS Total</b>		<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>480-Lumbira CDSS</b>				
				128-Secondary Education				
				<b>1-Secondary Education</b>				
				2-Expense				
				012-Internal travel		2,500,000	2,500,000	2,000,000
				014-Public Utilities		672,591	672,591	600,000
				015-Office supplies		2,151,373	2,151,373	2,960,490
				016-Medical supplies		120,000	120,000	120,000
				018-Education supplies		2,063,229	2,063,229	3,113,229

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	480-L	128-Seco	1-Seconda	2-E	025-Routine Maintenance of Assets	511,127	511,127	1,011,128
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>480-Lumbira CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>481-Manja CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,500,000	2,500,000	2,000,000
					014-Public Utilities	600,000	600,000	700,000
					015-Office supplies	435,091	435,091	
					016-Medical supplies	120,000	120,000	80,320
					018-Education supplies	3,663,229	3,663,229	5,538,000
					2-Expense Total	7,318,320	7,318,320	8,318,320
					3-Assets			
					002-Machinery and equipment other than transport equipment	700,000	700,000	1,486,527
					3-Assets Total	700,000	700,000	1,486,527
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>481-Manja CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>482-Mzamba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,748,000	3,748,000	4,200,000
					014-Public Utilities	200,000	200,000	400,000
					015-Office supplies	846,495	846,495	1,881,286
					016-Medical supplies	180,190	180,190	230,190
					018-Education supplies	5,580,843	5,580,843	6,394,843
					025-Routine Maintenance of Assets	1,471,951	1,471,951	1,600,951
					2-Expense Total	12,027,479	12,027,479	14,707,270
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,479	12,027,479	14,707,270
					<b>482-Mzamba CDSS Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					<b>483-Naizi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,050,000	2,050,000	1,600,000
					014-Public Utilities	685,091	685,091	618,320
					015-Office supplies	1,970,000	1,970,000	2,823,298
					018-Education supplies	2,313,229	2,313,229	3,063,229
					2-Expense Total	7,018,320	7,018,320	8,104,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,700,000
					3-Assets Total	1,000,000	1,000,000	1,700,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>483-Naizi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>484-Namalinwe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,800,000	2,800,000	1,900,000
					014-Public Utilities	584,000	584,000	684,000
					015-Office supplies	1,288,000	1,288,000	1,700,000
					016-Medical supplies	120,000	120,000	120,000
					018-Education supplies	3,226,320	3,226,320	4,700,847
					2-Expense Total	8,018,320	8,018,320	9,104,847
					3-Assets			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	484-N	128-Secod	1-Seconda	3-A	002-Machinery and equipment other than transport equipment			700,000
					3-Assets Total			700,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>484-Namalimwe CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>485-Ndirande CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,300,000	2,300,000	3,700,000
					015-Office supplies	2,020,093	2,020,093	2,181,618
					016-Medical supplies	120,000	120,000	100,000
					018-Education supplies	2,063,229	2,063,229	3,823,229
					2-Expense Total	6,503,322	6,503,322	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,514,998	1,514,998	
					3-Assets Total	1,514,998	1,514,998	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>485-Ndirande CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>486-Chigumukire CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,700,000	1,700,000	1,500,000
					014-Public Utilities	120,000	120,000	170,000
					015-Office supplies	666,318	666,318	957,318
					016-Medical supplies	89,000	89,000	139,000
					018-Education supplies	2,438,422	2,438,422	2,839,896
					025-Routine Maintenance of Assets	1,000,000	1,000,000	1,747,421
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>486-Chigumukire CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>487-Chilangoma CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	19,685,187	-	20,350,438
					003-Other allowances in cash	668,000	-	668,000
					012-Internal travel	2,320,000	2,320,000	2,500,000
					014-Public Utilities	120,000	120,000	120,000
					015-Office supplies	912,000	912,000	2,220,275
					018-Education supplies	2,661,740	2,661,740	1,547,422
					024-Motor vehicle running expenses			400,000
					025-Routine Maintenance of Assets			565,938
					2-Expense Total	26,366,927	6,013,740	28,372,073
					<b>1-Secondary Education Total</b>	<b>26,366,927</b>	<b>6,013,740</b>	<b>28,372,073</b>
					128-Secondary Education Total	26,366,927	6,013,740	28,372,073
					<b>487-Chilangoma CDSS Total</b>	<b>26,366,927</b>	<b>6,013,740</b>	<b>28,372,073</b>
					<b>488-Chinamvuu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,810,000	2,810,000	3,510,000
					014-Public Utilities	450,000	450,000	536,000
					015-Office supplies	933,091	933,091	1,213,989
					016-Medical supplies			119,102
					018-Education supplies	3,825,229	3,825,229	4,425,756
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1488-Ch		128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
		<b>488-Chinamvuu CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>489-Chiraweni CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					2-Expense			
					012-Internal travel	1,660,000	1,660,000	2,360,000
					014-Public Utilities	200,000	200,000	200,000
					015-Office supplies	1,481,318	1,481,318	1,346,788
					018-Education supplies	2,672,422	2,672,422	2,557,422
					2-Expense Total	6,013,740	6,013,740	6,464,210
					3-Assets			
					002-Machinery and equipment other than transport equipment			889,425
					3-Assets Total			889,425
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
		<b>489-Chiraweni CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>490-Chivumbe CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					2-Expense			
					012-Internal travel	2,353,364	2,353,364	3,700,000
					014-Public Utilities	166,676	166,676	221,318
					015-Office supplies	416,318	416,318	655,895
					016-Medical supplies	100,000	100,000	200,000
					018-Education supplies	2,977,382	2,977,382	2,576,422
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
		<b>490-Chivumbe CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>491-Khombwe CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					2-Expense			
					012-Internal travel	2,040,000	2,040,000	3,040,000
					014-Public Utilities	120,000	120,000	170,000
					015-Office supplies	690,093	690,093	640,093
					018-Education supplies	2,663,647	2,663,647	3,087,317
					025-Routine Maintenance of Assets	500,000	500,000	416,225
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
		<b>491-Khombwe CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>492-Madziabango CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					2-Expense			
					001-Salaries in Cash	20,452,249	-	21,143,422
					003-Other allowances in cash	668,000	-	668,000
					012-Internal travel	1,810,000	1,810,000	2,750,000
					015-Office supplies	576,318	576,318	656,213
					018-Education supplies	3,127,422	3,127,422	3,147,422
					025-Routine Maintenance of Assets	200,000	200,000	300,000
					2-Expense Total	26,833,989	5,713,740	28,665,057
					3-Assets			
					002-Machinery and equipment other than transport equipment	300,000	300,000	500,000
					3-Assets Total	300,000	300,000	500,000
					<b>1-Secondary Education Total</b>	<b>27,133,989</b>	<b>6,013,740</b>	<b>29,165,057</b>
		128-Secondary Education	Total			27,133,989	6,013,740	29,165,057
		<b>492-Madziabango CDSS Total</b>				<b>27,133,989</b>	<b>6,013,740</b>	<b>29,165,057</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250		<b>493-Maliya CDSS</b>						
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,600,000	1,600,000	2,700,000
					014-Public Utilities	170,000	170,000	130,000
					015-Office supplies	396,318	396,318	1,000,318
					016-Medical supplies	100,000	100,000	145,895
					018-Education supplies	2,247,422	2,247,422	2,377,422
					025-Routine Maintenance of Assets	1,000,000	1,000,000	1,000,000
					2-Expense Total	5,513,740	5,513,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	500,000	500,000	
					3-Assets Total	500,000	500,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>493-Maliya CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>494-Mapazi CDSS</b>			
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,840,000	1,840,000	1,640,000
					014-Public Utilities	100,000	100,000	800,000
					015-Office supplies	831,214	831,214	966,213
					018-Education supplies	2,542,526	2,542,526	2,647,422
					025-Routine Maintenance of Assets	700,000	700,000	1,300,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>494-Mapazi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>495-Matindi CDSS</b>			
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,300,681	2,300,681	3,170,000
					014-Public Utilities	133,000	133,000	200,000
					015-Office supplies	591,258	591,258	935,543
					018-Education supplies	2,988,801	2,988,801	3,048,092
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>495-Matindi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>496-Mdeka CDSS</b>			
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	21,267,252	-	21,985,967
					003-Other allowances in cash	188,000	-	188,000
					012-Internal travel	2,500,000	2,500,000	3,400,000
					014-Public Utilities	350,000	350,000	450,000
					015-Office supplies	727,090	727,090	827,091
					016-Medical supplies	120,000	120,000	320,000
					018-Education supplies	3,563,229	3,563,229	3,849,756
					2-Expense Total	28,715,571	7,260,319	31,020,814
					3-Assets			
					002-Machinery and equipment other than transport equipment	758,001	758,001	958,000
					3-Assets Total	758,001	758,001	958,000
					<b>1-Secondary Education Total</b>	<b>29,473,572</b>	<b>8,018,320</b>	<b>31,978,814</b>
					128-Secondary Education Total	29,473,572	8,018,320	31,978,814
					<b>496-Mdeka CDSS Total</b>	<b>29,473,572</b>	<b>8,018,320</b>	<b>31,978,814</b>
					<b>497-Mitsidi CDSS</b>			
			128-Secondary Education					

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	497-N	128-Seco	<b>1-Secondary Education</b>					
					2-Expense			
					012-Internal travel	2,800,000	2,800,000	3,600,000
					014-Public Utilities	600,000	600,000	600,000
					015-Office supplies	2,427,091	2,427,091	3,247,472
					016-Medical supplies	128,000	128,000	294,145
					018-Education supplies	2,063,229	2,063,229	2,063,229
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>497-Mitsidi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>498-Mlomba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	5,256,886	-	5,434,540
					003-Other allowances in cash	47,000	-	47,000
					012-Internal travel	2,100,000	2,100,000	2,500,000
					014-Public Utilities	120,000	120,000	159,800
					015-Office supplies	844,318	844,318	1,484,413
					016-Medical supplies	100,000	100,000	100,000
					018-Education supplies	2,609,422	2,609,422	2,909,422
					025-Routine Maintenance of Assets	240,000	240,000	200,000
					2-Expense Total	11,317,626	6,013,740	12,835,175
					<b>1-Secondary Education Total</b>	<b>11,317,626</b>	<b>6,013,740</b>	<b>12,835,175</b>
					128-Secondary Education Total	11,317,626	6,013,740	12,835,175
					<b>498-Mlomba CDSS Total</b>	<b>11,317,626</b>	<b>6,013,740</b>	<b>12,835,175</b>
					<b>500 - South Eastern Division</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					012-Internal travel	6,650,000	11,650,000	41,293,000
					013-External travel	5,100,000	5,100,000	30,000,000
					014-Public Utilities	200,000	200,000	7,496,000
					015-Office supplies	345,937	345,937	50,358,972
					018-Education supplies			133,595,800
					019-Training expenses	200,000	200,000	6,000,000
					023-Other goods and services			3,000,000
					024-Motor vehicle running expenses	800,000	2,800,000	16,200,000
					025-Routine Maintenance of Assets			123,000,000
					083-Current grants to Budgetary central government			198,309,215
					119-Premiums			3,800,000
					2-Expense Total	13,295,937	20,295,937	613,052,987
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,000,000	-	
					3-Assets Total	1,000,000	-	
					<b>2-Planning, Monitoring and Evaluation Total</b>	<b>14,295,937</b>	<b>20,295,937</b>	<b>613,052,987</b>
					<b>3-Cross Cutting Issues</b>			
					2-Expense			
					012-Internal travel			5,150,000
					014-Public Utilities			50,000
					015-Office supplies			650,000
					024-Motor vehicle running expenses			630,000
					2-Expense Total			6,480,000
					<b>3-Cross Cutting Issues Total</b>			<b>6,480,000</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	160,911,180	160,911,180	
					003-Other allowances in cash	2,694,000	2,694,000	
					012-Internal travel	12,840,000	18,840,000	
					013-External travel	10,000,000	7,777,581	
					014-Public Utilities	6,960,000	6,960,000	
					015-Office supplies	49,227,440	42,526,984	
					018-Education supplies	126,648,818	126,648,818	
					019-Training expenses	3,000,000	3,000,000	
					023-Other goods and services	3,000,000	3,000,000	
					024-Motor vehicle running expenses	8,100,000	11,100,000	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	500 -	020-Management and Support Services	7-Administration	2-Expense	025-Routine Maintenance of Assets	113,000,000	115,000,000	
					083-Current grants to Budgetary central government	112,574,732	112,574,732	
					119-Premiums	1,800,000	522,875	
					2-Expense Total	610,756,170	611,556,170	
					<b>7-Administration Total</b>	<b>610,756,170</b>	<b>611,556,170</b>	
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					001-Salaries in Cash	36,823,146	36,823,146	
					003-Other allowances in cash	395,000	395,000	
					012-Internal travel	10,370,000	10,370,000	13,115,498
					014-Public Utilities			200,000
					015-Office supplies	1,470,492	1,470,492	1,529,092
					019-Training expenses	650,000	650,000	
					023-Other goods and services			350,000
					024-Motor vehicle running expenses	1,630,000	1,630,000	2,265,000
					2-Expense Total	51,338,638	51,338,638	17,459,590
					<b>8-Financial Management and Audit Services Total</b>	<b>51,338,638</b>	<b>51,338,638</b>	<b>17,459,590</b>
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	19,403,039	19,403,039	
					003-Other allowances in cash	271,000	271,000	
					012-Internal travel	6,170,000	6,170,000	6,313,002
					014-Public Utilities	275,000	275,000	500,000
					015-Office supplies	485,024	485,024	1,603,027
					024-Motor vehicle running expenses	1,500,000	1,500,000	1,700,000
					2-Expense Total	28,104,063	28,104,063	10,116,029
					<b>9-Human Resource Management Total</b>	<b>28,104,063</b>	<b>28,104,063</b>	<b>10,116,029</b>
					020-Management and Support Services Total	704,494,808	711,294,808	647,108,606
					127-Basic Education			
					<b>2-Primary Education</b>			
					2-Expense			
					012-Internal travel			2,945,000
					015-Office supplies			200,000
					024-Motor vehicle running expenses			869,000
					2-Expense Total			4,014,000
					<b>2-Primary Education Total</b>			<b>4,014,000</b>
					127-Basic Education Total			4,014,000
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	17,640,254	-	7,074,471,834
					003-Other allowances in cash	153,000	-	159,914,000
					012-Internal travel	35,164,000	42,164,000	22,234,000
					014-Public Utilities	752,850	752,850	300,000
					015-Office supplies	4,694,000	15,894,000	1,350,000
					024-Motor vehicle running expenses	4,864,350	10,864,350	5,196,000
					2-Expense Total	63,268,454	69,675,200	7,263,465,834
					<b>1-Secondary Education Total</b>	<b>63,268,454</b>	<b>69,675,200</b>	<b>7,263,465,834</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	6,608,431,476	4,939,492,442	
					003-Other allowances in cash	156,401,000	-	
					2-Expense Total	6,764,832,476	4,939,492,442	
					<b>2-Secondary Teacher Education Total</b>	<b>6,764,832,476</b>	<b>4,939,492,442</b>	
					128-Secondary Education Total	6,828,100,930	5,009,167,642	7,263,465,834
					<b>500 - South Eastern Division Total</b>	<b>7,532,595,738</b>	<b>5,720,462,450</b>	<b>7,914,588,440</b>
					<b>501 - Balaka Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	7,588,241	-	
					003-Other allowances in cash	82,000	-	
					2-Expense Total	7,670,241	-	



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 -	1501 - B	020-Management and Support Services	7-Administration		<b>7-Administration Total</b>	<b>7,670,241</b>	-	
					020-Management and Support Services Total	7,670,241	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			118,421,597
					003-Other allowances in cash			2,258,000
					012-Internal travel	9,600,000	9,600,000	12,600,000
					014-Public Utilities	4,700,000	4,700,000	12,378,114
					015-Office supplies	12,365,865	12,365,865	12,404,688
					018-Education supplies	29,790,471	29,790,471	37,257,184
					024-Motor vehicle running expenses	4,234,800	4,234,800	2,250,000
					025-Routine Maintenance of Assets	5,460,001	5,460,001	4,000,000
					2-Expense Total	66,151,137	66,151,137	201,569,583
					<b>1-Secondary Education Total</b>	<b>66,151,137</b>	<b>66,151,137</b>	<b>201,569,583</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	106,962,183	-	
					003-Other allowances in cash	2,176,000	-	
					2-Expense Total	109,138,183	-	
					<b>2-Secondary Teacher Education Total</b>	<b>109,138,183</b>	-	
					128-Secondary Education Total	175,289,320	66,151,137	201,569,583
					<b>501 - Balaka Secondary School Total</b>	<b>182,959,561</b>	<b>66,151,137</b>	<b>201,569,583</b>
					<b>502 - Chimwalira Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			66,097,745
					003-Other allowances in cash			2,334,000
					012-Internal travel	2,694,791	2,694,791	4,643,278
					014-Public Utilities	1,440,000	1,440,000	1,600,000
					015-Office supplies	2,472,000	2,472,000	2,938,907
					018-Education supplies	4,610,688	4,610,688	3,523,085
					023-Other goods and services			372,000
					024-Motor vehicle running expenses	260,000	260,000	580,000
					025-Routine Maintenance of Assets	550,000	550,000	800,000
					2-Expense Total	12,027,479	12,027,479	82,889,015
					3-Assets			
					002-Machinery and equipment other than transport equipment			250,000
					3-Assets Total			250,000
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>83,139,015</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	63,937,026	-	
					003-Other allowances in cash	2,334,000	-	
					2-Expense Total	66,271,026	-	
					<b>2-Secondary Teacher Education Total</b>	<b>66,271,026</b>	-	
					128-Secondary Education Total	78,298,505	12,027,479	83,139,015
					<b>502 - Chimwalira Secondary School Total</b>	<b>78,298,505</b>	<b>12,027,479</b>	<b>83,139,015</b>
					<b>503 - Chingale Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	13,971,925	-	
					003-Other allowances in cash	135,000	-	
					2-Expense Total	14,106,925	-	
					<b>7-Administration Total</b>	<b>14,106,925</b>	-	
					020-Management and Support Services Total	14,106,925	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			48,801,807

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	503 -	128-Seco	1-Seconda	2-E	003-Other allowances in cash			1,304,000
					012-Internal travel	2,294,790	2,294,790	3,440,550
					014-Public Utilities	1,802,515	1,802,515	3,307,479
					015-Office supplies	2,496,083	2,496,083	3,244,398
					018-Education supplies	3,094,843	3,094,843	3,394,843
					024-Motor vehicle running expenses	103,504	103,504	
					025-Routine Maintenance of Assets	2,235,744	2,235,744	1,320,000
					2-Expense Total	12,027,479	12,027,479	64,813,077
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>64,813,077</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	33,234,563	-	
					003-Other allowances in cash	1,169,000	-	
					2-Expense Total	34,403,563	-	
					<b>2-Secondary Teacher Education Total</b>	<b>34,403,563</b>	<b>-</b>	
					128-Secondary Education Total	46,431,042	12,027,479	64,813,077
					<b>503 - Chingale Secondary School Total</b>	<b>60,537,967</b>	<b>12,027,479</b>	<b>64,813,077</b>
					<b>504 - Domasi Demo Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,072,052	2,072,052	2,310,550
					014-Public Utilities	1,500,000	1,500,000	2,879,791
					015-Office supplies	2,870,237	2,870,237	4,972,086
					018-Education supplies	4,595,038	4,595,038	4,094,843
					023-Other goods and services			150,000
					024-Motor vehicle running expenses	503,069	503,069	300,000
					025-Routine Maintenance of Assets	487,083	487,083	
					2-Expense Total	12,027,479	12,027,479	14,707,270
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,479	12,027,479	14,707,270
					<b>504 - Domasi Demo Secondary School Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					<b>505 - Likangala Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	11,950,958	-	
					003-Other allowances in cash	98,000	-	
					2-Expense Total	12,048,958	-	
					<b>7-Administration Total</b>	<b>12,048,958</b>	<b>-</b>	
					020-Management and Support Services Total	12,048,958	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			169,218,807
					003-Other allowances in cash			4,288,000
					012-Internal travel	12,065,000	12,065,000	12,623,045
					014-Public Utilities	3,860,000	3,860,000	6,040,508
					015-Office supplies	2,788,485	2,788,485	9,000,000
					018-Education supplies	18,005,663	18,005,663	17,249,711
					023-Other goods and services			1,374,000
					024-Motor vehicle running expenses	2,310,474	2,310,474	3,065,000
					025-Routine Maintenance of Assets	4,000,000	4,000,000	4,500,000
					2-Expense Total	43,029,622	43,029,622	227,359,071
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,073,426	2,073,426	1,300,000
					3-Assets Total	2,073,426	2,073,426	1,300,000
					<b>1-Secondary Education Total</b>	<b>45,103,048</b>	<b>45,103,048</b>	<b>228,659,071</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	151,736,128	-	
					003-Other allowances in cash	4,190,000	-	
					2-Expense Total	155,926,128	-	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	505 - Li	128-Secondary	2-Secondary	Teacher Education Total		155,926,128	-	
		128-Secondary Education Total				201,029,176	45,103,048	228,659,071
		<b>505 - Likangala Secondary School Total</b>				<b>213,078,134</b>	<b>45,103,048</b>	<b>228,659,071</b>
		<b>506 - Lisumbwi Secondary School</b>						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
		001-Salaries in Cash				9,474,952	-	
		003-Other allowances in cash				113,000	-	
		2-Expense Total				9,587,952	-	
		7-Administration Total				9,587,952	-	
		020-Management and Support Services Total				9,587,952	-	
		128-Secondary Education						
		1-Secondary Education						
		2-Expense						
		001-Salaries in Cash						45,680,265
		003-Other allowances in cash						1,348,000
		012-Internal travel				11,888,000	11,888,000	12,317,780
		014-Public Utilities				13,900,000		20,600,000
		015-Office supplies				9,141,498	9,141,498	14,020,000
		018-Education supplies				22,121,639	22,121,639	26,021,069
		023-Other goods and services						200,000
		024-Motor vehicle running expenses				2,300,000	2,300,000	2,231,137
		025-Routine Maintenance of Assets				3,500,000	3,500,000	5,500,000
		119-Premiums				300,000	300,000	
		2-Expense Total				63,151,137	63,151,137	127,918,251
		3-Assets						
		002-Machinery and equipment other than transport equipment				3,000,000	3,000,000	
		3-Assets Total				3,000,000	3,000,000	
		1-Secondary Education Total				66,151,137	66,151,137	127,918,251
		2-Secondary Teacher Education						
		2-Expense						
		001-Salaries in Cash				34,712,036	-	
		003-Other allowances in cash				1,235,000	-	
		2-Expense Total				35,947,036	-	
		2-Secondary Teacher Education Total				35,947,036	-	
		128-Secondary Education Total				102,098,173	66,151,137	127,918,251
		<b>506 - Lisumbwi Secondary School Total</b>				<b>111,686,125</b>	<b>66,151,137</b>	<b>127,918,251</b>
		<b>507 - Liwonde Secondary School</b>						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
		001-Salaries in Cash				2,010,931	-	
		003-Other allowances in cash				37,000	-	
		2-Expense Total				2,047,931	-	
		7-Administration Total				2,047,931	-	
		020-Management and Support Services Total				2,047,931	-	
		128-Secondary Education						
		1-Secondary Education						
		2-Expense						
		001-Salaries in Cash						65,043,115
		003-Other allowances in cash						2,111,000
		012-Internal travel				2,800,000	2,800,000	5,000,000
		014-Public Utilities				2,344,386	2,344,386	1,584,000
		015-Office supplies				3,609,835	3,609,835	4,996,129
		016-Medical supplies				300,000	300,000	
		018-Education supplies				3,552,747	3,552,747	3,352,747
		024-Motor vehicle running expenses				200,000	200,000	
		025-Routine Maintenance of Assets				222,801	222,801	500,000
		2-Expense Total				13,029,769	13,029,769	82,586,991
		3-Assets						
		002-Machinery and equipment other than transport equipment						500,000
		3-Assets Total						500,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	507 - Li	128-Second	1-Secondary Education					
			<b>1-Secondary Education Total</b>			<b>13,029,769</b>	<b>13,029,769</b>	<b>83,086,991</b>
			<b>2-Secondary Teacher Education</b>					
			2-Expense					
			001-Salaries in Cash			60,905,940	-	
			003-Other allowances in cash			2,074,000	-	
			2-Expense Total			62,979,940	-	
			<b>2-Secondary Teacher Education Total</b>			<b>62,979,940</b>	<b>-</b>	
			128-Secondary Education Total			76,009,709	13,029,769	83,086,991
			<b>507 - Liwonde Secondary School Total</b>			<b>78,057,640</b>	<b>13,029,769</b>	<b>83,086,991</b>
			<b>508 - Majuni Secondary School</b>					
			020-Management and Support Services					
			<b>7-Administration</b>					
			2-Expense					
			001-Salaries in Cash			3,939,647	-	
			003-Other allowances in cash			68,000	-	
			2-Expense Total			4,007,647	-	
			<b>7-Administration Total</b>			<b>4,007,647</b>	<b>-</b>	
			020-Management and Support Services Total			4,007,647	-	
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			001-Salaries in Cash					34,545,126
			003-Other allowances in cash					1,221,000
			012-Internal travel			4,178,051	4,178,051	5,666,160
			014-Public Utilities			720,000	720,000	720,000
			015-Office supplies			2,864,585	2,864,585	3,456,267
			018-Education supplies			3,094,843	3,094,843	3,094,843
			024-Motor vehicle running expenses			220,000	220,000	220,000
			025-Routine Maintenance of Assets			950,000	950,000	950,000
			2-Expense Total			12,027,479	12,027,479	49,873,396
			3-Assets					
			002-Machinery and equipment other than transport equipment					600,000
			3-Assets Total					600,000
			<b>1-Secondary Education Total</b>			<b>12,027,479</b>	<b>12,027,479</b>	<b>50,473,396</b>
			<b>2-Secondary Teacher Education</b>					
			2-Expense					
			001-Salaries in Cash			29,476,207	-	
			003-Other allowances in cash			1,153,000	-	
			2-Expense Total			30,629,207	-	
			<b>2-Secondary Teacher Education Total</b>			<b>30,629,207</b>	<b>-</b>	
			128-Secondary Education Total			42,656,686	12,027,479	50,473,396
			<b>508 - Majuni Secondary School Total</b>			<b>46,664,333</b>	<b>12,027,479</b>	<b>50,473,396</b>
			<b>509 - Malindi Secondary School</b>					
			020-Management and Support Services					
			<b>7-Administration</b>					
			2-Expense					
			001-Salaries in Cash			14,064,176	-	
			003-Other allowances in cash			141,000	-	
			2-Expense Total			14,205,176	-	
			<b>7-Administration Total</b>			<b>14,205,176</b>	<b>-</b>	
			020-Management and Support Services Total			14,205,176	-	
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			001-Salaries in Cash					165,831,509
			003-Other allowances in cash					3,495,000
			012-Internal travel			8,060,000	8,060,000	9,017,436
			014-Public Utilities			3,960,000	3,960,000	4,020,000
			015-Office supplies			10,920,707	11,863,138	17,573,052
			018-Education supplies			14,824,275	14,824,275	15,237,907
			024-Motor vehicle running expenses			1,115,634	1,115,634	1,115,634

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	509 -	128-Seco	1-Seconda	2-E	025-Routine Maintenance of Assets	4,526,057	4,526,057	8,188,234
					2-Expense Total	43,406,673	44,349,104	224,478,772
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,696,375	1,696,375	
					3-Assets Total	1,696,375	1,696,375	
					<b>1-Secondary Education Total</b>	<b>45,103,048</b>	<b>46,045,479</b>	<b>224,478,772</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	146,346,342	-	
					003-Other allowances in cash	3,354,000	-	
					2-Expense Total	149,700,342	-	
					<b>2-Secondary Teacher Education Total</b>	<b>149,700,342</b>	<b>-</b>	
					128-Secondary Education Total	194,803,390	46,045,479	224,478,772
					<b>509 - Malindi Secondary School Total</b>	<b>209,008,566</b>	<b>46,045,479</b>	<b>224,478,772</b>
					<b>510 - Malombe Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			23,199,980
					003-Other allowances in cash			742,000
					012-Internal travel	3,177,766	3,177,766	4,630,340
					014-Public Utilities	382,322	382,322	390,000
					015-Office supplies	2,300,639	2,300,639	2,076,321
					016-Medical supplies	290,000	290,000	
					018-Education supplies	4,206,743	4,206,743	5,554,843
					023-Other goods and services			410,000
					024-Motor vehicle running expenses	312,198	312,198	545,766
					025-Routine Maintenance of Assets	842,779	842,779	500,000
					2-Expense Total	11,512,447	11,512,447	38,049,250
					3-Assets			
					002-Machinery and equipment other than transport equipment	515,032	515,032	600,000
					3-Assets Total	515,032	515,032	600,000
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>38,649,250</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	22,441,578	-	
					003-Other allowances in cash	742,000	-	
					2-Expense Total	23,183,578	-	
					<b>2-Secondary Teacher Education Total</b>	<b>23,183,578</b>	<b>-</b>	
					128-Secondary Education Total	35,211,057	12,027,479	38,649,250
					<b>510 - Malombe Secondary School Total</b>	<b>35,211,057</b>	<b>12,027,479</b>	<b>38,649,250</b>
					<b>511 - Mangochi Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	11,950,958	-	
					003-Other allowances in cash	98,000	-	
					2-Expense Total	12,048,958	-	
					<b>7-Administration Total</b>	<b>12,048,958</b>	<b>-</b>	
					020-Management and Support Services Total	12,048,958	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			38,387,620
					003-Other allowances in cash			693,000
					012-Internal travel	2,500,000	2,500,000	5,442,480
					014-Public Utilities	11,379,079	11,379,079	14,600,713
					015-Office supplies	2,909,284	2,909,284	2,650,000
					018-Education supplies	8,852,916	8,852,916	12,852,916
					023-Other goods and services			100,000
					024-Motor vehicle running expenses	432,000	432,000	573,279
					025-Routine Maintenance of Assets	3,000,000	3,000,000	2,000,000
					2-Expense Total	29,073,279	29,073,279	77,300,008

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - M	511 - M	128-Secondary	1-Secondary		Education			
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	1,000,000
					3-Assets Total	3,000,000	3,000,000	1,000,000
					<b>1-Secondary Education Total</b>	<b>32,073,279</b>	<b>32,073,279</b>	<b>78,300,008</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	25,181,780	-	
					003-Other allowances in cash	595,000	-	
					2-Expense Total	25,776,780	-	
					<b>2-Secondary Teacher Education Total</b>	<b>25,776,780</b>	<b>-</b>	
					128-Secondary Education Total	57,850,059	32,073,279	78,300,008
					<b>511 - Mangochi Secondary School Total</b>	<b>69,899,017</b>	<b>32,073,279</b>	<b>78,300,008</b>
					<b>512 - Masongola Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	13,837,670	-	
					003-Other allowances in cash	135,000	-	
					2-Expense Total	13,972,670	-	
					<b>7-Administration Total</b>	<b>13,972,670</b>	<b>-</b>	
					020-Management and Support Services Total	13,972,670	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			58,125,301
					003-Other allowances in cash			910,000
					012-Internal travel	8,082,721	8,082,721	7,964,029
					014-Public Utilities	19,169,451	23,569,451	35,782,375
					015-Office supplies	5,575,000	5,575,000	3,527,519
					016-Medical supplies	1,214,076	1,214,076	
					018-Education supplies	17,284,699	17,284,699	17,784,699
					023-Other goods and services			149,700
					024-Motor vehicle running expenses	100,000	100,000	200,000
					025-Routine Maintenance of Assets	2,700,000	2,700,000	1,000,000
					2-Expense Total	54,125,947	58,525,947	125,443,623
					3-Assets			
					002-Buildings other than dwellings	1,000,000	1,000,000	
					002-Machinery and equipment other than transport equipment			1,000,000
					3-Assets Total	1,000,000	1,000,000	1,000,000
					<b>1-Secondary Education Total</b>	<b>55,125,947</b>	<b>59,525,947</b>	<b>126,443,623</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	42,387,529	-	
					003-Other allowances in cash	775,000	-	
					2-Expense Total	43,162,529	-	
					<b>2-Secondary Teacher Education Total</b>	<b>43,162,529</b>	<b>-</b>	
					128-Secondary Education Total	98,288,476	59,525,947	126,443,623
					<b>512 - Masongola Secondary School Total</b>	<b>112,261,146</b>	<b>59,525,947</b>	<b>126,443,623</b>
					<b>513 - Mbenjere Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			38,655,966
					003-Other allowances in cash			1,514,000
					012-Internal travel	4,955,558	4,955,558	6,668,107
					014-Public Utilities	2,000,000	2,000,000	3,451,553
					015-Office supplies	721,464	721,464	721,064
					018-Education supplies	5,352,747	5,352,747	5,092,152
					2-Expense Total	13,029,769	13,029,769	56,102,842
					<b>1-Secondary Education Total</b>	<b>13,029,769</b>	<b>13,029,769</b>	<b>56,102,842</b>
					<b>2-Secondary Teacher Education</b>			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	513 -	128-Seco	2-Seconda	2-Expense				
					001-Salaries in Cash	37,392,312	-	
					003-Other allowances in cash	1,514,000	-	
					2-Expense Total	38,906,312	-	
					<b>2-Secondary Teacher Education Total</b>	<b>38,906,312</b>	-	
					128-Secondary Education Total	51,936,081	13,029,769	56,102,842
					<b>513 - Mbenjere Secondary School Total</b>	<b>51,936,081</b>	<b>13,029,769</b>	<b>56,102,842</b>
					<b>514 - Mpiri Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	10,032,278	-	
					003-Other allowances in cash	187,000	-	
					2-Expense Total	10,219,278	-	
					<b>7-Administration Total</b>	<b>10,219,278</b>	-	
					020-Management and Support Services Total	10,219,278	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			37,687,553
					003-Other allowances in cash			1,177,000
					012-Internal travel	3,223,052	3,223,052	5,350,549
					014-Public Utilities	1,200,000	1,200,000	1,260,000
					015-Office supplies	2,400,000	2,400,000	2,685,000
					018-Education supplies	3,094,843	3,094,843	3,299,791
					024-Motor vehicle running expenses	438,109	438,109	500,000
					025-Routine Maintenance of Assets	1,571,476	1,571,476	1,211,930
					119-Premiums	100,000	100,000	
					2-Expense Total	12,027,480	12,027,480	53,171,823
					3-Assets			
					002-Machinery and equipment other than transport equipment			400,000
					3-Assets Total			400,000
					<b>1-Secondary Education Total</b>	<b>12,027,480</b>	<b>12,027,480</b>	<b>53,571,823</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	26,423,278	-	
					003-Other allowances in cash	990,000	-	
					2-Expense Total	27,413,278	-	
					<b>2-Secondary Teacher Education Total</b>	<b>27,413,278</b>	-	
					128-Secondary Education Total	39,440,758	12,027,480	53,571,823
					<b>514 - Mpiri Secondary School Total</b>	<b>49,660,036</b>	<b>12,027,480</b>	<b>53,571,823</b>
					<b>515 - Mulunguzi Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	14,064,176	-	
					003-Other allowances in cash	141,000	-	
					2-Expense Total	14,205,176	-	
					<b>7-Administration Total</b>	<b>14,205,176</b>	-	
					020-Management and Support Services Total	14,205,176	-	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			87,864,104
					003-Other allowances in cash			1,639,000
					012-Internal travel	10,448,215	10,448,215	8,304,688
					014-Public Utilities	19,210,428	19,210,428	30,500,000
					015-Office supplies	11,690,825	11,690,825	9,050,736
					018-Education supplies	19,114,239	19,114,239	28,271,639
					024-Motor vehicle running expenses	1,073,127	1,073,127	1,762,924
					025-Routine Maintenance of Assets	4,614,305	4,614,305	
					2-Expense Total	66,151,139	66,151,139	167,393,090

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	515 -	128-Seco	1-Seconda	3-Assets				
					002-Machinery and equipment other than transport equipment			3,000,000
					3-Assets Total			3,000,000
					<b>1-Secondary Education Total</b>	<b>66,151,139</b>	<b>66,151,139</b>	<b>170,393,090</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	70,927,672	-	
					003-Other allowances in cash	1,498,000	-	
					2-Expense Total	72,425,672	-	
					<b>2-Secondary Teacher Education Total</b>	<b>72,425,672</b>	<b>-</b>	
					128-Secondary Education Total	138,576,811	66,151,139	170,393,090
					<b>515 - Mulunguzi Secondary School Total</b>	<b>152,781,987</b>	<b>66,151,139</b>	<b>170,393,090</b>
					<b>516 - Puteya Secondary School</b>			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	10,032,278	-	
					003-Other allowances in cash	187,000	-	
					2-Expense Total	10,219,278	-	
					<b>7-Administration Total</b>	<b>10,219,278</b>	<b>-</b>	
					020-Management and Support Services Total	10,219,278	-	
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					001-Salaries in Cash			31,363,162
					003-Other allowances in cash			855,000
					012-Internal travel	3,685,452	3,685,452	5,136,553
					014-Public Utilities	996,624	996,624	997,069
					015-Office supplies	2,657,498	2,657,498	3,982,555
					018-Education supplies	3,978,902	3,978,902	4,208,909
					025-Routine Maintenance of Assets	700,894	700,894	597,390
					2-Expense Total	12,019,370	12,019,370	47,140,639
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,010,399	1,010,399	1,010,399
					3-Assets Total	1,010,399	1,010,399	1,010,399
					<b>1-Secondary Education Total</b>	<b>13,029,769</b>	<b>13,029,769</b>	<b>48,151,038</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	20,305,630	-	
					003-Other allowances in cash	668,000	-	
					2-Expense Total	20,973,630	-	
					<b>2-Secondary Teacher Education Total</b>	<b>20,973,630</b>	<b>-</b>	
					128-Secondary Education Total	34,003,399	13,029,769	48,151,038
					<b>516 - Puteya Secondary School Total</b>	<b>44,222,677</b>	<b>13,029,769</b>	<b>48,151,038</b>
					<b>517 - Likwenu CDSS</b>			
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					001-Salaries in Cash			60,202,670
					003-Other allowances in cash			1,520,000
					012-Internal travel	2,736,624	2,736,624	3,290,228
					014-Public Utilities	102,000	102,000	102,000
					015-Office supplies	1,110,000	1,110,000	1,779,948
					018-Education supplies	1,657,422	1,657,422	1,658,460
					025-Routine Maintenance of Assets	107,000	107,000	
					2-Expense Total	5,713,046	5,713,046	68,553,305
					3-Assets			
					002-Machinery and equipment other than transport equipment	300,694	300,694	523,000
					3-Assets Total	300,694	300,694	523,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>69,076,305</b>
					<b>2-Secondary Teacher Education</b>			



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	517 -	128-Seco	2-Seconda	2-Expense				
					001-Salaries in Cash	58,234,659	-	
					003-Other allowances in cash	1,520,000	-	
					2-Expense Total	59,754,659	-	
					<b>2-Secondary Teacher Education Total</b>	<b>59,754,659</b>	-	
					128-Secondary Education Total	65,768,399	6,013,740	69,076,305
					<b>517 - Likwenu CDSS Total</b>	<b>65,768,399</b>	<b>6,013,740</b>	<b>69,076,305</b>
					<b>518 - Liwonde CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			5,236,294
					003-Other allowances in cash			167,000
					012-Internal travel	7,778,618	7,778,618	9,049,083
					014-Public Utilities	1,942,235	1,942,235	2,931,134
					015-Office supplies	1,163,491	1,163,491	1,463,491
					018-Education supplies	5,525,614	5,525,614	7,574,835
					024-Motor vehicle running expenses	297,557	297,557	297,557
					025-Routine Maintenance of Assets	1,333,704	1,333,704	744,805
					2-Expense Total	18,041,219	18,041,219	27,464,199
					<b>1-Secondary Education Total</b>	<b>18,041,219</b>	<b>18,041,219</b>	<b>27,464,199</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	5,065,121	-	
					003-Other allowances in cash	167,000	-	
					2-Expense Total	5,232,121	-	
					<b>2-Secondary Teacher Education Total</b>	<b>5,232,121</b>	-	
					128-Secondary Education Total	23,273,340	18,041,219	27,464,199
					<b>518 - Liwonde CDSS Total</b>	<b>23,273,340</b>	<b>18,041,219</b>	<b>27,464,199</b>
					<b>519 - Mmanga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,785,850	2,785,850	3,839,480
					014-Public Utilities	546,281	546,281	360,806
					015-Office supplies	1,117,025	1,117,025	2,195,764
					018-Education supplies	3,569,164	3,569,164	3,408,798
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>519 - Mmanga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>520 - Monkeybay CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			96,534,333
					003-Other allowances in cash			2,887,000
					012-Internal travel	2,915,656	2,915,656	2,733,299
					014-Public Utilities	590,253	590,253	531,421
					015-Office supplies	2,148,988	2,148,988	4,072,897
					018-Education supplies	2,129,229	2,129,229	2,467,230
					024-Motor vehicle running expenses	119,953	119,953	
					025-Routine Maintenance of Assets	114,241	114,241	
					2-Expense Total	8,018,320	8,018,320	109,226,180
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>109,226,180</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	93,378,649	-	
					003-Other allowances in cash	2,887,000	-	
					2-Expense Total	96,265,649	-	
					<b>2-Secondary Teacher Education Total</b>	<b>96,265,649</b>	-	
					128-Secondary Education Total	104,283,969	8,018,320	109,226,180

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	520 - Monkeybay CDSS							
	<b>520 - Monkeybay CDSS Total</b>					<b>104,283,969</b>	<b>8,018,320</b>	<b>109,226,180</b>
	<b>521 - Zomba (U) CDSS</b>							
	128-Secondary Education							
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	8,400,000	8,400,000	10,720,896
					014-Public Utilities	2,996,007	2,996,007	5,353,750
					015-Office supplies	5,319,265	5,319,265	8,600,000
					018-Education supplies	6,189,687	6,189,687	4,000,000
					024-Motor vehicle running expenses	400,000	400,000	739,895
					<b>2-Expense Total</b>	<b>23,304,959</b>	<b>23,304,959</b>	<b>29,414,541</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	750,000	750,000	
					<b>3-Assets Total</b>	<b>750,000</b>	<b>750,000</b>	
					<b>1-Secondary Education Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,541</b>
					128-Secondary Education Total	24,054,959	24,054,959	29,414,541
	<b>521 - Zomba (U) CDSS Total</b>					<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,541</b>
	<b>522 - Thema CDSS</b>							
	128-Secondary Education							
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			17,728,002
					003-Other allowances in cash			660,000
					012-Internal travel	2,322,800	2,322,800	2,389,108
					014-Public Utilities	60,969	60,969	60,969
					015-Office supplies	1,922,736	1,922,736	1,662,631
					018-Education supplies	1,547,422	1,547,422	3,240,927
					025-Routine Maintenance of Assets	159,813	159,813	
					<b>2-Expense Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>25,741,637</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>25,741,637</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	17,148,478	-	
					003-Other allowances in cash	660,000	-	
					<b>2-Expense Total</b>	<b>17,808,478</b>	<b>-</b>	
					<b>2-Secondary Teacher Education Total</b>	<b>17,808,478</b>	<b>-</b>	
					128-Secondary Education Total	23,822,218	6,013,740	25,741,637
	<b>522 - Thema CDSS Total</b>					<b>23,822,218</b>	<b>6,013,740</b>	<b>25,741,637</b>
	<b>523 - Balamanja CDSS</b>							
	128-Secondary Education							
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			17,728,002
					003-Other allowances in cash			660,000
					012-Internal travel	2,605,000	2,605,000	4,008,915
					015-Office supplies	1,995,986	1,995,986	3,209,035
					016-Medical supplies	154,105	154,105	
					018-Education supplies	2,063,229	2,063,229	1,386,897
					<b>2-Expense Total</b>	<b>6,818,320</b>	<b>6,818,320</b>	<b>26,992,849</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	1,200,000
					<b>3-Assets Total</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>28,192,849</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	17,148,478	-	
					003-Other allowances in cash	660,000	-	
					<b>2-Expense Total</b>	<b>17,808,478</b>	<b>-</b>	
					<b>2-Secondary Teacher Education Total</b>	<b>17,808,478</b>	<b>-</b>	
					128-Secondary Education Total	25,826,798	8,018,320	28,192,849
	<b>523 - Balamanja CDSS Total</b>					<b>25,826,798</b>	<b>8,018,320</b>	<b>28,192,849</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250		Ministry of Education						
		<b>524 - Chembera CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash						16,270,579
		003-Other allowances in cash						501,000
		012-Internal travel			3,109,002	3,109,002		4,187,612
		014-Public Utilities			780,000	780,000		1,649,843
		015-Office supplies			2,480,475	2,480,475		2,721,865
		018-Education supplies			2,451,133	2,451,133		2,471,133
		024-Motor vehicle running expenses			200,000	200,000		
		2-Expense Total			9,020,610	9,020,610		27,802,032
		<b>1-Secondary Education Total</b>			<b>9,020,610</b>	<b>9,020,610</b>		<b>27,802,032</b>
		<b>2-Secondary Teacher Education</b>						
		2-Expense						
		001-Salaries in Cash			15,738,698	-		
		003-Other allowances in cash			501,000	-		
		2-Expense Total			16,239,698	-		
		<b>2-Secondary Teacher Education Total</b>			<b>16,239,698</b>	<b>-</b>		
		128-Secondary Education Total			25,260,308	9,020,610		27,802,032
		<b>524 - Chembera CDSS Total</b>			<b>25,260,308</b>	<b>9,020,610</b>		<b>27,802,032</b>
		<b>525 - Chikweo CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash						8,864,001
		003-Other allowances in cash						330,000
		012-Internal travel			3,409,918	3,718,614		3,450,000
		014-Public Utilities			726,426	800,000		600,000
		015-Office supplies			2,113,133	2,149,477		3,480,453
		018-Education supplies			2,321,133	2,321,133		3,500,000
		2-Expense Total			8,570,610	8,989,224		20,224,454
		3-Assets						
		002-Machinery and equipment other than transport equipment			450,000	450,000		
		3-Assets Total			450,000	450,000		
		<b>1-Secondary Education Total</b>			<b>9,020,610</b>	<b>9,439,224</b>		<b>20,224,454</b>
		<b>2-Secondary Teacher Education</b>						
		2-Expense						
		001-Salaries in Cash			8,574,239	-		
		003-Other allowances in cash			330,000	-		
		2-Expense Total			8,904,239	-		
		<b>2-Secondary Teacher Education Total</b>			<b>8,904,239</b>	<b>-</b>		
		128-Secondary Education Total			17,924,849	9,439,224		20,224,454
		<b>525 - Chikweo CDSS Total</b>			<b>17,924,849</b>	<b>9,439,224</b>		<b>20,224,454</b>
		<b>526 - Chikwezule CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash						20,548,684
		003-Other allowances in cash						668,000
		012-Internal travel			1,551,761	1,551,761		730,654
		014-Public Utilities			389,514	389,514		1,235,341
		015-Office supplies			1,426,720	1,426,720		2,348,625
		016-Medical supplies			130,654	130,654		
		018-Education supplies			2,515,092	2,515,092		3,039,016
		2-Expense Total			6,013,741	6,013,741		28,570,319
		<b>1-Secondary Education Total</b>			<b>6,013,741</b>	<b>6,013,741</b>		<b>28,570,319</b>
		<b>2-Secondary Teacher Education</b>						
		2-Expense						
		001-Salaries in Cash			19,876,952	-		
		003-Other allowances in cash			668,000	-		
		2-Expense Total			20,544,952	-		
		<b>2-Secondary Teacher Education Total</b>			<b>20,544,952</b>	<b>-</b>		

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 -	526 - C	128-Secondary Education						
		128-Secondary Education Total				26,558,693	6,013,741	28,570,319
		<b>526 - Chimkwezule CDSS Total</b>				<b>26,558,693</b>	<b>6,013,741</b>	<b>28,570,319</b>
		<b>527 - Magomero CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash						31,698,612
		003-Other allowances in cash						882,000
		012-Internal travel			3,364,616	3,364,616		4,123,583
		014-Public Utilities			261,796	261,796		400,000
		015-Office supplies			1,478,679	1,478,679		2,598,035
		018-Education supplies			2,413,229	2,413,229		2,413,229
		025-Routine Maintenance of Assets			500,000	500,000		270,000
		2-Expense Total			8,018,320	8,018,320		42,385,460
		<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>		<b>42,385,460</b>
		<b>2-Secondary Teacher Education</b>						
		2-Expense						
		001-Salaries in Cash			30,662,392	-		
		003-Other allowances in cash			882,000	-		
		2-Expense Total			31,544,392	-		
		<b>2-Secondary Teacher Education Total</b>			<b>31,544,392</b>	<b>-</b>		
		128-Secondary Education Total			39,562,712	8,018,320		42,385,460
		<b>527 - Magomero CDSS Total</b>			<b>39,562,712</b>	<b>8,018,320</b>		<b>42,385,460</b>
		<b>528 - Katema CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel			2,114,200	2,114,200		3,374,566
		014-Public Utilities			491,132	491,132		391,097
		015-Office supplies			3,119,257	3,119,257		3,745,418
		018-Education supplies			2,063,229	2,063,229		2,063,229
		025-Routine Maintenance of Assets			230,502	230,502		230,537
		2-Expense Total			8,018,320	8,018,320		9,804,847
		<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>		<b>9,804,847</b>
		128-Secondary Education Total			8,018,320	8,018,320		9,804,847
		<b>528 - Katema CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>		<b>9,804,847</b>
		<b>529 - Katsonga CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel			2,669,346	2,669,346		3,200,000
		014-Public Utilities			60,000	60,000		60,000
		015-Office supplies			902,066	902,066		1,420,828
		018-Education supplies			2,282,908	2,282,908		2,672,808
		025-Routine Maintenance of Assets			99,420	99,420		
		2-Expense Total			6,013,740	6,013,740		7,353,636
		<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>		<b>7,353,636</b>
		128-Secondary Education Total			6,013,740	6,013,740		7,353,636
		<b>529 - Katsonga CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>		<b>7,353,636</b>
		<b>530 - Mlomba CDSS</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
		2-Expense						
		001-Salaries in Cash			10,032,278	-		
		003-Other allowances in cash			67,000	-		
		2-Expense Total			10,099,278	-		
		<b>7-Administration Total</b>			<b>10,099,278</b>	<b>-</b>		
		020-Management and Support Services Total			10,099,278	-		
		128-Secondary Education						
		<b>1-Secondary Education</b>						

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	530 -	128-Seco	1-Seconda	2-Expense				
					001-Salaries in Cash			29,877,931
					003-Other allowances in cash			491,000
					012-Internal travel	3,000,000	3,000,000	4,040,433
					014-Public Utilities	570,000	570,000	90,598
					015-Office supplies	575,000	575,000	1,516,179
					018-Education supplies	3,873,320	3,873,320	4,037,220
					025-Routine Maintenance of Assets			120,417
					2-Expense Total	8,018,320	8,018,320	40,173,778
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>40,173,778</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	18,868,950	-	
					003-Other allowances in cash	424,000	-	
					2-Expense Total	19,292,950	-	
					<b>2-Secondary Teacher Education Total</b>	<b>19,292,950</b>	<b>-</b>	
					128-Secondary Education Total	27,311,270	8,018,320	40,173,778
					<b>530 - Miomba CDSS Total</b>	<b>37,410,548</b>	<b>8,018,320</b>	<b>40,173,778</b>
					<b>531 - Utale CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash			11,034,285
					003-Other allowances in cash			94,000
					012-Internal travel	3,968,061	3,968,061	4,275,550
					014-Public Utilities	400,477	400,477	405,429
					015-Office supplies	1,765,000	1,765,000	1,940,000
					016-Medical supplies	314,423	314,423	
					018-Education supplies	4,529,518	4,529,518	5,961,291
					024-Motor vehicle running expenses			375,000
					025-Routine Maintenance of Assets	1,050,000	1,050,000	750,000
					2-Expense Total	12,027,479	12,027,479	24,835,555
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,000,000
					3-Assets Total			1,000,000
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>25,835,555</b>
					<b>2-Secondary Teacher Education</b>			
					2-Expense			
					001-Salaries in Cash	10,673,577	-	
					003-Other allowances in cash	94,000	-	
					2-Expense Total	10,767,577	-	
					<b>2-Secondary Teacher Education Total</b>	<b>10,767,577</b>	<b>-</b>	
					128-Secondary Education Total	22,795,056	12,027,479	25,835,555
					<b>531 - Utale CDSS Total</b>	<b>22,795,056</b>	<b>12,027,479</b>	<b>25,835,555</b>
					<b>532-Dziwe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,776,684	1,438,747	2,323,071
					014-Public Utilities	2,095,000	3,660,730	4,424,921
					015-Office supplies	878,794	-	1,382,461
					018-Education supplies	4,021,133	3,921,133	2,900,000
					025-Routine Maintenance of Assets	248,999	-	
					2-Expense Total	9,020,610	9,020,610	11,030,452
					<b>1-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,452</b>
					128-Secondary Education Total	9,020,610	9,020,610	11,030,452
					<b>532-Dziwe CDSS Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,452</b>
					<b>533-Namalomba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,300,000	3,300,000	4,200,000
					014-Public Utilities	600,000	600,000	600,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	533-N	128-Seco	1-Seconda	2-E	015-Office supplies	856,684	856,684	2,316,527
					016-Medical supplies	50,000	50,000	
					018-Education supplies	3,763,926	3,763,926	3,463,926
					024-Motor vehicle running expenses	450,000	450,000	450,000
					<b>2-Expense Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
					<b>1-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
					128-Secondary Education Total	9,020,610	9,020,610	11,030,453
					<b>533-Namalomba CDSS Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
					<b>535-Phalula CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,267,356	3,267,356	4,314,580
					014-Public Utilities	2,289,742	2,289,742	2,289,742
					015-Office supplies	1,946,195	1,946,195	3,193,485
					018-Education supplies	4,153,232	4,153,232	4,909,464
					<b>2-Expense Total</b>	<b>11,656,525</b>	<b>11,656,525</b>	<b>14,707,270</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	370,953	370,953	
					<b>3-Assets Total</b>	<b>370,953</b>	<b>370,953</b>	
					<b>1-Secondary Education Total</b>	<b>12,027,478</b>	<b>12,027,478</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,478	12,027,478	14,707,270
					<b>535-Phalula CDSS Total</b>	<b>12,027,478</b>	<b>12,027,478</b>	<b>14,707,270</b>
					<b>536-Chichiri CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,460,000	2,460,000	3,160,000
					014-Public Utilities	1,275,000	1,275,000	1,110,000
					015-Office supplies	360,808	360,808	1,660,631
					018-Education supplies	3,922,512	3,922,512	3,874,216
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>536-Chichiri CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>537-Matandwe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,844,000	2,844,000	3,560,000
					014-Public Utilities	388,750	388,750	190,000
					015-Office supplies	2,122,341	2,122,341	1,845,091
					018-Education supplies	2,663,229	2,663,229	3,709,757
					024-Motor vehicle running expenses			500,000
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,848</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,848</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,848
					<b>537-Matandwe CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,848</b>
					<b>538-Nansenga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,590,000	1,590,000	2,376,195
					014-Public Utilities	80,000	80,000	80,000
					015-Office supplies	973,332	973,332	617,485
					018-Education supplies	2,770,408	2,770,408	3,192,473
					023-Other goods and services			60,000
					024-Motor vehicle running expenses	100,000	100,000	480,000
					025-Routine Maintenance of Assets	500,000	500,000	547,422
					<b>2-Expense Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,575</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,575</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	538-Na	128-Secondary Education	Total			6,013,740	6,013,740	7,353,575
					<b>538-Nansenga CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,575</b>
					<b>539-Masuku CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,774,616	3,774,616	4,382,303
					014-Public Utilities	800,000	800,000	1,386,527
					015-Office supplies	1,226,370	1,226,370	1,972,788
					016-Medical supplies	154,105	154,105	
					018-Education supplies	2,063,229	2,063,229	2,063,229
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
					<b>539-Masuku CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>540-Thumu CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,937,641	2,937,641	4,440,559
					014-Public Utilities	50,000	50,000	100,000
					015-Office supplies	667,450	667,450	717,450
					018-Education supplies	3,563,229	3,563,229	3,563,229
					024-Motor vehicle running expenses	100,000	100,000	483,609
					2-Expense Total	7,318,320	7,318,320	9,304,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	700,000	700,000	500,000
					3-Assets Total	700,000	700,000	500,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
					<b>540-Thumu CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>542-Nankhwali CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,665,000	2,665,000	3,784,999
					014-Public Utilities	90,000	90,000	789,896
					015-Office supplies	1,192,464	1,192,464	621,318
					018-Education supplies	1,812,332	1,812,332	1,947,422
					023-Other goods and services			80,000
					025-Routine Maintenance of Assets	253,944	253,944	
					2-Expense Total	6,013,740	6,013,740	7,223,635
					3-Assets			
					002-Machinery and equipment other than transport equipment			130,000
					3-Assets Total			130,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
					<b>542-Nankhwali CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>543-Machinga Secondary School</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,608,427	3,608,427	3,950,000
					014-Public Utilities	2,800,062	2,800,062	4,681,814
					015-Office supplies	2,612,800	2,612,800	1,941,465
					016-Medical supplies	71,949	71,949	
					018-Education supplies	17,121,617	17,121,617	27,146,108
					024-Motor vehicle running expenses	959,320	959,320	
					025-Routine Maintenance of Assets	3,099,104	3,099,104	1,000,000
					119-Premiums	1,800,000	1,800,000	
					2-Expense Total	32,073,279	32,073,279	38,719,387
					3-Assets			
					002-Machinery and equipment other than transport equipment			500,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	543-Ma	128-Second	1-Secondary	3-Assets	Total			500,000
					<b>1-Secondary Education Total</b>	<b>32,073,279</b>	<b>32,073,279</b>	<b>39,219,387</b>
					128-Secondary Education Total	32,073,279	32,073,279	39,219,387
					<b>543-Machinga Secondary School Total</b>	<b>32,073,279</b>	<b>32,073,279</b>	<b>39,219,387</b>
					<b>544-Chilunga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	5,172,000	5,172,000	8,591,687
					014-Public Utilities	1,250,848	1,250,848	1,850,848
					015-Office supplies	6,621,906	6,621,906	6,976,106
					018-Education supplies	4,642,265	4,642,265	4,642,265
					024-Motor vehicle running expenses	354,200	354,200	
					2-Expense Total	18,041,219	18,041,219	22,060,906
					<b>1-Secondary Education Total</b>	<b>18,041,219</b>	<b>18,041,219</b>	<b>22,060,906</b>
					128-Secondary Education Total	18,041,219	18,041,219	22,060,906
					<b>544-Chilunga CDSS Total</b>	<b>18,041,219</b>	<b>18,041,219</b>	<b>22,060,906</b>
					<b>545-St. Louis Montfort CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	5,857,883	5,857,883	6,945,824
					014-Public Utilities	344,000	344,000	518,000
					015-Office supplies	797,071	797,071	872,395
					018-Education supplies	11,042,265	11,042,265	12,699,686
					023-Other goods and services			200,000
					024-Motor vehicle running expenses			325,000
					025-Routine Maintenance of Assets			500,000
					2-Expense Total	18,041,219	18,041,219	22,060,905
					<b>1-Secondary Education Total</b>	<b>18,041,219</b>	<b>18,041,219</b>	<b>22,060,905</b>
					128-Secondary Education Total	18,041,219	18,041,219	22,060,905
					<b>545-St. Louis Montfort CDSS Total</b>	<b>18,041,219</b>	<b>18,041,219</b>	<b>22,060,905</b>
					<b>546-Makanjira CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,774,616	3,774,616	3,740,000
					014-Public Utilities	800,000	800,000	500,000
					015-Office supplies	1,226,370	1,226,370	1,636,527
					016-Medical supplies	154,105	154,105	
					018-Education supplies	2,063,229	2,063,229	3,928,320
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>546-Makanjira CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>547-Mayaka CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,087,934	3,087,934	1,497,934
					015-Office supplies	2,571,359	2,571,359	4,232,437
					018-Education supplies	2,359,027	2,359,027	3,508,725
					023-Other goods and services			110,000
					024-Motor vehicle running expenses			355,751
					025-Routine Maintenance of Assets			100,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>547-Mayaka CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>548-Bevile Secondary School</b>			



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	548-E	128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,250,000	1,250,000	2,620,280
					014-Public Utilities	100,000	100,000	102,000
					015-Office supplies	1,071,242	1,071,242	1,449,895
					018-Education supplies	2,602,391	2,602,391	2,658,460
					025-Routine Maintenance of Assets	990,107	990,107	
					2-Expense Total	6,013,740	6,013,740	6,830,635
			3-Assets					
					002-Machinery and equipment other than transport equipment			523,000
					3-Assets Total			523,000
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			<b>548-Bevile Secondary School Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>549-Telie Secondary School</b>					
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	2,704,208	2,704,208	2,153,603
					014-Public Utilities	99,174	99,174	300,000
					015-Office supplies	720,168	720,168	1,700,033
					018-Education supplies	2,192,649	2,192,649	2,700,000
					025-Routine Maintenance of Assets	297,541	297,541	500,000
					2-Expense Total	6,013,740	6,013,740	7,353,636
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,636
			<b>549-Telie Secondary School Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
			<b>550-Kayuni Secondary School</b>					
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	2,876,164	2,876,164	3,280,000
					014-Public Utilities	351,670	351,670	350,000
					015-Office supplies	641,528	641,528	870,000
					018-Education supplies	1,958,802	1,958,802	2,667,338
					025-Routine Maintenance of Assets	185,576	185,576	186,298
					2-Expense Total	6,013,740	6,013,740	7,353,636
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,636
			<b>550-Kayuni Secondary School Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
			<b>551-Mwalasi Secondary School</b>					
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	2,035,578	2,035,578	3,495,748
					014-Public Utilities	90,598	90,598	90,598
					015-Office supplies	1,636,454	1,636,454	1,516,179
					018-Education supplies	2,130,693	2,130,693	2,251,110
					025-Routine Maintenance of Assets	120,417	120,417	
					2-Expense Total	6,013,740	6,013,740	7,353,635
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			<b>551-Mwalasi Secondary School Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>552-Matanda Secondary School</b>					
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	2,100,000	2,100,000	2,801,548
					014-Public Utilities	120,000	120,000	120,000
					015-Office supplies	1,069,718	1,069,718	1,639,666
					016-Medical supplies	126,600	126,600	
					018-Education supplies	2,597,422	2,597,422	2,597,422

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	552-N	128-Seco	1-Seconda	2-E	024-Motor vehicle running expenses			195,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>552-Matanda Secondary School Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>553-Ntalala Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,395,000	2,395,000	3,855,157
					014-Public Utilities	116,423	116,423	116,424
					015-Office supplies	885,068	885,068	764,807
					018-Education supplies	2,617,248	2,617,248	2,617,248
					2-Expense Total	6,013,739	6,013,739	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,739	6,013,739	7,353,635
					<b>553-Ntalala Secondary School Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
					<b>554-Mzimundilinde CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,050,000	2,050,000	2,710,275
					014-Public Utilities	200,000	200,000	150,000
					015-Office supplies	1,416,318	1,416,318	1,245,938
					018-Education supplies	2,347,422	2,347,422	2,147,422
					2-Expense Total	6,013,740	6,013,740	6,253,635
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,100,000
					3-Assets Total			1,100,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>554-Mzimundilinde CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>555-Makanjira CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,230,000	2,230,000	3,015,261
					014-Public Utilities	72,436	72,436	116,423
					015-Office supplies	248,882	248,882	764,807
					018-Education supplies	2,582,422	3,082,422	3,457,145
					2-Expense Total	5,133,740	5,633,740	7,353,636
					3-Assets			
					002-Machinery and equipment other than transport equipment	880,000	880,000	
					3-Assets Total	880,000	880,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,513,740</b>	<b>7,353,636</b>
					128-Secondary Education Total	6,013,740	6,513,740	7,353,636
					<b>555-Makanjira CDSS Total</b>	<b>6,013,740</b>	<b>6,513,740</b>	<b>7,353,636</b>
					<b>556-Namikombe Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,174,091	3,174,091	3,563,437
					014-Public Utilities	88,900	88,900	169,279
					015-Office supplies	953,327	953,327	1,073,602
					018-Education supplies	1,797,422	1,797,422	1,747,422
					2-Expense Total	6,013,740	6,013,740	6,553,740
					3-Assets			
					002-Machinery and equipment other than transport equipment			799,895
					3-Assets Total			799,895
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	556-Na	128-Secondary Education						
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>556-Namikombe Secondary School Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>557-Njerenje CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,643,396	2,643,396	3,843,396
		014-Public Utilities				135,008	135,008	135,008
		015-Office supplies				1,040,316	1,040,316	1,319,134
		016-Medical supplies				130,654	130,654	
		018-Education supplies				2,091,929	2,091,929	2,091,929
		2-Expense Total				6,041,303	6,041,303	7,389,467
		<b>1-Secondary Education Total</b>				<b>6,041,303</b>	<b>6,041,303</b>	<b>7,389,467</b>
		128-Secondary Education Total				6,041,303	6,041,303	7,389,467
		<b>557-Njerenje CDSS Total</b>				<b>6,041,303</b>	<b>6,041,303</b>	<b>7,389,467</b>
		<b>558-Namichere CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				1,994,805	1,994,805	2,925,459
		014-Public Utilities				88,000	88,000	88,000
		015-Office supplies				1,033,513	1,033,513	1,442,754
		018-Education supplies				2,397,422	2,397,422	2,397,422
		025-Routine Maintenance of Assets				500,000	500,000	500,000
		2-Expense Total				6,013,740	6,013,740	7,353,635
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>558-Namichere CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>559-Chilanga CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,415,000	2,415,000	1,833,740
		014-Public Utilities				162,000	162,000	120,000
		015-Office supplies				1,649,318	1,649,318	1,586,106
		018-Education supplies				1,787,422	1,787,422	3,673,789
		023-Other goods and services						40,000
		024-Motor vehicle running expenses						100,000
		2-Expense Total				6,013,740	6,013,740	7,353,635
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>559-Chilanga CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>560-St. Peters CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				3,201,654	3,201,654	3,865,578
		014-Public Utilities				61,337	61,337	
		015-Office supplies				953,327	953,327	1,640,635
		018-Education supplies				1,797,422	1,797,422	1,847,422
		2-Expense Total				6,013,740	6,013,740	7,353,635
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>560-St. Peters CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>561-Chiendausiku CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,180,654	2,180,654	3,039,895
		014-Public Utilities				200,000	200,000	160,000
		015-Office supplies				1,785,664	1,785,664	2,293,635

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	561-C	128-Seco	1-Seconda	2-E	018-Education supplies	1,847,422	1,847,422	1,860,105
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>561-Chiendausiku CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>562-Nkotamo CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,500,000	2,500,000	1,980,000
					014-Public Utilities	200,000	200,000	300,000
					015-Office supplies	616,318	616,318	765,391
					016-Medical supplies			120,261
					018-Education supplies	1,997,422	1,997,422	2,387,983
					025-Routine Maintenance of Assets	300,000	300,000	1,800,000
					2-Expense Total	5,613,740	5,613,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	400,000	400,000	
					3-Assets Total	400,000	400,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>562-Nkotamo CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>563-Masanje CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,500,000	1,500,000	1,500,000
					014-Public Utilities	302,390	302,390	40,000
					015-Office supplies	963,928	963,928	1,547,895
					016-Medical supplies			120,275
					018-Education supplies	2,247,422	2,247,422	2,343,740
					025-Routine Maintenance of Assets			1,801,725
					2-Expense Total	5,013,740	5,013,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
					3-Assets Total	1,000,000	1,000,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>563-Masanje CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>564-Mkumba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,200,000	2,200,000	3,004,127
					014-Public Utilities	90,000	90,000	300,000
					015-Office supplies	1,095,664	1,095,664	2,502,086
					016-Medical supplies	130,654	130,654	
					018-Education supplies	2,097,422	2,097,422	1,547,422
					025-Routine Maintenance of Assets	400,000	400,000	
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>564-Mkumba CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>565-Mdinde CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,240,495	3,240,495	3,306,425
					014-Public Utilities	80,000	80,000	900,000
					015-Office supplies	954,000	954,000	435,193
					016-Medical supplies	75,000	75,000	
					018-Education supplies	3,332,729	3,332,729	5,163,229

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	565-N	128-Secod	1-Seconda	2-E	025-Routine Maintenance of Assets	336,096	336,096	
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>565-Minde CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>566-St. Martins CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,187,800	2,187,800	2,655,860
					014-Public Utilities	280,200	280,200	111,127
					015-Office supplies	1,154,878	1,154,878	1,750,584
					016-Medical supplies			277,851
					018-Education supplies	1,614,762	1,614,762	2,038,812
					025-Routine Maintenance of Assets	776,100	776,100	519,401
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>566-St. Martins CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>567-Umodzi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,250,000	1,250,000	1,200,000
					014-Public Utilities	101,793	101,793	115,218
					015-Office supplies	500,000	500,000	700,000
					016-Medical supplies	131,000	131,000	131,000
					018-Education supplies	3,097,422	3,097,422	4,437,417
					025-Routine Maintenance of Assets	933,525	933,525	770,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>567-Umodzi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>568-Nsala CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,554,105	2,554,105	2,400,000
					014-Public Utilities	100,000	100,000	100,000
					015-Office supplies	2,820,986	2,820,986	4,607,513
					018-Education supplies	2,463,229	2,463,229	2,617,334
					024-Motor vehicle running expenses	80,000	80,000	80,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>568-Nsala CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>569-St. Joseph CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,065,000	2,065,000	3,869,895
					014-Public Utilities	302,369	302,369	310,252
					015-Office supplies	812,883	812,883	826,066
					018-Education supplies	2,347,422	2,347,422	2,347,422
					2-Expense Total	5,527,674	5,527,674	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	486,066	486,066	
					3-Assets Total	486,066	486,066	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	569	St. Joseph CDSS Total				6,013,740	6,013,740	7,353,635
		<b>570-Chimwala CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,260,515	2,260,515	2,217,596
		014-Public Utilities				89,235	89,235	296,975
		015-Office supplies				610,480	610,480	1,617,308
		016-Medical supplies						96,976
		018-Education supplies				2,438,442	2,438,442	2,612,780
		025-Routine Maintenance of Assets				615,068	615,068	512,000
		2-Expense Total				6,013,740	6,013,740	7,353,635
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>570-Chimwala CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>571-St. Marys CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,640,000	2,640,000	3,200,000
		014-Public Utilities				1,275,091	1,275,091	740,000
		015-Office supplies				2,040,000	2,040,000	2,245,366
		016-Medical supplies						40,000
		018-Education supplies				2,063,229	2,063,229	3,074,848
		025-Routine Maintenance of Assets						504,634
		2-Expense Total				8,018,320	8,018,320	9,804,848
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,848</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,848
		<b>571-St. Marys CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,848</b>
		<b>572-St. Anthony CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,540,000	2,540,000	3,400,000
		014-Public Utilities				600,000	600,000	300,000
		015-Office supplies				4,292,636	4,292,636	1,124,393
		016-Medical supplies						214,406
		018-Education supplies				3,094,843	3,094,843	7,683,086
		025-Routine Maintenance of Assets				1,500,000	1,500,000	1,985,385
		2-Expense Total				12,027,479	12,027,479	14,707,270
		<b>1-Secondary Education Total</b>				<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
		128-Secondary Education Total				12,027,479	12,027,479	14,707,270
		<b>572-St. Anthony CDSS Total</b>				<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
		<b>573-Namasika CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,208,741	2,208,741	3,101,999
		015-Office supplies				1,074,634	1,074,634	3,055,228
		016-Medical supplies				154,105	154,105	154,105
		018-Education supplies				4,109,304	4,109,304	3,021,978
		025-Routine Maintenance of Assets				471,537	471,537	471,537
		2-Expense Total				8,018,321	8,018,321	9,804,848
		<b>1-Secondary Education Total</b>				<b>8,018,321</b>	<b>8,018,321</b>	<b>9,804,848</b>
		128-Secondary Education Total				8,018,321	8,018,321	9,804,848
		<b>573-Namasika CDSS Total</b>				<b>8,018,321</b>	<b>8,018,321</b>	<b>9,804,848</b>
		<b>574-Namwera CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,240,000	2,240,000	3,240,000
		014-Public Utilities				220,000	220,000	550,000
		015-Office supplies				1,890,986	1,890,986	1,610,986

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	574-N	128-Seco	1-Seconda	2-E	016-Medical supplies	154,105	154,105	154,105
					018-Education supplies	3,013,229	3,013,229	3,463,229
					025-Routine Maintenance of Assets	500,000	500,000	786,527
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>574-Namwera CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>575-Nampeya CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,140,653	2,140,653	2,379,947
					014-Public Utilities	200,000	200,000	400,000
					015-Office supplies	871,009	871,009	1,540,957
					016-Medical supplies			130,653
					018-Education supplies	2,229,642	2,229,642	2,329,642
					023-Other goods and services			100,000
					025-Routine Maintenance of Assets	572,436	572,436	472,436
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>575-Nampeya CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>576-Ngokwe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,033,380	1,033,380	1,673,285
					014-Public Utilities	80,000	80,000	80,000
					015-Office supplies	1,638,895	1,638,895	2,638,895
					016-Medical supplies	130,643	130,643	130,643
					018-Education supplies	1,547,422	1,547,422	2,334,923
					025-Routine Maintenance of Assets	1,583,400	1,583,400	495,889
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>576-Ngokwe CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>577-Nsanama CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,592,947	1,592,947	946,395
					014-Public Utilities	1,255,018	1,255,018	4,055,018
					015-Office supplies	3,107,126	3,107,126	2,579,838
					016-Medical supplies			160,367
					018-Education supplies	2,063,229	2,063,229	2,063,229
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>577-Nsanama CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>578-Ntaja CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,954,104	2,954,104	3,400,000
					014-Public Utilities	307,999	307,999	504,216
					015-Office supplies	800,000	800,000	1,586,527
					016-Medical supplies			154,104
					018-Education supplies	3,956,217	3,956,217	4,160,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	578-Ntaja	CDSS	Total			8,018,320	8,018,320	9,804,847
		579-Ulumba	CDSS					
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,413,227	2,413,227	2,200,000
					014-Public Utilities	50,000	50,000	200,000
					015-Office supplies	1,203,091	1,203,091	850,000
					016-Medical supplies			154,104
					018-Education supplies	2,047,422	2,047,422	3,949,531
					025-Routine Maintenance of Assets	300,000	300,000	
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			579-Ulumba CDSS Total			6,013,740	6,013,740	7,353,635
		580-Kasimu	CDSS					
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,642,776	1,642,776	2,282,091
					014-Public Utilities	100,000	100,000	100,000
					015-Office supplies	1,185,016	1,185,016	2,185,016
					016-Medical supplies	130,654	130,654	130,654
					018-Education supplies	2,524,295	2,524,295	2,324,875
					025-Routine Maintenance of Assets	430,999	430,999	330,999
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			580-Kasimu CDSS Total			6,013,740	6,013,740	7,353,635
		581-Namandanje	CDSS					
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,466,615	2,466,615	3,246,881
					014-Public Utilities	312,363	312,363	312,363
					015-Office supplies	3,022,008	3,022,008	4,022,008
					016-Medical supplies	154,105	154,105	160,366
					018-Education supplies	2,063,229	2,063,229	2,063,229
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			581-Namandanje CDSS Total			8,018,320	8,018,320	9,804,847
		582-Machinga	CDSS					
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,602,200	2,602,200	2,633,275
					014-Public Utilities	289,779	289,779	120,000
					015-Office supplies	443,686	443,686	2,638,891
					016-Medical supplies	130,653	130,653	130,643
					018-Education supplies	2,147,422	2,147,422	1,334,932
					023-Other goods and services			70,000
					025-Routine Maintenance of Assets	400,000	400,000	425,899
					2-Expense Total	6,013,740	6,013,740	7,353,640
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,640</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,640
			582-Machinga CDSS Total			6,013,740	6,013,740	7,353,640
		583-Malundani	CDSS					
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,263,347	2,263,347	3,350,000
					015-Office supplies	1,869,346	1,869,346	1,343,465



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	583-M	128-Seco	1-Seconda	2-E	016-Medical supplies			120,275
					018-Education supplies	1,547,422	1,547,422	2,539,895
					025-Routine Maintenance of Assets	333,625	333,625	
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>583-Malundani CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>584-Mpiranjala CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,500,000	2,500,000	2,756,000
					014-Public Utilities	252,437	252,437	120,000
					015-Office supplies	573,881	573,881	1,490,213
					016-Medical supplies			140,000
					018-Education supplies	1,547,422	1,547,422	1,547,422
					019-Training expenses	140,000	140,000	
					025-Routine Maintenance of Assets			1,300,000
					2-Expense Total	5,013,740	5,013,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
					3-Assets Total	1,000,000	1,000,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>584-Mpiranjala CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>585-Mbombwe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	4,404,616	4,404,616	3,540,000
					014-Public Utilities			250,000
					015-Office supplies	1,550,475	1,550,475	2,397,512
					016-Medical supplies			154,105
					018-Education supplies	2,063,229	2,063,229	2,863,229
					025-Routine Maintenance of Assets			600,000
					2-Expense Total	8,018,320	8,018,320	9,804,846
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,846
					<b>585-Mbombwe CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
					<b>586-Namisonga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,700,000	2,700,000	3,655,000
					014-Public Utilities	270,000	270,000	250,000
					015-Office supplies	2,985,091	2,985,091	3,836,618
					018-Education supplies	2,063,229	2,063,229	2,063,229
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>586-Namisonga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>587-Nsandole CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,148,452	2,148,452	3,600,000
					014-Public Utilities	54,716	54,716	132,600
					015-Office supplies	1,633,596	1,633,596	1,513,876
					016-Medical supplies			120,275
					018-Education supplies	1,776,422	1,776,422	1,047,000
					025-Routine Maintenance of Assets	400,554	400,554	939,884
					2-Expense Total	6,013,740	6,013,740	7,353,635

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	587-Ns	128-Second	1-Secondary		<b>Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>587-Nsandole CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>588-Pirimiti CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,177,000	2,177,000	3,129,947
					014-Public Utilities	461,000	461,000	256,000
					015-Office supplies	1,828,318	1,828,318	2,706,864
					016-Medical supplies			360,824
					018-Education supplies	1,547,422	1,547,422	900,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>588-Pirimiti CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>589-Songani CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,169,863	3,169,863	3,786,526
					014-Public Utilities	150,000	150,000	150,000
					015-Office supplies	800,001	800,001	1,970,230
					018-Education supplies	2,898,456	2,898,456	2,898,456
					024-Motor vehicle running expenses			160,000
					2-Expense Total	7,018,320	7,018,320	8,965,213
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	839,634
					3-Assets Total	1,000,000	1,000,000	839,634
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>589-Songani CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>590-Katamba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,483,632	1,483,632	1,547,073
					014-Public Utilities	390,000	390,000	348,000
					015-Office supplies	329,532	329,532	
					016-Medical supplies	130,654	130,654	
					018-Education supplies	2,760,422	2,760,422	5,458,563
					025-Routine Maintenance of Assets	919,500	919,500	
					2-Expense Total	6,013,740	6,013,740	7,353,636
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,636
					<b>590-Katamba CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
					<b>591-Tanyamuka CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,415,000	2,415,000	3,034,671
					014-Public Utilities	135,625	135,625	135,625
					015-Office supplies	1,675,693	1,675,693	925,693
					016-Medical supplies			120,275
					018-Education supplies	1,787,422	1,787,422	2,546,371
					023-Other goods and services			250,000
					024-Motor vehicle running expenses			141,000
					025-Routine Maintenance of Assets			200,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1		<b>591-Tanyamuka CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>592-Cape Maclear CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,035,950	2,035,950	2,835,950
		014-Public Utilities				400,000	400,000	250,000
		015-Office supplies				1,583,187	1,583,187	1,420,866
		016-Medical supplies				85,800	85,800	120,274
		018-Education supplies				1,686,549	1,686,549	2,726,545
		025-Routine Maintenance of Assets				222,254	222,254	
		2-Expense Total				6,013,740	6,013,740	7,353,635
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>592-Cape Maclear CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>593-Sangadzi CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,721,006	2,721,006	2,439,895
		014-Public Utilities				60,610	60,610	80,000
		015-Office supplies				1,563,482	1,563,482	3,166,318
		018-Education supplies				1,668,642	1,668,642	1,667,422
		2-Expense Total				6,013,740	6,013,740	7,353,635
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>593-Sangadzi CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>594-Luntha CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				3,509,915	3,509,915	4,511,915
		014-Public Utilities				354,508	354,508	352,528
		015-Office supplies				1,347,774	1,347,774	2,644,444
		018-Education supplies				2,273,392	2,273,392	2,063,229
		025-Routine Maintenance of Assets				532,731	532,731	232,731
		2-Expense Total				8,018,320	8,018,320	9,804,847
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>594-Luntha CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>595-Namitembo CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				4,420,987	4,420,987	4,200,000
		014-Public Utilities				250,000	250,000	100,000
		015-Office supplies				434,105	434,105	
		016-Medical supplies						160,366
		018-Education supplies				2,913,229	2,913,229	3,849,756
		025-Routine Maintenance of Assets						1,494,726
		2-Expense Total				8,018,321	8,018,321	9,804,848
		<b>1-Secondary Education Total</b>				<b>8,018,321</b>	<b>8,018,321</b>	<b>9,804,848</b>
		128-Secondary Education Total				8,018,321	8,018,321	9,804,848
		<b>595-Namitembo CDSS Total</b>				<b>8,018,321</b>	<b>8,018,321</b>	<b>9,804,848</b>
		<b>596-Chirimba CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,303,091	2,303,091	2,230,000
		014-Public Utilities				200,000	200,000	300,000
		015-Office supplies				1,863,227	1,863,227	3,726,313
		018-Education supplies				1,647,422	1,647,422	1,097,322
		2-Expense Total				6,013,740	6,013,740	7,353,635

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	596-Ch	128-Second	1-Secondary Education					
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>596-Chirimba CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>597-Sadzi CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				800,000	800,000	1,500,000
		014-Public Utilities				789,370	789,370	789,370
		015-Office supplies				1,961,105	1,961,105	1,961,105
		016-Medical supplies						160,366
		018-Education supplies				3,463,229	3,463,229	5,394,006
		025-Routine Maintenance of Assets				1,004,617	1,004,617	
		2-Expense Total				8,018,321	8,018,321	9,804,847
		<b>1-Secondary Education Total</b>				<b>8,018,321</b>	<b>8,018,321</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,321	8,018,321	9,804,847
		<b>597-Sadzi CDSS Total</b>				<b>8,018,321</b>	<b>8,018,321</b>	<b>9,804,847</b>
		<b>598-Changali CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				1,642,771	1,642,771	1,642,770
		014-Public Utilities				184,879	184,879	184,878
		015-Office supplies				988,692	988,692	988,692
		016-Medical supplies				96,976	96,976	96,976
		018-Education supplies				2,588,402	2,588,402	3,928,298
		025-Routine Maintenance of Assets				512,020	512,020	512,020
		2-Expense Total				6,013,740	6,013,740	7,353,634
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,634</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,634
		<b>598-Changali CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,634</b>
		<b>599-Chiunda CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				1,900,000	1,900,000	2,900,000
		014-Public Utilities				91,499	91,499	107,571
		015-Office supplies				1,780,975	1,780,975	2,504,798
		018-Education supplies				2,241,266	2,241,266	1,841,266
		2-Expense Total				6,013,740	6,013,740	7,353,635
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>599-Chiunda CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>600 - Shire Highlands Division</b>						
		020-Management and Support Services						
		<b>2-Planning, Monitoring and Evaluation</b>						
		2-Expense						
		012-Internal travel						67,510,480
		013-External travel						32,800,000
		014-Public Utilities						5,840,000
		015-Office supplies						54,061,056
		018-Education supplies						124,258,909
		019-Training expenses						16,600,000
		023-Other goods and services						300,000
		024-Motor vehicle running expenses						28,450,000
		025-Routine Maintenance of Assets						148,000,000
		083-Current grants to Budgetary central government						183,707,789
		119-Premiums						9,500,000
		2-Expense Total						671,028,234
		3-Assets						
		002-Machinery and equipment other than transport equipment						3,900,000
		3-Assets Total						3,900,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1600 - S		020-Management and Support Services	2-Planning, Monitoring and Evaluation		<b>2-Planning, Monitoring and Evaluation Total</b>			<b>674,928,234</b>
					<b>3-Cross Cutting Issues</b>			
					2-Expense			
					012-Internal travel			4,700,000
					016-Medical supplies			5,000,000
					024-Motor vehicle running expenses			1,500,000
					2-Expense Total			11,200,000
					<b>3-Cross Cutting Issues Total</b>			<b>11,200,000</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	172,889,272	-	
					003-Other allowances in cash	2,680,000	-	
					2-Expense Total	175,569,272	-	
					<b>7-Administration Total</b>	<b>175,569,272</b>	<b>-</b>	
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					001-Salaries in Cash	16,301,421	-	
					003-Other allowances in cash	223,000	-	
					012-Internal travel			4,550,000
					014-Public Utilities			100,000
					015-Office supplies			250,000
					019-Training expenses			800,000
					023-Other goods and services			800,000
					024-Motor vehicle running expenses			1,100,000
					2-Expense Total	16,524,421	-	7,600,000
					<b>8-Financial Management and Audit Services Total</b>	<b>16,524,421</b>	<b>-</b>	<b>7,600,000</b>
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	26,346,044	-	
					003-Other allowances in cash	361,000	-	
					012-Internal travel			17,600,000
					015-Office supplies			2,400,000
					024-Motor vehicle running expenses			2,850,000
					2-Expense Total	26,707,044	-	22,850,000
					<b>9-Human Resource Management Total</b>	<b>26,707,044</b>	<b>-</b>	<b>22,850,000</b>
					<b>020-Management and Support Services Total</b>	<b>218,800,737</b>	<b>-</b>	<b>716,578,234</b>
					<b>127-Basic Education</b>			
					<b>2-Primary Education</b>			
					2-Expense			
					012-Internal travel			5,300,000
					014-Public Utilities			210,000
					015-Office supplies			1,200,000
					024-Motor vehicle running expenses			1,700,000
					2-Expense Total			8,410,000
					<b>2-Primary Education Total</b>			<b>8,410,000</b>
					<b>127-Basic Education Total</b>			<b>8,410,000</b>
					<b>128-Secondary Education</b>			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	4,838,335,277	5,989,912,214	5,224,665,025
					003-Other allowances in cash	162,744,000	162,744,000	166,008,000
					012-Internal travel	123,435,000	123,435,000	37,270,000
					013-External travel	17,500,000	17,600,000	
					014-Public Utilities	5,030,000	5,880,000	270,000
					015-Office supplies	61,717,467	65,587,467	500,000
					016-Medical supplies	6,500,000	6,500,000	
					018-Education supplies	117,797,446	117,797,446	
					019-Training expenses	8,100,000	10,540,000	
					023-Other goods and services	2,000,000	2,000,000	
					024-Motor vehicle running expenses	24,210,480	25,800,480	4,190,000
					025-Routine Maintenance of Assets	121,000,000	121,000,000	
					083-Current grants to Budgetary central government	62,559,375	62,559,375	
					119-Premiums	6,000,000	6,000,000	
					2-Expense Total	5,556,929,045	6,717,355,982	5,432,903,025
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	7,300,000	7,300,000	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1600 - S		128-Secondary	1-Secondary	3-Assets	Total	7,300,000	7,300,000	
			<b>1-Secondary Education Total</b>			<b>5,564,229,045</b>	<b>6,724,655,982</b>	<b>5,432,903,025</b>
		128-Secondary Education Total				5,564,229,045	6,724,655,982	5,432,903,025
		<b>600 - Shire Highlands Division Total</b>				<b>5,783,029,782</b>	<b>6,724,655,982</b>	<b>6,157,891,259</b>
		<b>601 - Chambe Secondary School</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
		2-Expense						
		001-Salaries in Cash				2,030,315	-	
		003-Other allowances in cash				37,000	-	
		2-Expense Total				2,067,315	-	
		<b>7-Administration Total</b>				<b>2,067,315</b>	-	
		<b>8-Financial Management and Audit Services</b>						
		2-Expense						
		001-Salaries in Cash				4,574,867	-	
		003-Other allowances in cash				86,000	-	
		2-Expense Total				4,660,867	-	
		<b>8-Financial Management and Audit Services Total</b>				<b>4,660,867</b>	-	
		020-Management and Support Services Total				6,728,182	-	
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				27,779,002	-	35,546,180
		003-Other allowances in cash				878,000	-	1,001,000
		012-Internal travel				2,200,000	2,200,000	1,700,000
		014-Public Utilities				1,300,000	1,300,000	2,100,000
		015-Office supplies				2,062,500	2,062,500	4,912,427
		018-Education supplies				3,430,603	3,430,603	3,694,843
		023-Other goods and services				480,000	480,000	500,000
		025-Routine Maintenance of Assets				250,000	250,000	300,000
		2-Expense Total				38,380,105	9,723,103	49,754,450
		3-Assets						
		002-Machinery and equipment other than transport equipment				2,304,376	2,304,376	1,500,000
		3-Assets Total				2,304,376	2,304,376	1,500,000
		<b>1-Secondary Education Total</b>				<b>40,684,481</b>	<b>12,027,479</b>	<b>51,254,450</b>
		128-Secondary Education Total				40,684,481	12,027,479	51,254,450
		<b>601 - Chambe Secondary School Total</b>				<b>47,412,663</b>	<b>12,027,479</b>	<b>51,254,450</b>
		<b>602 - Chiradzulu Secondary School</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
		2-Expense						
		001-Salaries in Cash				2,030,315	-	
		003-Other allowances in cash				37,000	-	
		2-Expense Total				2,067,315	-	
		<b>7-Administration Total</b>				<b>2,067,315</b>	-	
		020-Management and Support Services Total				2,067,315	-	
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		001-Salaries in Cash				67,753,874	-	72,142,510
		003-Other allowances in cash				2,342,000	-	2,379,000
		012-Internal travel				4,080,000	4,080,000	3,000,000
		014-Public Utilities				22,695,467	23,695,467	34,182,300
		015-Office supplies				3,365,781	3,365,781	3,923,000
		016-Medical supplies				400,000	400,000	400,000
		018-Education supplies				17,884,699	17,884,699	18,684,699
		024-Motor vehicle running expenses				1,500,000	2,047,500	3,000,000
		025-Routine Maintenance of Assets				4,100,000	4,100,000	4,018,322
		119-Premiums				100,000	100,000	200,000
		2-Expense Total				124,221,821	55,673,447	141,929,831
		3-Assets						
		002-Machinery and equipment other than transport equipment				1,000,000	1,000,000	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	602 - C	128-Secondary	1-Secondary	3-Assets	Total	1,000,000	1,000,000	
			<b>1-Secondary Education Total</b>			<b>125,221,821</b>	<b>56,673,447</b>	<b>141,929,831</b>
		<b>128-Secondary Education Total</b>				<b>125,221,821</b>	<b>56,673,447</b>	<b>141,929,831</b>
					<b>602 - Chiradzulu Secondary School Total</b>	<b>127,289,136</b>	<b>56,673,447</b>	<b>141,929,831</b>
					<b>603 - Gawani Secondary School</b>			
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					001-Salaries in Cash	53,888,916	-	55,710,064
					003-Other allowances in cash	1,837,000	-	1,837,000
					012-Internal travel	2,920,000	2,920,000	3,670,000
					014-Public Utilities	1,800,000	1,800,000	2,800,000
					015-Office supplies	2,271,500	2,271,500	1,553,107
					016-Medical supplies	200,000	200,000	133,522
					018-Education supplies	3,352,747	3,352,747	3,626,257
					023-Other goods and services	150,000	150,000	150,000
					024-Motor vehicle running expenses	578,761	578,761	499,991
					025-Routine Maintenance of Assets	1,756,761	1,756,761	
					<b>2-Expense Total</b>	<b>68,755,685</b>	<b>13,029,769</b>	<b>69,979,941</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment			3,500,000
					<b>3-Assets Total</b>			<b>3,500,000</b>
			<b>1-Secondary Education Total</b>			<b>68,755,685</b>	<b>13,029,769</b>	<b>73,479,941</b>
		<b>128-Secondary Education Total</b>				<b>68,755,685</b>	<b>13,029,769</b>	<b>73,479,941</b>
					<b>603 - Gawani Secondary School Total</b>	<b>68,755,685</b>	<b>13,029,769</b>	<b>73,479,941</b>
					<b>604 - Luchenza Secondary School</b>			
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					001-Salaries in Cash	69,360,869	-	71,704,884
					003-Other allowances in cash	2,338,000	-	2,338,000
					012-Internal travel	3,320,000	3,320,000	4,898,729
					014-Public Utilities	19,700,000	19,700,000	27,300,000
					015-Office supplies	4,898,943	4,898,943	6,800,000
					016-Medical supplies	918,753	918,753	1,102,519
					018-Education supplies	16,634,699	16,634,699	17,587,073
					019-Training expenses	200,000	200,000	800,000
					023-Other goods and services	200,000	200,000	420,000
					024-Motor vehicle running expenses	1,200,000	1,200,000	600,000
					025-Routine Maintenance of Assets	5,053,552	5,053,552	2,400,000
					<b>2-Expense Total</b>	<b>123,824,816</b>	<b>52,125,947</b>	<b>135,951,205</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	5,500,000
					<b>3-Assets Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>5,500,000</b>
			<b>1-Secondary Education Total</b>			<b>126,824,816</b>	<b>55,125,947</b>	<b>141,451,205</b>
		<b>128-Secondary Education Total</b>				<b>126,824,816</b>	<b>55,125,947</b>	<b>141,451,205</b>
					<b>604 - Luchenza Secondary School Total</b>	<b>126,824,816</b>	<b>55,125,947</b>	<b>141,451,205</b>
					<b>605 - Malimba Secondary School</b>			
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					001-Salaries in Cash	40,058,887	-	41,412,657
					003-Other allowances in cash	1,499,000	-	1,499,000
					012-Internal travel	2,200,000	2,200,000	2,700,000
					014-Public Utilities	2,450,000	2,450,000	3,050,000
					015-Office supplies	2,032,420	2,032,420	2,216,575
					016-Medical supplies	45,841	45,841	45,852
					018-Education supplies	4,699,218	4,699,218	5,494,843
					019-Training expenses	100,000	100,000	700,000
					024-Motor vehicle running expenses	500,000	500,000	500,000
					<b>2-Expense Total</b>	<b>53,585,366</b>	<b>12,027,479</b>	<b>57,618,927</b>
			<b>1-Secondary Education Total</b>			<b>53,585,366</b>	<b>12,027,479</b>	<b>57,618,927</b>
		<b>128-Secondary Education Total</b>				<b>53,585,366</b>	<b>12,027,479</b>	<b>57,618,927</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	605 -	Malimba Secondary School	Total			53,585,366	12,027,479	57,618,927
		606 -	Mapanga Secondary School					
			128-Secondary Education					
			1-Secondary Education					
			2-Expense					
					001-Salaries in Cash	17,446,753	-	18,036,357
					003-Other allowances in cash	664,000	-	664,000
					012-Internal travel	2,785,000	2,785,000	3,960,000
					014-Public Utilities	735,000	735,000	1,235,000
					015-Office supplies	3,288,636	3,288,636	3,497,427
					016-Medical supplies	270,000	270,000	270,000
					018-Education supplies	3,094,843	3,094,843	3,094,843
					023-Other goods and services	504,000	504,000	400,000
					024-Motor vehicle running expenses	150,000	150,000	550,000
					2-Expense Total	28,938,232	10,827,479	31,707,627
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	1,700,000
					3-Assets Total	1,200,000	1,200,000	1,700,000
					1-Secondary Education Total	30,138,232	12,027,479	33,407,627
			128-Secondary Education Total			30,138,232	12,027,479	33,407,627
			606 -	Mapanga Secondary School	Total	30,138,232	12,027,479	33,407,627
			607 -	Michesi Secondary School				
			128-Secondary Education					
			1-Secondary Education					
			2-Expense					
					001-Salaries in Cash	40,516,612	-	41,885,850
					003-Other allowances in cash	1,499,000	-	1,499,000
					012-Internal travel	1,320,000	1,320,000	2,600,000
					014-Public Utilities	2,300,000	2,300,000	2,200,000
					015-Office supplies	1,708,261	1,708,261	2,932,636
					016-Medical supplies	200,000	200,000	179,791
					018-Education supplies	3,594,843	3,594,843	3,094,843
					019-Training expenses	500,000	500,000	
					023-Other goods and services	300,000	300,000	300,000
					024-Motor vehicle running expenses	500,000	500,000	800,000
					025-Routine Maintenance of Assets	904,375	904,375	2,600,000
					2-Expense Total	53,343,091	11,327,479	58,092,120
					3-Assets			
					002-Machinery and equipment other than transport equipment	700,000	700,000	
					3-Assets Total	700,000	700,000	
					1-Secondary Education Total	54,043,091	12,027,479	58,092,120
			128-Secondary Education Total			54,043,091	12,027,479	58,092,120
			607 -	Michesi Secondary School	Total	54,043,091	12,027,479	58,092,120
			608 -	Mountain View Secondary School				
			128-Secondary Education					
			1-Secondary Education					
			2-Expense					
					001-Salaries in Cash	22,775,351	-	23,545,032
					003-Other allowances in cash	831,000	-	831,000
					012-Internal travel	2,455,000	2,455,000	2,884,791
					014-Public Utilities	1,490,000	1,490,000	1,395,000
					015-Office supplies	2,053,083	2,053,083	3,727,636
					016-Medical supplies	261,917	261,917	
					018-Education supplies	3,529,843	3,529,843	4,714,843
					023-Other goods and services	75,000	75,000	85,000
					024-Motor vehicle running expenses	205,000	205,000	300,000
					025-Routine Maintenance of Assets	1,257,636	1,257,636	1,100,000
					2-Expense Total	34,933,830	11,327,479	38,583,302
					3-Assets			
					002-Machinery and equipment other than transport equipment	700,000	700,000	500,000
					3-Assets Total	700,000	700,000	500,000
					1-Secondary Education Total	35,633,830	12,027,479	39,083,302
			128-Secondary Education Total			35,633,830	12,027,479	39,083,302
			608 -	Mountain View Secondary School	Total	35,633,830	12,027,479	39,083,302



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	609	<b>Mulanje Secondary School</b>						
		128-Secondary Education						
		1-Secondary Education						
			2-Expense					
				001-Salaries in Cash	73,189,899	-	75,663,314	
				003-Other allowances in cash	2,358,000	-	2,358,000	
				012-Internal travel	4,075,000	4,075,000	4,740,000	
				014-Public Utilities	26,442,970	26,442,970	30,566,682	
				015-Office supplies	5,170,000	5,170,000	2,880,000	
				016-Medical supplies	400,000	400,000	400,000	
				018-Education supplies	21,821,639	21,821,639	26,403,304	
				019-Training expenses	350,000	350,000		
				023-Other goods and services	200,000	200,000	400,000	
				024-Motor vehicle running expenses	300,000	300,000	500,000	
				025-Routine Maintenance of Assets	5,091,528	5,091,528	7,000,000	
				2-Expense Total	139,399,036	63,851,137	150,911,300	
			3-Assets					
				002-Machinery and equipment other than transport equipment	2,300,000	2,300,000	8,000,000	
				3-Assets Total	2,300,000	2,300,000	8,000,000	
			1-Secondary Education Total			141,699,036	66,151,137	158,911,300
			128-Secondary Education Total			141,699,036	66,151,137	158,911,300
		<b>609 - Mulanje Secondary School Total</b>			<b>141,699,036</b>	<b>66,151,137</b>	<b>158,911,300</b>	
		<b>610 - Nansomba Secondary School</b>						
		128-Secondary Education						
		1-Secondary Education						
			2-Expense					
				001-Salaries in Cash	52,668,908	-	54,448,827	
				003-Other allowances in cash	1,686,000	-	1,686,000	
				012-Internal travel	1,970,000	1,970,000	1,600,000	
				014-Public Utilities	1,096,344	1,096,344	1,032,636	
				015-Office supplies	3,000,000	3,000,000	4,079,791	
				016-Medical supplies	261,917	261,917		
				018-Education supplies	3,794,843	3,794,843	3,894,843	
				023-Other goods and services	100,000	100,000	100,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	2,000,000	
				2-Expense Total	65,578,012	11,223,104	68,842,097	
			3-Assets					
				002-Machinery and equipment other than transport equipment	804,375	804,375	2,000,000	
				3-Assets Total	804,375	804,375	2,000,000	
			1-Secondary Education Total			66,382,387	12,027,479	70,842,097
			128-Secondary Education Total			66,382,387	12,027,479	70,842,097
		<b>610 - Nansomba Secondary School Total</b>			<b>66,382,387</b>	<b>12,027,479</b>	<b>70,842,097</b>	
		<b>611 - Nguludi Secondary School</b>						
		128-Secondary Education						
		1-Secondary Education						
			2-Expense					
				001-Salaries in Cash	44,292,811	-	45,789,664	
				003-Other allowances in cash	1,360,000	-	1,360,000	
				012-Internal travel	2,669,000	2,669,000	3,230,000	
				014-Public Utilities	1,540,000	1,540,000	2,462,185	
				015-Office supplies	1,509,346	1,509,346	1,665,085	
				018-Education supplies	4,749,218	4,749,218	5,244,843	
				023-Other goods and services			200,000	
				024-Motor vehicle running expenses			500,000	
				025-Routine Maintenance of Assets	840,000	840,000		
				2-Expense Total	56,960,375	11,307,564	60,451,777	
			3-Assets					
				002-Machinery and equipment other than transport equipment	719,915	719,915	1,405,157	
				3-Assets Total	719,915	719,915	1,405,157	
			1-Secondary Education Total			57,680,290	12,027,479	61,856,934
			128-Secondary Education Total			57,680,290	12,027,479	61,856,934
		<b>611 - Nguludi Secondary School Total</b>			<b>57,680,290</b>	<b>12,027,479</b>	<b>61,856,934</b>	
		<b>612 - Phalombe Secondary School</b>						
		128-Secondary Education						
		1-Secondary Education						

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	612 -	128-Seco	1-Seconda	2-Expense				
					001-Salaries in Cash	22,546,295	-	23,308,235
					003-Other allowances in cash	831,000	-	831,000
					012-Internal travel	4,460,000	4,460,000	4,500,000
					014-Public Utilities	22,603,552	22,603,552	24,833,622
					015-Office supplies	4,677,696	4,677,696	7,800,000
					018-Education supplies	17,884,699	17,884,699	18,984,699
					023-Other goods and services	200,000	200,000	540,000
					024-Motor vehicle running expenses	300,000	300,000	850,000
					025-Routine Maintenance of Assets	2,000,000	2,000,000	4,800,000
					<b>2-Expense Total</b>	<b>75,503,242</b>	<b>52,125,947</b>	<b>86,447,556</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	5,100,000
					<b>3-Assets Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>5,100,000</b>
					<b>1-Secondary Education Total</b>	<b>78,503,242</b>	<b>55,125,947</b>	<b>91,547,556</b>
					<b>128-Secondary Education Total</b>	<b>78,503,242</b>	<b>55,125,947</b>	<b>91,547,556</b>
					<b>612 - Phalombe Secondary School Total</b>	<b>78,503,242</b>	<b>55,125,947</b>	<b>91,547,556</b>
					<b>613 - Thekerani Secondary School</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	41,265,788	-	42,660,344
					003-Other allowances in cash	489,000	-	489,000
					012-Internal travel	2,000,000	2,000,000	2,300,000
					014-Public Utilities	1,300,000	1,300,000	1,800,000
					015-Office supplies	1,622,344	1,622,344	2,121,250
					016-Medical supplies	261,917	261,917	261,917
					018-Education supplies	3,899,218	3,899,218	3,899,218
					023-Other goods and services	250,000	250,000	250,000
					024-Motor vehicle running expenses	194,000	194,000	574,885
					025-Routine Maintenance of Assets	2,500,000	2,500,000	3,500,000
					<b>2-Expense Total</b>	<b>53,782,267</b>	<b>12,027,479</b>	<b>57,856,614</b>
					<b>1-Secondary Education Total</b>	<b>53,782,267</b>	<b>12,027,479</b>	<b>57,856,614</b>
					<b>128-Secondary Education Total</b>	<b>53,782,267</b>	<b>12,027,479</b>	<b>57,856,614</b>
					<b>613 - Thekerani Secondary School Total</b>	<b>53,782,267</b>	<b>12,027,479</b>	<b>57,856,614</b>
					<b>614 - Thyolo Secondary School</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	1,895,395	-	
					003-Other allowances in cash	31,000	-	
					<b>2-Expense Total</b>	<b>1,926,395</b>	<b>-</b>	
					<b>7-Administration Total</b>	<b>1,926,395</b>	<b>-</b>	
					<b>020-Management and Support Services Total</b>	<b>1,926,395</b>	<b>-</b>	
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	45,285,986	-	48,775,852
					003-Other allowances in cash	405,000	-	436,000
					012-Internal travel	2,677,886	2,677,886	3,190,500
					014-Public Utilities	23,495,019	23,495,019	29,121,519
					015-Office supplies	3,819,673	3,819,673	13,523,074
					016-Medical supplies	297,405	297,405	207,405
					018-Education supplies	22,238,167	22,238,167	25,760,489
					024-Motor vehicle running expenses	1,487,026	1,487,026	1,487,000
					025-Routine Maintenance of Assets	8,517,530	8,517,530	4,400,000
					119-Premiums	148,703	148,703	200,000
					<b>2-Expense Total</b>	<b>108,372,395</b>	<b>62,681,409</b>	<b>127,101,839</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	3,469,728	3,469,728	3,000,000
					<b>3-Assets Total</b>	<b>3,469,728</b>	<b>3,469,728</b>	<b>3,000,000</b>
					<b>1-Secondary Education Total</b>	<b>111,842,123</b>	<b>66,151,137</b>	<b>130,101,839</b>
					<b>128-Secondary Education Total</b>	<b>111,842,123</b>	<b>66,151,137</b>	<b>130,101,839</b>
					<b>614 - Thyolo Secondary School Total</b>	<b>113,768,518</b>	<b>66,151,137</b>	<b>130,101,839</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250		Ministry of Education						
		<b>615 - Bvumbwe CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
				001-Salaries in Cash	125,067,590	-	-	129,294,185
				003-Other allowances in cash	4,176,000	-	-	4,176,000
				012-Internal travel	800,000	800,000	800,000	2,500,000
				014-Public Utilities	305,394	305,394	305,394	233,440
				015-Office supplies	950,000	950,000	950,000	1,289,077
				016-Medical supplies	91,233	91,233	91,233	119,101
				018-Education supplies	2,363,229	2,363,229	2,363,229	2,063,229
				023-Other goods and services	165,000	165,000	165,000	200,000
				025-Routine Maintenance of Assets	993,464	993,464	993,464	2,500,000
				2-Expense Total	134,911,910	5,668,320	5,668,320	142,375,032
			3-Assets					
				002-Machinery and equipment other than transport equipment	2,350,000	2,350,000	2,350,000	900,000
				3-Assets Total	2,350,000	2,350,000	2,350,000	900,000
			<b>1-Secondary Education Total</b>		<b>137,261,910</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>143,275,032</b>
			128-Secondary Education Total		137,261,910	8,018,320	8,018,320	143,275,032
			<b>615 - Bvumbwe CDSS Total</b>		<b>137,261,910</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>143,275,032</b>
			<b>616 - Chiringa CDSS</b>					
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
				012-Internal travel	910,000	910,000	910,000	1,300,000
				014-Public Utilities	130,000	130,000	130,000	340,000
				015-Office supplies	1,468,895	1,468,895	1,468,895	2,689,166
				018-Education supplies	2,863,229	2,863,229	2,863,229	2,663,229
				023-Other goods and services	102,733	102,733	102,733	75,462
				024-Motor vehicle running expenses	150,000	150,000	150,000	150,000
				025-Routine Maintenance of Assets	1,393,463	1,393,463	1,393,463	1,786,990
				2-Expense Total	7,018,320	7,018,320	7,018,320	9,004,847
			3-Assets					
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,000,000	800,000
				3-Assets Total	1,000,000	1,000,000	1,000,000	800,000
			<b>1-Secondary Education Total</b>		<b>8,018,320</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total		8,018,320	8,018,320	8,018,320	9,804,847
			<b>616 - Chiringa CDSS Total</b>		<b>8,018,320</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>617 - Dzenje CDSS</b>					
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
				001-Salaries in Cash	129,091,758	-	-	133,454,348
				003-Other allowances in cash	4,481,000	-	-	4,481,000
				012-Internal travel	2,450,000	2,450,000	2,450,000	2,850,000
				014-Public Utilities	237,895	237,895	237,895	237,895
				015-Office supplies	640,000	640,000	640,000	640,000
				018-Education supplies	3,363,229	3,363,229	3,363,229	3,476,857
				025-Routine Maintenance of Assets	1,327,196	1,327,196	1,327,196	2,600,095
				2-Expense Total	141,591,078	8,018,320	8,018,320	147,740,195
			<b>1-Secondary Education Total</b>		<b>141,591,078</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>147,740,195</b>
			128-Secondary Education Total		141,591,078	8,018,320	8,018,320	147,740,195
			<b>617 - Dzenje CDSS Total</b>		<b>141,591,078</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>147,740,195</b>
			<b>618 - January CDSS</b>					
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
				001-Salaries in Cash	90,523,525	-	-	93,582,721
				003-Other allowances in cash	3,006,000	-	-	3,006,000
				012-Internal travel	1,595,000	1,595,000	1,595,000	1,620,000
				014-Public Utilities	320,000	320,000	320,000	870,000
				015-Office supplies	653,691	653,691	653,691	2,079,895
				016-Medical supplies	118,776	118,776	118,776	150,000
				018-Education supplies	1,787,422	1,787,422	1,787,422	2,087,422
				019-Training expenses				146,318

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	618	128-Secondary	1-Secondary	2-Expense	025-Routine Maintenance of Assets	1,538,851	1,538,851	
					2-Expense Total	99,543,265	6,013,740	103,942,356
					3-Assets			
					002-Machinery and equipment other than transport equipment			400,000
					3-Assets Total			400,000
					<b>1-Secondary Education Total</b>	<b>99,543,265</b>	<b>6,013,740</b>	<b>103,942,356</b>
					128-Secondary Education Total	99,543,265	6,013,740	103,942,356
					<b>618 - January CDSS Total</b>	<b>99,543,265</b>	<b>6,013,740</b>	<b>103,942,356</b>
					<b>619 - Makuwa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	44,359,389	-	45,858,492
					003-Other allowances in cash	1,499,000	-	1,499,000
					012-Internal travel	1,700,000	1,700,000	3,000,000
					014-Public Utilities	200,000	200,000	200,000
					015-Office supplies	847,467	847,467	747,467
					018-Education supplies	2,263,229	2,263,229	2,263,229
					019-Training expenses	400,000	400,000	786,527
					025-Routine Maintenance of Assets	807,624	807,624	1,807,624
					2-Expense Total	52,076,709	6,218,320	56,162,339
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,800,000	1,800,000	1,000,000
					3-Assets Total	1,800,000	1,800,000	1,000,000
					<b>1-Secondary Education Total</b>	<b>53,876,709</b>	<b>8,018,320</b>	<b>57,162,339</b>
					128-Secondary Education Total	53,876,709	8,018,320	57,162,339
					<b>619 - Makuwa CDSS Total</b>	<b>53,876,709</b>	<b>8,018,320</b>	<b>57,162,339</b>
					<b>620 - Mpsa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					001-Salaries in Cash	62,650,534	-	64,767,776
					003-Other allowances in cash	2,187,000	-	2,187,000
					012-Internal travel	3,850,000	3,850,000	3,800,000
					014-Public Utilities	590,000	590,000	650,000
					015-Office supplies	2,000,000	2,000,000	5,119,686
					016-Medical supplies	395,935	395,935	360,954
					018-Education supplies	6,642,766	6,642,766	6,042,265
					019-Training expenses	612,518	612,518	600,000
					023-Other goods and services	350,000	350,000	350,000
					024-Motor vehicle running expenses	200,000	200,000	500,000
					025-Routine Maintenance of Assets	1,900,000	1,900,000	3,400,000
					2-Expense Total	81,378,753	16,541,219	87,777,681
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	1,238,000
					3-Assets Total	1,500,000	1,500,000	1,238,000
					<b>1-Secondary Education Total</b>	<b>82,878,753</b>	<b>18,041,219</b>	<b>89,015,681</b>
					128-Secondary Education Total	82,878,753	18,041,219	89,015,681
					<b>620 - Mpsa CDSS Total</b>	<b>82,878,753</b>	<b>18,041,219</b>	<b>89,015,681</b>
					<b>621 - Muloza CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	961,626	2,961,626	4,300,000
					014-Public Utilities	900,000	1,545,343	2,371,010
					015-Office supplies	3,200,000	3,700,000	4,941,417
					018-Education supplies	3,094,843	3,094,843	3,094,843
					025-Routine Maintenance of Assets	3,871,010	3,871,010	
					2-Expense Total	12,027,479	15,172,822	14,707,270
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>15,172,822</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,479	15,172,822	14,707,270
					<b>621 - Muloza CDSS Total</b>	<b>12,027,479</b>	<b>15,172,822</b>	<b>14,707,270</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - Ministry of Education								
		<b>622 - Namadidi CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
				001-Salaries in Cash		63,334,322	-	65,474,673
				003-Other allowances in cash		2,322,000	-	2,322,000
				012-Internal travel		1,600,000	1,600,000	1,600,000
				014-Public Utilities		190,000	190,000	760,000
				015-Office supplies		1,565,091	1,565,091	300,000
				018-Education supplies		3,463,229	3,463,229	4,049,756
				023-Other goods and services				95,091
				025-Routine Maintenance of Assets				3,000,000
				<b>2-Expense Total</b>		<b>72,474,642</b>	<b>6,818,320</b>	<b>77,601,520</b>
			3-Assets					
				002-Machinery and equipment other than transport equipment		1,200,000	1,200,000	
				<b>3-Assets Total</b>		<b>1,200,000</b>	<b>1,200,000</b>	
				<b>1-Secondary Education Total</b>		<b>73,674,642</b>	<b>8,018,320</b>	<b>77,601,520</b>
				<b>128-Secondary Education Total</b>		<b>73,674,642</b>	<b>8,018,320</b>	<b>77,601,520</b>
				<b>622 - Namadidi CDSS Total</b>		<b>73,674,642</b>	<b>8,018,320</b>	<b>77,601,520</b>
		<b>623 - Nampingo CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
				012-Internal travel		1,660,000	1,660,000	2,400,000
				014-Public Utilities		150,000	150,000	300,000
				015-Office supplies		1,207,624	1,207,624	695,091
				016-Medical supplies		118,776	118,776	160,000
				018-Education supplies		3,641,920	3,641,920	2,963,229
				019-Training expenses		340,000	340,000	400,000
				023-Other goods and services		100,000	100,000	100,000
				025-Routine Maintenance of Assets		500,000	500,000	100,000
				<b>2-Expense Total</b>		<b>7,718,320</b>	<b>7,718,320</b>	<b>7,118,320</b>
			3-Assets					
				002-Machinery and equipment other than transport equipment		300,000	300,000	2,686,527
				<b>3-Assets Total</b>		<b>300,000</b>	<b>300,000</b>	<b>2,686,527</b>
				<b>1-Secondary Education Total</b>		<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>128-Secondary Education Total</b>		<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>623 - Nampingo CDSS Total</b>		<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>624 - Nkhanda CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
				001-Salaries in Cash		141,715,905	-	146,505,122
				003-Other allowances in cash		5,304,000	-	5,304,000
				012-Internal travel		1,556,876	1,556,876	2,540,000
				014-Public Utilities		55,000	55,000	
				015-Office supplies		1,250,752	1,250,752	2,824,527
				016-Medical supplies		137,000	137,000	170,275
				018-Education supplies		3,206,692	3,206,692	2,732,000
				019-Training expenses		200,000	200,000	
				023-Other goods and services		120,000	120,000	150,000
				024-Motor vehicle running expenses		150,000	150,000	188,045
				025-Routine Maintenance of Assets		1,342,000	1,342,000	
				<b>2-Expense Total</b>		<b>155,038,225</b>	<b>8,018,320</b>	<b>160,413,969</b>
			3-Assets					
				002-Machinery and equipment other than transport equipment				1,200,000
				<b>3-Assets Total</b>				<b>1,200,000</b>
				<b>1-Secondary Education Total</b>		<b>155,038,225</b>	<b>8,018,320</b>	<b>161,613,969</b>
				<b>128-Secondary Education Total</b>		<b>155,038,225</b>	<b>8,018,320</b>	<b>161,613,969</b>
				<b>624 - Nkhanda CDSS Total</b>		<b>155,038,225</b>	<b>8,018,320</b>	<b>161,613,969</b>
		<b>625 - Nsoni CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	625 -	128-Seco	1-Seconda	2-E	001-Salaries in Cash	150,313,565	44,711,885	155,393,335
					003-Other allowances in cash	6,266,000	-	6,266,000
					012-Internal travel	1,330,000	1,330,000	1,810,000
					014-Public Utilities	868,810	868,810	868,810
					015-Office supplies	1,341,161	1,341,161	1,341,161
					016-Medical supplies	172,802	172,802	172,802
					018-Education supplies	2,480,272	2,480,272	2,480,272
					025-Routine Maintenance of Assets	1,785,092	1,785,092	3,131,802
					2-Expense Total	164,557,702	52,690,022	171,464,182
					3-Assets			
					003-Other structures	40,183	40,183	
					3-Assets Total	40,183	40,183	
					<b>1-Secondary Education Total</b>	<b>164,597,885</b>	<b>52,730,205</b>	<b>171,464,182</b>
					128-Secondary Education Total	164,597,885	52,730,205	171,464,182
					<b>625 - Nsoni CDSS Total</b>	<b>164,597,885</b>	<b>52,730,205</b>	<b>171,464,182</b>
					<b>626-Chikwaza CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,580,000	3,580,000	4,880,000
					014-Public Utilities	7,105,977	7,105,977	7,589,388
					015-Office supplies	3,114,386	3,114,386	4,230,000
					018-Education supplies	10,252,916	10,252,916	10,252,916
					023-Other goods and services	120,000	120,000	120,000
					024-Motor vehicle running expenses	1,500,000	1,500,000	2,000,000
					025-Routine Maintenance of Assets	2,900,000	2,900,000	1,400,000
					2-Expense Total	28,573,279	28,573,279	30,472,304
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,500,000	3,500,000	8,747,084
					3-Assets Total	3,500,000	3,500,000	8,747,084
					<b>1-Secondary Education Total</b>	<b>32,073,279</b>	<b>32,073,279</b>	<b>39,219,388</b>
					128-Secondary Education Total	32,073,279	32,073,279	39,219,388
					<b>626-Chikwaza CDSS Total</b>	<b>32,073,279</b>	<b>32,073,279</b>	<b>39,219,388</b>
					<b>627-Khongoloni CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,172,000	2,172,000	2,415,000
					014-Public Utilities	456,000	456,000	600,000
					015-Office supplies	1,800,000	1,800,000	3,582,036
					016-Medical supplies	140,095	140,095	
					018-Education supplies	3,944,843	3,944,843	5,660,234
					023-Other goods and services			150,000
					024-Motor vehicle running expenses	309,533	309,533	600,000
					025-Routine Maintenance of Assets	3,205,008	3,205,008	
					2-Expense Total	12,027,479	12,027,479	13,007,270
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,700,000
					3-Assets Total			1,700,000
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,479	12,027,479	14,707,270
					<b>627-Khongoloni CDSS Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					<b>628-Matapwata CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,132,000	3,282,000	3,500,000
					014-Public Utilities	1,650,000	1,650,000	1,269,680
					015-Office supplies	2,324,500	2,324,500	2,212,250
					016-Medical supplies	311,917	311,917	290,549
					018-Education supplies	4,249,218	4,249,218	3,594,843
					019-Training expenses	160,000	310,000	250,000
					023-Other goods and services	199,844	199,844	200,000
					025-Routine Maintenance of Assets			3,389,948
					2-Expense Total	12,027,479	12,327,479	14,707,270

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1628-Ma	128-Second	128-Secondary Education	1-Secondary Education					
			<b>1-Secondary Education Total</b>			<b>12,027,479</b>	<b>12,327,479</b>	<b>14,707,270</b>
			128-Secondary Education Total			12,027,479	12,327,479	14,707,270
			<b>628-Matapwata CDSS Total</b>			<b>12,027,479</b>	<b>12,327,479</b>	<b>14,707,270</b>
			<b>629-Muhasuwa CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			1,070,000	2,155,581	3,000,000
			014-Public Utilities			480,000	480,000	1,200,000
			015-Office supplies			1,561,625	1,561,625	641,618
			016-Medical supplies			100,000	100,000	100,000
			018-Education supplies			2,413,229	2,413,229	3,263,229
			023-Other goods and services			100,000	100,000	100,000
			025-Routine Maintenance of Assets			2,293,466	2,293,466	1,500,000
			2-Expense Total			8,018,320	9,103,901	9,804,847
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>9,103,901</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	9,103,901	9,804,847
			<b>629-Muhasuwa CDSS Total</b>			<b>8,018,320</b>	<b>9,103,901</b>	<b>9,804,847</b>
			<b>630-Mikombe CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			1,570,000	1,570,000	2,020,000
			014-Public Utilities			2,055,091	2,055,091	2,241,607
			015-Office supplies			961,250	961,250	1,711,250
			016-Medical supplies			168,750	168,750	168,761
			018-Education supplies			2,663,229	2,663,229	3,163,229
			024-Motor vehicle running expenses			150,000	150,000	
			025-Routine Maintenance of Assets			450,000	450,000	500,000
			2-Expense Total			8,018,320	8,018,320	9,804,847
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>630-Mikombe CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>631-Chisugulu CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,500,000	2,500,000	3,480,000
			014-Public Utilities			180,000	180,000	1,063,043
			015-Office supplies			1,029,532	1,029,532	1,341,682
			016-Medical supplies			192,095	192,095	200,367
			018-Education supplies			2,606,693	2,606,693	2,363,229
			023-Other goods and services					140,000
			024-Motor vehicle running expenses			310,000	310,000	
			2-Expense Total			6,818,320	6,818,320	8,588,320
			3-Assets					
			002-Machinery and equipment other than transport equipment			1,200,000	1,200,000	1,216,527
			3-Assets Total			1,200,000	1,200,000	1,216,527
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>631-Chisugulu CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>632-Mpinji CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			4,000,000	4,000,000	4,900,000
			014-Public Utilities			1,190,000	1,190,000	1,130,000
			015-Office supplies			850,000	850,000	2,849,986
			016-Medical supplies			589,830	589,830	589,830
			018-Education supplies			8,791,389	8,791,389	9,242,265
			023-Other goods and services			620,000	620,000	500,000
			025-Routine Maintenance of Assets			1,000,000	1,000,000	1,848,824
			2-Expense Total			17,041,219	17,041,219	21,060,905

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1632-Mp		128-Secondary	1-Secondary		Education			
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,000,000
					3-Assets Total	1,000,000	1,000,000	1,000,000
					<b>1-Secondary Education Total</b>	<b>18,041,219</b>	<b>18,041,219</b>	<b>22,060,905</b>
					128-Secondary Education Total	18,041,219	18,041,219	22,060,905
					<b>632-Mpinji CDSS Total</b>	<b>18,041,219</b>	<b>18,041,219</b>	<b>22,060,905</b>
					<b>633-Luchenza CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	4,160,000	4,380,000	4,080,000
					014-Public Utilities	2,125,493	2,125,493	1,150,000
					015-Office supplies	3,614,939	4,614,939	5,244,632
					016-Medical supplies	300,830	300,830	300,830
					018-Education supplies	4,642,265	4,642,265	6,642,265
					019-Training expenses	282,964	282,964	282,957
					023-Other goods and services	360,000	360,000	197,560
					024-Motor vehicle running expenses	500,000	500,000	800,000
					025-Routine Maintenance of Assets	2,054,728	2,054,728	3,362,661
					2-Expense Total	18,041,219	19,261,219	22,060,905
					<b>1-Secondary Education Total</b>	<b>18,041,219</b>	<b>19,261,219</b>	<b>22,060,905</b>
					128-Secondary Education Total	18,041,219	19,261,219	22,060,905
					<b>633-Luchenza CDSS Total</b>	<b>18,041,219</b>	<b>19,261,219</b>	<b>22,060,905</b>
					<b>634-Masambanjati CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,289,127	1,289,127	1,156,000
					014-Public Utilities	1,014,691	1,014,691	830,000
					015-Office supplies	785,000	785,000	2,791,155
					016-Medical supplies			90,000
					018-Education supplies	1,674,922	1,674,922	1,657,422
					023-Other goods and services	150,000	150,000	
					025-Routine Maintenance of Assets			668,000
					2-Expense Total	4,913,740	4,913,740	7,192,577
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,100,000	1,100,000	161,058
					3-Assets Total	1,100,000	1,100,000	161,058
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>634-Masambanjati CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>635-Nagwengwere CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,300,000	2,300,000	2,600,000
					014-Public Utilities	520,627	520,627	710,000
					015-Office supplies	1,441,000	1,441,000	2,947,527
					016-Medical supplies	140,000	140,000	
					018-Education supplies	2,063,229	2,063,229	2,863,229
					024-Motor vehicle running expenses	160,000	160,000	280,000
					025-Routine Maintenance of Assets	1,393,464	1,393,464	404,091
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>635-Nagwengwere CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>636-Namadzi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,020,000	1,020,000	1,000,000
					014-Public Utilities	560,000	560,000	560,000



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	636-N	128-Seco	1-Seconda	2-Ex	015-Office supplies	1,411,628	1,411,628	3,081,618
					018-Education supplies	2,713,229	2,713,229	3,063,229
					023-Other goods and services	100,000	100,000	130,000
					025-Routine Maintenance of Assets	2,213,463	2,213,463	1,970,000
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>636-Namadzi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>637-Khwalala CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,240,000	1,240,000	1,500,000
					014-Public Utilities	600,000	600,000	500,000
					015-Office supplies	1,530,907	1,530,907	1,604,847
					016-Medical supplies	140,095	140,095	220,000
					018-Education supplies	2,263,229	2,263,229	5,300,000
					023-Other goods and services	150,000	150,000	180,000
					025-Routine Maintenance of Assets	2,094,089	2,094,089	500,000
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>637-Khwalala CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>638-Migowi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,554,000	1,554,000	1,812,300
					015-Office supplies	3,250,000	4,260,996	4,043,278
					016-Medical supplies	140,095	140,095	200,000
					018-Education supplies	3,074,225	3,074,225	3,569,269
					023-Other goods and services			180,000
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>9,029,316</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>9,029,316</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	9,029,316	9,804,847
					<b>638-Migowi CDSS Total</b>	<b>8,018,320</b>	<b>9,029,316</b>	<b>9,804,847</b>
					<b>639-Milonde CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,451,628	1,451,628	1,910,000
					014-Public Utilities	160,000	160,000	160,000
					015-Office supplies	1,290,000	1,290,000	1,891,618
					018-Education supplies	2,063,229	2,063,229	2,063,229
					019-Training expenses	360,000	360,000	360,000
					023-Other goods and services	100,000	100,000	100,000
					025-Routine Maintenance of Assets	2,593,463	2,593,463	3,320,000
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>639-Milonde CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>640-Misanjo CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,614,708	1,614,708	2,246,318
					014-Public Utilities	100,000	100,000	
					015-Office supplies	1,640,853	1,640,853	2,400,000
					018-Education supplies	1,858,179	1,858,179	1,547,422
					023-Other goods and services	200,000	200,000	180,000
					025-Routine Maintenance of Assets	600,000	600,000	
					<b>2-Expense Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>6,373,740</b>
					3-Assets			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	640-N	128-Seco	1-Seconda	3-A	002-Machinery and equipment other than transport equipment			979,895
					3-Assets Total			979,895
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>640-Misanjo CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>641-Mulomba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,900,000	1,900,000	2,800,000
					014-Public Utilities	225,000	225,000	375,000
					015-Office supplies	1,398,498	1,398,498	2,585,025
					018-Education supplies	2,413,229	2,413,229	2,413,229
					023-Other goods and services	80,000	80,000	130,000
					025-Routine Maintenance of Assets	1,501,593	1,501,593	1,501,593
					2-Expense Total	7,518,320	7,518,320	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	500,000	500,000	
					3-Assets Total	500,000	500,000	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>641-Mulomba CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>642-Naming'omba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,800,000	1,800,000	2,200,000
					014-Public Utilities	130,000	130,000	130,000
					015-Office supplies	969,318	969,318	1,216,213
					018-Education supplies	2,147,422	2,147,422	2,447,422
					019-Training expenses	300,000	300,000	300,000
					023-Other goods and services	67,000	67,000	60,000
					025-Routine Maintenance of Assets			1,000,000
					2-Expense Total	5,413,740	5,413,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	600,000	600,000	
					3-Assets Total	600,000	600,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>642-Naming'omba CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>643-Namphungo CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,288,000	1,688,000	1,988,000
					014-Public Utilities	131,828	131,828	131,828
					015-Office supplies	541,800	841,800	1,181,785
					016-Medical supplies			100,000
					018-Education supplies	2,747,422	2,747,422	2,647,422
					025-Routine Maintenance of Assets	1,304,690	1,304,690	1,304,600
					2-Expense Total	6,013,740	6,713,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,713,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,713,740	7,353,635
					<b>643-Namphungo CDSS Total</b>	<b>6,013,740</b>	<b>6,713,740</b>	<b>7,353,635</b>
					<b>644-Namulenga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,700,000	1,700,000	1,700,000
					014-Public Utilities	821,000	821,000	821,000
					015-Office supplies	1,000,000	1,000,000	1,400,000
					016-Medical supplies	140,000	140,000	140,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	644-N	128-Seco	1-Seconda	2-E	018-Education supplies	2,663,229	2,663,229	2,663,229
					023-Other goods and services			85,000
					025-Routine Maintenance of Assets	1,694,091	1,694,091	1,194,091
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>8,003,320</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,801,527
					<b>3-Assets Total</b>			<b>1,801,527</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>644-Namulenga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>645-Nyodola CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,184,592	2,184,592	2,284,592
					014-Public Utilities	242,652	242,652	542,652
					015-Office supplies	1,864,083	1,864,083	2,250,610
					016-Medical supplies	246,132	246,132	246,132
					018-Education supplies	2,063,229	2,063,229	2,063,229
					025-Routine Maintenance of Assets	1,417,632	1,417,632	2,417,632
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>645-Nyodola CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>646-Chitekesa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,508,000	1,508,000	1,600,000
					014-Public Utilities	500,000	500,000	500,000
					015-Office supplies	900,000	900,000	900,000
					016-Medical supplies	218,776	218,776	218,776
					018-Education supplies	2,661,920	2,661,920	2,661,920
					023-Other goods and services	130,000	130,000	130,000
					025-Routine Maintenance of Assets	2,099,624	2,099,624	3,794,151
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>646-Chitekesa CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>647-Thekerani CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,430,000	1,430,000	1,510,000
					014-Public Utilities	429,708	429,708	438,708
					015-Office supplies	1,247,146	1,247,146	1,225,646
					016-Medical supplies	141,274	141,274	141,274
					018-Education supplies	2,063,229	2,063,229	2,063,229
					023-Other goods and services	63,500	63,500	63,500
					025-Routine Maintenance of Assets	2,093,463	2,093,463	3,812,490
					<b>2-Expense Total</b>	<b>7,468,320</b>	<b>7,468,320</b>	<b>9,254,847</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	550,000	550,000	550,000
					<b>3-Assets Total</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>647-Thekerani CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>648-Chikonde CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,620,000	1,620,000	1,720,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	648-C	128-Seco	1-Seconda	2-E	014-Public Utilities	40,000	40,000	328,091
					015-Office supplies	1,657,377	1,657,377	1,357,000
					016-Medical supplies	50,000	50,000	50,000
					018-Education supplies	2,363,229	2,363,229	3,463,229
					023-Other goods and services	100,000	100,000	100,000
					025-Routine Maintenance of Assets	2,187,714	2,187,714	
					2-Expense Total	8,018,320	8,018,320	7,018,320
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,786,527
					3-Assets Total			2,786,527
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>648-Chikonde CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>649-Chinyama CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,709,099	1,709,099	1,860,000
					015-Office supplies	1,923,368	1,923,368	3,881,618
					018-Education supplies	2,113,229	2,113,229	2,063,229
					023-Other goods and services	105,000	105,000	
					025-Routine Maintenance of Assets	2,167,624	2,167,624	2,000,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>649-Chinyama CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>650-Chiradzulu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,820,000	1,820,000	3,400,000
					014-Public Utilities	444,467	444,467	390,000
					015-Office supplies	500,000	2,787,624	1,079,778
					016-Medical supplies			100,000
					018-Education supplies	2,963,229	2,963,229	3,563,229
					023-Other goods and services	3,000	3,000	91,840
					025-Routine Maintenance of Assets	2,287,624	2,287,624	
					2-Expense Total	8,018,320	10,305,944	8,624,847
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,180,000
					3-Assets Total			1,180,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>10,305,944</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	10,305,944	9,804,847
					<b>650-Chiradzulu CDSS Total</b>	<b>8,018,320</b>	<b>10,305,944</b>	<b>9,804,847</b>
					<b>651-Dzumani CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,350,000	1,350,000	1,500,000
					014-Public Utilities	300,000	300,000	100,000
					015-Office supplies	1,050,000	1,050,000	1,856,181
					016-Medical supplies	238,176	238,176	
					018-Education supplies	1,547,422	1,547,422	1,547,422
					023-Other goods and services	47,467	47,467	60,137
					025-Routine Maintenance of Assets	1,480,675	1,480,675	1,839,895
					2-Expense Total	6,013,740	6,013,740	6,903,635
					3-Assets			
					002-Machinery and equipment other than transport equipment			450,000
					3-Assets Total			450,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>651-Dzumani CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250		Ministry of Education						
		<b>652-Kabichi CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				1,270,000	1,270,000	760,000
		015-Office supplies				2,037,467	2,037,467	3,221,500
		018-Education supplies				1,547,422	1,547,422	1,547,422
		025-Routine Maintenance of Assets				898,851	898,851	1,824,713
		2-Expense Total				5,753,740	5,753,740	7,353,635
		3-Assets						
		002-Machinery and equipment other than transport equipment				260,000	260,000	
		3-Assets Total				260,000	260,000	
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>652-Kabichi CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>653-Likanani CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				1,860,000	2,360,000	2,349,932
		014-Public Utilities				90,000	90,000	148,800
		015-Office supplies				881,458	1,281,458	1,331,107
		016-Medical supplies				80,000	80,000	105,000
		018-Education supplies				3,663,229	3,663,229	4,108,379
		023-Other goods and services				36,000	36,000	
		025-Routine Maintenance of Assets				1,407,633	1,407,633	1,151,629
		2-Expense Total				8,018,320	8,918,320	9,194,847
		3-Assets						
		002-Machinery and equipment other than transport equipment						610,000
		3-Assets Total						610,000
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,918,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,918,320	9,804,847
		<b>653-Likanani CDSS Total</b>				<b>8,018,320</b>	<b>8,918,320</b>	<b>9,804,847</b>
		<b>654-Lipho CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				1,980,000	1,980,000	1,980,000
		014-Public Utilities						98,851
		015-Office supplies				532,692	532,692	1,507,587
		016-Medical supplies				119,775	119,775	119,775
		018-Education supplies				1,947,422	1,947,422	1,947,422
		023-Other goods and services				135,000	135,000	100,000
		025-Routine Maintenance of Assets				100,000	100,000	100,000
		2-Expense Total				4,814,889	4,814,889	5,853,635
		3-Assets						
		002-Machinery and equipment other than transport equipment				1,198,851	1,198,851	1,500,000
		3-Assets Total				1,198,851	1,198,851	1,500,000
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>654-Lipho CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>655-Litchenza CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				900,000	900,000	2,760,000
		014-Public Utilities				120,000	120,000	1,150,000
		015-Office supplies				1,930,000	1,930,000	1,487,610
		016-Medical supplies				44,080	44,080	300,830
		018-Education supplies				2,183,229	2,183,229	2,063,229
		019-Training expenses						282,957
		023-Other goods and services						197,560
		024-Motor vehicle running expenses						200,000
		025-Routine Maintenance of Assets				2,841,011	2,841,011	1,362,661

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	655-Lit	128-Second	1-Secondary	2-Expense	Total	8,018,320	8,018,320	9,804,847
			<b>1-Secondary</b>		<b>Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>655-Litcheza CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>656-Masalani CDSS</b>			
					128-Secondary Education			
			<b>1-Secondary</b>		<b>Education</b>			
				2-Expense				
					012-Internal travel	1,290,000	1,290,000	1,865,091
					014-Public Utilities	450,000	450,000	750,000
					015-Office supplies	1,507,467	1,507,467	2,476,527
					016-Medical supplies	80,000	80,000	
					018-Education supplies	2,263,229	2,263,229	2,513,229
					023-Other goods and services	250,000	250,000	200,000
					025-Routine Maintenance of Assets	2,177,624	2,177,624	2,000,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
			<b>1-Secondary</b>		<b>Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>656-Masalani CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>657-Maveya CDSS</b>			
					128-Secondary Education			
			<b>1-Secondary</b>		<b>Education</b>			
				2-Expense				
					012-Internal travel	1,612,000	1,612,000	1,712,000
					014-Public Utilities	80,000	80,000	80,000
					015-Office supplies	1,128,247	1,128,247	2,068,142
					016-Medical supplies	97,220	97,220	97,220
					018-Education supplies	1,747,422	1,747,422	1,547,422
					019-Training expenses	100,000	100,000	100,000
					023-Other goods and services	150,000	150,000	150,000
					2-Expense Total	4,914,889	4,914,889	5,754,784
				3-Assets				
					002-Machinery and equipment other than transport equipment	1,098,851	1,098,851	1,598,851
					3-Assets Total	1,098,851	1,098,851	1,598,851
			<b>1-Secondary</b>		<b>Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>657-Maveya CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>658-Mendulo CDSS</b>			
					128-Secondary Education			
			<b>1-Secondary</b>		<b>Education</b>			
				2-Expense				
					012-Internal travel	1,275,000	1,275,000	1,900,000
					014-Public Utilities	300,000	300,000	600,000
					015-Office supplies	662,467	662,467	300,000
					018-Education supplies	2,212,422	2,212,422	2,407,422
					023-Other goods and services	65,000	65,000	75,000
					024-Motor vehicle running expenses			271,213
					025-Routine Maintenance of Assets	1,198,851	1,198,851	1,200,000
					2-Expense Total	5,713,740	5,713,740	6,753,635
				3-Assets				
					002-Machinery and equipment other than transport equipment	300,000	300,000	600,000
					3-Assets Total	300,000	300,000	600,000
			<b>1-Secondary</b>		<b>Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>658-Mendulo CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>659-Mikate CDSS</b>			
					128-Secondary Education			
			<b>1-Secondary</b>		<b>Education</b>			
				2-Expense				
					012-Internal travel	1,720,000	1,720,000	1,420,000
					014-Public Utilities	105,000	105,000	150,000
					015-Office supplies	1,000,000	1,000,000	1,013,895

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	659-N	128-Seco	1-Seconda	2-E	018-Education supplies	2,147,422	2,147,422	2,597,422
					019-Training expenses			240,000
					023-Other goods and services	32,624	32,624	32,318
					025-Routine Maintenance of Assets			1,500,000
					<b>2-Expense Total</b>	<b>5,005,046</b>	<b>5,005,046</b>	<b>6,953,635</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	1,008,694	1,008,694	400,000
					<b>3-Assets Total</b>	<b>1,008,694</b>	<b>1,008,694</b>	<b>400,000</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>659-Mikate CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>660-Milonga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			
					012-Internal travel	1,270,000	1,270,000	1,860,000
					014-Public Utilities	540,000	540,000	600,000
					015-Office supplies	1,370,000	1,370,000	1,846,213
					016-Medical supplies	40,000	40,000	350,000
					018-Education supplies	1,947,422	1,947,422	2,297,422
					023-Other goods and services	47,467	47,467	
					025-Routine Maintenance of Assets	798,851	798,851	
					<b>2-Expense Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>6,953,635</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment			400,000
					<b>3-Assets Total</b>			<b>400,000</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>660-Milonga CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>661-Mpenda CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			
					012-Internal travel	1,485,118	1,485,118	1,714,700
					014-Public Utilities	243,769	243,769	360,000
					015-Office supplies	705,000	705,000	3,221,617
					016-Medical supplies	127,349	127,349	120,000
					018-Education supplies	2,753,653	2,753,653	1,547,422
					023-Other goods and services			50,000
					025-Routine Maintenance of Assets	698,851	698,851	339,895
					<b>2-Expense Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,634</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,634</b>
					<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,634</b>
					<b>661-Mpenda CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,634</b>
					<b>662-Ntambanyama CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			
					012-Internal travel	1,542,000	1,542,000	1,542,000
					014-Public Utilities	440,000	440,000	440,000
					015-Office supplies	1,433,318	1,433,318	1,433,317
					016-Medical supplies	30,000	30,000	30,000
					018-Education supplies	2,508,422	2,508,422	2,508,422
					023-Other goods and services	60,000	60,000	60,000
					025-Routine Maintenance of Assets			1,339,896
					<b>2-Expense Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>662-Ntambanyama CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>663-Mulanje Mission CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	663-N	128-Seco	1-Seconda	2-Expense				
					012-Internal travel	1,100,000	1,100,000	1,290,000
					014-Public Utilities	520,000	520,000	620,000
					015-Office supplies	1,730,000	1,730,000	3,736,527
					018-Education supplies	2,563,229	2,563,229	3,063,229
					023-Other goods and services	150,000	150,000	
					025-Routine Maintenance of Assets	1,955,091	1,955,091	1,095,091
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>663-Mulanje Mission CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>664-Mulanje Boma CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	4,260,000	4,260,000	4,340,000
					014-Public Utilities	1,400,911	1,400,911	1,848,492
					015-Office supplies	4,138,953	4,138,953	3,477,735
					016-Medical supplies	232,727	232,727	232,727
					018-Education supplies	5,842,265	5,842,265	5,842,265
					023-Other goods and services	606,363	606,363	500,000
					024-Motor vehicle running expenses	400,000	400,000	400,000
					<b>2-Expense Total</b>	<b>16,881,219</b>	<b>16,881,219</b>	<b>16,641,219</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,160,000	1,160,000	5,419,686
					<b>3-Assets Total</b>	<b>1,160,000</b>	<b>1,160,000</b>	<b>5,419,686</b>
					<b>1-Secondary Education Total</b>	<b>18,041,219</b>	<b>18,041,219</b>	<b>22,060,905</b>
					128-Secondary Education Total	18,041,219	18,041,219	22,060,905
					<b>664-Mulanje Boma CDSS Total</b>	<b>18,041,219</b>	<b>18,041,219</b>	<b>22,060,905</b>
					<b>665-Namaka CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,600,000	1,600,000	1,500,000
					014-Public Utilities	200,000	200,000	500,000
					015-Office supplies	510,000	510,000	1,055,091
					018-Education supplies	2,363,229	2,363,229	2,663,229
					023-Other goods and services	157,467	157,467	300,000
					025-Routine Maintenance of Assets	2,187,624	2,187,624	1,786,527
					<b>2-Expense Total</b>	<b>7,018,320</b>	<b>7,018,320</b>	<b>7,804,847</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	2,000,000
					<b>3-Assets Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>665-Namaka CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>666-Namalowe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,100,000	1,100,000	1,900,000
					014-Public Utilities			325,000
					015-Office supplies	1,898,691	1,898,691	1,748,498
					016-Medical supplies	118,776	118,776	
					018-Education supplies	2,263,229	2,263,229	2,413,229
					023-Other goods and services			130,000
					025-Routine Maintenance of Assets	2,387,624	2,387,624	3,288,120
					<b>2-Expense Total</b>	<b>7,768,320</b>	<b>7,768,320</b>	<b>9,804,847</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	250,000	250,000	
					<b>3-Assets Total</b>	<b>250,000</b>	<b>250,000</b>	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	666-Namalowe	CDSS						
					<b>666-Namalowe CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>667-Namalamba CDSS</b>			
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					012-Internal travel	1,654,507	1,654,507	2,540,000
					014-Public Utilities	290,000	290,000	400,000
					015-Office supplies	892,960	892,960	1,670,000
					016-Medical supplies			160,000
					018-Education supplies	2,663,229	2,663,229	3,676,320
					023-Other goods and services	30,000	30,000	72,000
					025-Routine Maintenance of Assets	2,487,624	2,487,624	1,286,527
					2-Expense Total	8,018,320	8,018,320	9,804,847
					1-Secondary Education Total	8,018,320	8,018,320	9,804,847
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>667-Namalamba CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>668-Satemwa CDSS</b>			
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					012-Internal travel	760,000	760,000	1,340,000
					014-Public Utilities	210,000	210,000	250,000
					015-Office supplies	2,391,467	2,973,341	2,991,618
					018-Education supplies	3,503,229	3,636,259	2,823,229
					019-Training expenses	165,000	165,000	
					022-Food and rations	100,000	100,000	
					023-Other goods and services	100,000	100,000	100,000
					2-Expense Total	7,229,696	7,944,600	7,504,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	788,624	788,624	2,300,000
					3-Assets Total	788,624	788,624	2,300,000
					1-Secondary Education Total	8,018,320	8,733,224	9,804,847
					128-Secondary Education Total	8,018,320	8,733,224	9,804,847
					<b>668-Satemwa CDSS Total</b>	<b>8,018,320</b>	<b>8,733,224</b>	<b>9,804,847</b>
					<b>669-Pim CDSS</b>			
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					012-Internal travel	2,150,707	2,150,707	1,700,000
					014-Public Utilities	150,000	150,000	350,000
					015-Office supplies	1,405,611	1,405,611	1,936,318
					016-Medical supplies			100,000
					018-Education supplies	2,307,422	2,307,422	3,167,317
					023-Other goods and services			100,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					1-Secondary Education Total	6,013,740	6,013,740	7,353,635
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>669-Pim CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>670-Nkhulambe CDSS</b>			
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					012-Internal travel	956,218	956,218	1,616,113
					014-Public Utilities	110,000	110,000	110,000
					015-Office supplies	671,250	671,250	1,021,250
					016-Medical supplies	40,000	40,000	40,000
					018-Education supplies	3,177,422	3,177,422	3,627,422
					023-Other goods and services	120,000	120,000	
					025-Routine Maintenance of Assets	938,850	938,850	938,850
					2-Expense Total	6,013,740	6,013,740	7,353,635
					1-Secondary Education Total	6,013,740	6,013,740	7,353,635
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1		<b>670-Nkhulambe CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>671-Nang'ombe CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				1,917,750	1,917,750	2,160,000
		014-Public Utilities				140,000	140,000	140,000
		015-Office supplies				1,506,792	1,506,792	1,252,412
		016-Medical supplies				118,776	118,776	
		018-Education supplies				2,130,422	2,130,422	2,147,422
		023-Other goods and services				200,000	200,000	200,000
		<b>2-Expense Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>5,899,834</b>
		3-Assets						
		002-Machinery and equipment other than transport equipment						1,453,801
		<b>3-Assets Total</b>						<b>1,453,801</b>
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>671-Nang'ombe CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>672-Nankhundi CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				1,002,000	1,002,000	2,016,000
		014-Public Utilities				129,619	129,619	151,091
		015-Office supplies				981,848	981,848	1,925,425
		016-Medical supplies						119,102
		018-Education supplies				3,263,229	3,263,229	4,163,229
		023-Other goods and services				30,000	30,000	30,000
		025-Routine Maintenance of Assets				1,411,624	1,411,624	500,000
		<b>2-Expense Total</b>				<b>6,818,320</b>	<b>6,818,320</b>	<b>8,904,847</b>
		3-Assets						
		002-Machinery and equipment other than transport equipment				1,200,000	1,200,000	900,000
		<b>3-Assets Total</b>				<b>1,200,000</b>	<b>1,200,000</b>	<b>900,000</b>
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>672-Nankhundi CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>673-Njuli CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				1,360,000	1,360,000	1,992,473
		015-Office supplies				955,467	955,467	1,430,000
		016-Medical supplies				12,000	12,000	
		018-Education supplies				2,627,422	2,627,422	2,871,162
		023-Other goods and services				60,000	60,000	60,000
		025-Routine Maintenance of Assets				998,851	998,851	1,000,000
		<b>2-Expense Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>673-Njuli CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>674-Ngozi CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				1,180,000	1,180,000	1,200,000
		014-Public Utilities				150,000	150,000	505,091
		015-Office supplies				1,778,776	1,778,776	1,100,000
		018-Education supplies				2,213,229	2,213,229	4,463,229
		023-Other goods and services				80,000	80,000	
		025-Routine Maintenance of Assets				2,616,315	2,616,315	2,536,527
		<b>2-Expense Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	674	Ngozi CDSS						
		<b>674-Ngozi CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>675-St. Anthony Henry CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					<b>2-Expense</b>			
					012-Internal travel	1,672,175	1,672,175	1,817,954
					015-Office supplies	893,227	893,227	2,014,298
					016-Medical supplies			160,366
					018-Education supplies	2,063,229	2,063,229	2,562,229
					023-Other goods and services	152,559	152,559	250,000
					025-Routine Maintenance of Assets	2,237,130	2,237,130	1,500,000
					<b>2-Expense Total</b>	<b>7,018,320</b>	<b>7,018,320</b>	<b>8,304,847</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,500,000
					<b>3-Assets Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>675-St. Anthony Henry CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>676-Nkhwangwa CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					<b>2-Expense</b>			
					012-Internal travel	1,815,000	1,815,000	2,215,000
					014-Public Utilities	200,000	200,000	221,250
					015-Office supplies	878,691	878,691	1,157,441
					016-Medical supplies	118,776	118,776	118,776
					018-Education supplies	2,147,422	2,147,422	2,047,422
					023-Other goods and services	55,000	55,000	50,000
					025-Routine Maintenance of Assets	798,851	798,851	300,000
					<b>2-Expense Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>6,109,889</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment			1,243,746
					<b>3-Assets Total</b>			<b>1,243,746</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>676-Nkhwangwa CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>677-St. Louis CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					<b>2-Expense</b>			
					012-Internal travel	2,131,073	2,131,073	2,803,472
					014-Public Utilities	262,591	262,591	1,236,673
					015-Office supplies	1,510,026	1,510,026	1,051,266
					018-Education supplies	3,484,355	3,484,355	4,563,355
					019-Training expenses	499,202	499,202	
					023-Other goods and services	131,073	131,073	150,081
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>677-St. Louis CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>678-Kasupe CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					<b>2-Expense</b>			
					012-Internal travel	1,090,000	1,090,000	1,090,000
					014-Public Utilities	126,000	126,000	100,000
					015-Office supplies	1,581,500	1,581,500	2,147,395
					016-Medical supplies	119,775	119,775	119,775
					018-Education supplies	1,647,422	1,647,422	2,347,422
					023-Other goods and services	50,192	50,192	50,192
					025-Routine Maintenance of Assets	898,851	898,851	998,851
					<b>2-Expense Total</b>	<b>5,513,740</b>	<b>5,513,740</b>	<b>6,853,635</b>
					<b>3-Assets</b>			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	678-K	128-Seco	1-Seconda	3-A	002-Machinery and equipment other than transport equipment	500,000	500,000	500,000
					3-Assets Total	500,000	500,000	500,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>678-Kasupe CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>679-Vonken CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,570,000	1,570,000	1,740,000
					014-Public Utilities	400,000	400,000	2,112,479
					015-Office supplies	851,628	851,628	2,850,000
					018-Education supplies	4,614,843	4,614,843	4,819,843
					025-Routine Maintenance of Assets	3,791,008	3,791,008	3,184,948
					2-Expense Total	11,227,479	11,227,479	14,707,270
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,479	12,027,479	14,707,270
					<b>679-Vonken CDSS Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
					<b>680-Thunga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,696,400	1,696,400	2,436,000
					014-Public Utilities	200,000	200,000	250,527
					015-Office supplies	1,174,909	1,174,909	1,525,000
					016-Medical supplies	140,095	140,095	140,091
					018-Education supplies	3,606,692	3,606,692	4,103,229
					023-Other goods and services	110,000	110,000	180,000
					025-Routine Maintenance of Assets	590,224	590,224	670,000
					2-Expense Total	7,518,320	7,518,320	9,304,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	500,000	500,000	500,000
					3-Assets Total	500,000	500,000	500,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>680-Thunga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>681-Thuchila CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,270,000	1,270,000	1,711,000
					014-Public Utilities	200,000	200,000	200,000
					015-Office supplies	1,000,905	1,389,793	3,530,618
					016-Medical supplies	140,095	140,095	140,095
					018-Education supplies	3,063,229	3,063,229	4,063,229
					023-Other goods and services	150,000	150,000	159,905
					025-Routine Maintenance of Assets	1,694,091	1,694,091	
					2-Expense Total	7,518,320	7,907,208	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	500,000	500,000	
					3-Assets Total	500,000	500,000	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,407,208</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,407,208	9,804,847
					<b>681-Thuchila CDSS Total</b>	<b>8,018,320</b>	<b>8,407,208</b>	<b>9,804,847</b>
					<b>682-Addolorata CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	682-A	128-Seco	1-Seconda	2-E	012-Internal travel	1,245,104	1,245,104	1,794,000
					014-Public Utilities	1,229,260	1,229,260	1,050,000
					015-Office supplies	1,280,727	1,280,727	2,247,618
					016-Medical supplies			150,000
					018-Education supplies	3,063,229	3,063,229	3,563,229
					2-Expense Total	6,818,320	6,818,320	8,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	1,000,000
					3-Assets Total	1,200,000	1,200,000	1,000,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>682-Addolorata CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>683-Holy Family CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,191,500	1,191,500	1,716,000
					014-Public Utilities	70,500	70,500	
					015-Office supplies	955,906	955,906	667,021
					016-Medical supplies	140,095	140,095	
					018-Education supplies	3,063,229	3,063,229	3,463,299
					023-Other goods and services	172,000	172,000	172,000
					025-Routine Maintenance of Assets	2,425,090	2,425,090	1,000,000
					2-Expense Total	8,018,320	8,018,320	7,018,320
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,786,527
					3-Assets Total			2,786,527
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>683-Holy Family CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>684-Goliati CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,281,655	1,281,655	1,281,000
					014-Public Utilities	440,000	440,000	440,655
					015-Office supplies	1,320,812	1,320,812	1,350,552
					016-Medical supplies	118,760	118,760	118,760
					018-Education supplies	1,576,662	1,576,662	1,547,422
					023-Other goods and services	100,000	100,000	100,000
					025-Routine Maintenance of Assets	1,175,851	1,175,851	1,175,851
					2-Expense Total	6,013,740	6,013,740	6,014,240
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,339,395
					3-Assets Total			1,339,395
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>684-Goliati CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>685-Chisitu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,056,000	1,056,000	1,055,900
					014-Public Utilities	240,000	240,000	220,800
					015-Office supplies	650,000	650,000	1,758,820
					016-Medical supplies	144,001	144,001	93,000
					018-Education supplies	3,043,229	3,043,229	3,831,327
					024-Motor vehicle running expenses	150,000	150,000	
					025-Routine Maintenance of Assets	2,035,090	2,035,090	2,145,000
					2-Expense Total	7,318,320	7,318,320	9,104,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	700,000	700,000	700,000
					3-Assets Total	700,000	700,000	700,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	685-Ch	128-Second	1-Secondary		<b>Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>685-Chisitu CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>686-Chiperere CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,473,275	1,473,275	2,796,000
					014-Public Utilities	60,000	60,000	500,000
					015-Office supplies	1,692,026	1,692,026	2,064,207
					018-Education supplies	2,063,229	2,063,229	2,063,299
					023-Other goods and services	44,166	44,166	44,166
					025-Routine Maintenance of Assets	2,185,624	2,185,624	
					2-Expense Total	7,518,320	7,518,320	7,467,672
					3-Assets			
					002-Machinery and equipment other than transport equipment	500,000	500,000	2,337,175
					3-Assets Total	500,000	500,000	2,337,175
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>686-Chiperere CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>687-Chinolampeni CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,670,000	1,670,000	2,000,000
					014-Public Utilities	300,000	300,000	300,000
					015-Office supplies	1,646,318	1,646,318	1,458,318
					016-Medical supplies	150,000	150,000	
					018-Education supplies	2,147,422	2,147,422	2,347,422
					023-Other goods and services	100,000	100,000	100,000
					2-Expense Total	6,013,740	6,013,740	6,205,740
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,147,895
					3-Assets Total			1,147,895
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>687-Chinolampeni CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>688-Chigodi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,605,000	1,605,000	2,355,000
					014-Public Utilities	110,000	110,000	160,000
					015-Office supplies	1,312,627	1,312,627	1,227,093
					016-Medical supplies	80,691	80,691	100,000
					018-Education supplies	2,197,422	2,197,422	2,207,542
					019-Training expenses	308,000	308,000	900,000
					023-Other goods and services	50,000	50,000	54,000
					025-Routine Maintenance of Assets	350,000	350,000	350,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>688-Chigodi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>689-Chikolombe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,300,000
					014-Public Utilities	150,000	150,000	250,000
					015-Office supplies	1,500,000	1,500,000	1,990,000
					016-Medical supplies	140,000	140,000	140,000
					018-Education supplies	3,134,857	3,134,857	2,513,229
					023-Other goods and services			200,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	689-C	128-Seco	1-Seconda	2-E	025-Routine Maintenance of Assets	1,793,463	1,793,463	1,986,527
					2-Expense Total	8,018,320	8,018,320	8,379,756
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,425,091
					3-Assets Total			1,425,091
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>689-Chikolombe CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>690-Mapesi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,010,000	1,010,000	1,310,000
					014-Public Utilities	170,000	170,000	170,000
					015-Office supplies	776,667	776,667	776,667
					018-Education supplies	2,297,422	2,297,422	2,797,422
					023-Other goods and services	60,800	60,800	60,800
					024-Motor vehicle running expenses			500,000
					025-Routine Maintenance of Assets	400,000	400,000	400,000
					2-Expense Total	4,714,889	4,714,889	6,014,889
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,298,851	1,298,851	1,338,746
					3-Assets Total	1,298,851	1,298,851	1,338,746
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>690-Mapesi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>691-Malawi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,124,000	1,124,000	2,540,000
					014-Public Utilities	102,000	102,000	200,000
					015-Office supplies	997,080	997,080	1,870,000
					016-Medical supplies	88,670	88,670	160,000
					018-Education supplies	3,084,479	3,084,479	3,376,320
					019-Training expenses	282,467	282,467	
					023-Other goods and services			72,000
					025-Routine Maintenance of Assets	2,339,624	2,339,624	1,586,527
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>691-Malawi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>692-Makapwa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,711,254	1,711,254	2,706,000
					014-Public Utilities	111,127	111,127	200,000
					015-Office supplies	1,368,524	1,368,524	1,567,578
					016-Medical supplies	118,776	118,776	150,000
					018-Education supplies	1,547,422	1,547,422	2,147,422
					023-Other goods and services	57,786	57,786	182,635
					025-Routine Maintenance of Assets			400,000
					2-Expense Total	4,914,889	4,914,889	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,098,851	1,098,851	
					3-Assets Total	1,098,851	1,098,851	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>692-Makapwa CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>700-Bembe CDSS</b>			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	700-E	128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	3,207,385	3,207,385	3,700,000
					014-Public Utilities	245,595	245,595	500,000
					015-Office supplies	945,158	945,158	1,121,983
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,182	2,776,182	3,182,864
					025-Routine Maintenance of Assets	700,000	700,000	800,000
					2-Expense Total	8,018,320	8,018,320	9,304,847
			3-Assets					
					002-Machinery and equipment other than transport equipment			500,000
					3-Assets Total			500,000
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>700-Bembe CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>701-Endlongolweni CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,306,460	1,306,460	1,400,000
					014-Public Utilities	145,895	145,895	288,346
					015-Office supplies	769,954	769,954	1,505,117
					016-Medical supplies	70,000	70,000	96,700
					018-Education supplies	1,536,897	1,536,897	1,636,773
					025-Routine Maintenance of Assets	200,000	200,000	
					2-Expense Total	4,029,206	4,029,206	4,926,936
			<b>1-Secondary Education Total</b>			<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
			128-Secondary Education Total			4,029,206	4,029,206	4,926,936
			<b>701-Endlongolweni CDSS Total</b>			<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
			<b>702-Kalanga CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,306,460	1,306,460	1,755,117
					014-Public Utilities	145,895	145,895	
					015-Office supplies	769,954	769,954	1,500,000
					016-Medical supplies	70,000	70,000	135,046
					018-Education supplies	1,536,897	1,536,897	1,536,773
					025-Routine Maintenance of Assets	200,000	200,000	
					2-Expense Total	4,029,206	4,029,206	4,926,936
			<b>1-Secondary Education Total</b>			<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
			128-Secondary Education Total			4,029,206	4,029,206	4,926,936
			<b>702-Kalanga CDSS Total</b>			<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
			<b>703-Kavitengo CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,306,460	1,306,460	2,535,117
					014-Public Utilities	145,895	145,895	
					015-Office supplies	769,954	769,954	1,205,046
					016-Medical supplies	70,000	70,000	
					018-Education supplies	1,536,897	1,536,897	1,036,773
					019-Training expenses			150,000
					025-Routine Maintenance of Assets	200,000	200,000	
					2-Expense Total	4,029,206	4,029,206	4,926,936
			<b>1-Secondary Education Total</b>			<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
			128-Secondary Education Total			4,029,206	4,029,206	4,926,936
			<b>703-Kavitengo CDSS Total</b>			<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
			<b>704-Chibandauka CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	704-C	128-Seco	1-Seconda	2-E	012-Internal travel	1,714,816	1,714,816	3,226,487
					014-Public Utilities	145,895	145,895	70,000
					015-Office supplies	997,483	997,483	1,620,000
					016-Medical supplies	108,000	108,000	100,000
					018-Education supplies	2,547,546	2,547,546	1,547,422
					019-Training expenses			600,000
					025-Routine Maintenance of Assets	500,000	500,000	189,726
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>704-Chibandauka CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>705-Chigude CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,714,816	1,714,816	1,500,000
					014-Public Utilities	145,895	145,895	
					015-Office supplies	997,483	997,483	1,600,000
					016-Medical supplies	108,000	108,000	
					018-Education supplies	2,547,546	2,547,546	2,747,422
					025-Routine Maintenance of Assets	500,000	500,000	1,506,213
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>705-Chigude CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>706-Chikwina CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	3,420,000
					014-Public Utilities	245,595	245,595	350,000
					015-Office supplies	945,158	945,158	1,240,000
					016-Medical supplies	144,000	144,000	240,000
					018-Education supplies	2,776,182	2,776,182	3,028,229
					025-Routine Maintenance of Assets	700,000	700,000	1,526,618
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>706-Chikwina CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>707-Chibongondo CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,714,816	1,714,816	4,589,726
					014-Public Utilities	145,895	145,895	
					015-Office supplies	997,483	997,483	716,487
					016-Medical supplies	108,000	108,000	
					018-Education supplies	2,547,546	2,547,546	1,547,422
					025-Routine Maintenance of Assets	500,000	500,000	500,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>707-Chibongondo CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>708-Chimbota Secondary</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	8,500,000	8,500,000	
					014-Public Utilities	3,500,000	3,500,000	
					015-Office supplies	7,220,000	7,220,000	
					016-Medical supplies	576,000	576,000	
					018-Education supplies	11,277,279	11,277,279	8,252,915
					025-Routine Maintenance of Assets	1,000,000	1,000,000	
					2-Expense Total	32,073,279	32,073,279	8,252,915

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1708-Ch		128-Second	1-Secondary		Education			
					3-Assets			
					001-Transport equipment			30,966,473
					3-Assets Total			30,966,473
					<b>1-Secondary Education Total</b>	<b>32,073,279</b>	<b>32,073,279</b>	<b>39,219,388</b>
					128-Secondary Education Total	32,073,279	32,073,279	39,219,388
					<b>708-Chimbota Secondary Total</b>	<b>32,073,279</b>	<b>32,073,279</b>	<b>39,219,388</b>
					<b>709-Chindindindi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	3,219,635
					014-Public Utilities	245,595	245,595	500,000
					015-Office supplies	945,158	945,158	1,100,983
					016-Medical supplies	144,000	144,000	421,000
					018-Education supplies	2,776,182	2,776,182	3,563,229
					025-Routine Maintenance of Assets	700,000	700,000	1,000,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>709-Chindindindi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>710-Thitimira CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,714,816	1,714,816	4,001,213
					014-Public Utilities	145,895	145,895	
					015-Office supplies	997,483	997,483	1,605,000
					016-Medical supplies	108,000	108,000	
					018-Education supplies	2,547,546	2,547,546	1,547,422
					025-Routine Maintenance of Assets	500,000	500,000	200,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>710-Thitimira CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>711-Chipunga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	4,700,000
					014-Public Utilities	245,595	245,595	331,983
					015-Office supplies	467,287	467,287	
					016-Medical supplies	144,000	144,000	150,000
					018-Education supplies	3,254,053	3,254,053	3,582,864
					023-Other goods and services			240,000
					025-Routine Maintenance of Assets	700,000	700,000	800,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>711-Chipunga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>712-Thimalala CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	4,319,635
					014-Public Utilities	245,595	245,595	
					015-Office supplies	945,158	945,158	300,000
					016-Medical supplies	144,000	144,000	500,000
					018-Education supplies	2,776,182	2,776,182	2,063,229
					025-Routine Maintenance of Assets	700,000	700,000	2,621,983
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1712-Thi		128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
					<b>712-Thimalala CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>713-Chisu CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	2,219,365
					014-Public Utilities	245,595	245,595	900,270
					015-Office supplies	945,158	945,158	2,921,983
					016-Medical supplies	144,000	144,000	400,000
					018-Education supplies	2,776,182	2,776,182	2,063,229
					025-Routine Maintenance of Assets	700,000	700,000	1,300,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
					<b>713-Chisu CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>714-Chitheka CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,714,816	1,714,816	2,389,726
					014-Public Utilities	145,895	145,895	50,000
					015-Office supplies	997,483	997,483	1,266,487
					016-Medical supplies	108,000	108,000	200,000
					018-Education supplies	2,547,546	2,547,546	2,847,422
					025-Routine Maintenance of Assets	500,000	500,000	600,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
					<b>714-Chitheka CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>715-Thunduti CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	3,850,162
					014-Public Utilities	245,595	245,595	545,595
					015-Office supplies	945,158	945,158	1,234,254
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,182	2,776,182	2,876,020
					025-Routine Maintenance of Assets	700,000	700,000	1,000,000
					2-Expense Total	8,018,320	8,018,320	9,506,031
					3-Assets			
					002-Machinery and equipment other than transport equipment			298,816
					3-Assets Total			298,816
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
					<b>715-Thunduti CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>716-Choma CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	2,119,635
					014-Public Utilities	245,595	245,595	1,300,000
					015-Office supplies	945,158	945,158	877,983
					016-Medical supplies	144,000	144,000	144,000
					018-Education supplies	2,776,182	2,776,182	3,563,229
					025-Routine Maintenance of Assets	700,000	700,000	800,000
					2-Expense Total	8,018,320	8,018,320	8,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,000,000
					3-Assets Total			1,000,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1716-Ch		128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
		<b>716-Choma CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>717-Echilumbeni CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
			<b>2-Expense</b>					
					012-Internal travel	3,207,385	3,207,385	4,979,635
					014-Public Utilities	245,595	245,595	
					015-Office supplies	945,158	945,158	981,983
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,182	2,776,182	2,643,229
					025-Routine Maintenance of Assets	700,000	700,000	700,000
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,304,847</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment			500,000
					<b>3-Assets Total</b>			<b>500,000</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
		<b>717-Echilumbeni CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>718-Ehehleni CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
			<b>2-Expense</b>					
					012-Internal travel	1,714,816	1,714,816	3,300,000
					014-Public Utilities	145,895	145,895	200,000
					015-Office supplies	997,483	997,483	
					016-Medical supplies	108,000	108,000	47,487
					018-Education supplies	2,547,546	2,547,546	3,547,422
					025-Routine Maintenance of Assets	500,000	500,000	258,726
					<b>2-Expense Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
		<b>718-Ehehleni CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>719-Elangeni CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
			<b>2-Expense</b>					
					012-Internal travel	3,207,385	3,207,385	3,307,386
					014-Public Utilities	245,595	245,595	445,597
					015-Office supplies	945,158	945,158	400,000
					016-Medical supplies	144,000	144,000	192,439
					018-Education supplies	2,776,182	2,776,182	2,623,229
					025-Routine Maintenance of Assets	700,000	700,000	1,036,196
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>8,004,847</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment			1,800,000
					<b>3-Assets Total</b>			<b>1,800,000</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
		<b>719-Elangeni CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>720-Elunyeni CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
			<b>2-Expense</b>					
					012-Internal travel	3,207,385	3,207,385	3,100,000
					014-Public Utilities	245,595	245,595	100,000
					015-Office supplies	945,158	945,158	2,181,618
					016-Medical supplies	144,000	144,000	160,000
					018-Education supplies	2,776,182	2,776,182	3,663,229
					025-Routine Maintenance of Assets	700,000	700,000	600,000
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	720-Elu	128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
					<b>720-Elunyeni CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>721-Khuyu CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,306,460	1,306,460	1,455,117
					014-Public Utilities	145,895	145,895	
					015-Office supplies	769,954	769,954	835,046
					016-Medical supplies	70,000	70,000	
					018-Education supplies	1,536,897	1,536,897	2,036,773
					019-Training expenses			400,000
					022-Food and rations			200,000
					025-Routine Maintenance of Assets	200,000	200,000	
					2-Expense Total	4,029,206	4,029,206	4,926,936
					<b>1-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
		128-Secondary Education	Total			4,029,206	4,029,206	4,926,936
					<b>721-Khuyu CDSS Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
					<b>722-Emchakachakeni CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,714,816	1,714,816	2,769,726
					014-Public Utilities	145,895	145,895	200,000
					015-Office supplies	997,483	997,483	
					016-Medical supplies	108,000	108,000	620,000
					018-Education supplies	2,547,546	2,547,546	3,047,422
					025-Routine Maintenance of Assets	500,000	500,000	716,487
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
					<b>722-Emchakachakeni CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>723-Emthuzini CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	4,460,000
					014-Public Utilities	245,595	245,595	
					015-Office supplies	945,158	945,158	2,075,515
					016-Medical supplies	144,000	144,000	500,000
					018-Education supplies	2,776,182	2,776,182	2,063,229
					025-Routine Maintenance of Assets	700,000	700,000	706,103
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
					<b>723-Emthuzini CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>724-Eswazini CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	1,221,983
					014-Public Utilities	245,595	245,595	1,410,000
					015-Office supplies	945,158	945,158	690,000
					016-Medical supplies	144,000	144,000	300,000
					018-Education supplies	2,776,182	2,776,182	3,263,229
					024-Motor vehicle running expenses			719,635
					025-Routine Maintenance of Assets	700,000	700,000	800,000
					2-Expense Total	8,018,320	8,018,320	8,404,847
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,400,000
					3-Assets Total			1,400,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education	Total			8,018,320	8,018,320	9,804,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 17	724	Eswazini CDSS						
		<b>724-Eswazini CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>725-Fulirwa CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				1,714,816	1,714,816	3,900,000
		014-Public Utilities				145,895	145,895	
		015-Office supplies				997,483	997,483	1,539,726
		016-Medical supplies				108,000	108,000	
		018-Education supplies				2,547,546	2,547,546	1,547,422
		025-Routine Maintenance of Assets				500,000	500,000	366,487
		<b>2-Expense Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>725-Fulirwa CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>726-Hoho CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				3,207,385	3,207,385	3,100,000
		014-Public Utilities				245,595	245,595	300,000
		015-Office supplies				945,158	945,158	1,441,618
		016-Medical supplies				144,000	144,000	150,000
		018-Education supplies				2,776,182	2,776,182	3,813,229
		025-Routine Maintenance of Assets				700,000	700,000	1,000,000
		<b>2-Expense Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>726-Hoho CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>727-Jarawe CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				3,207,385	3,207,385	5,879,635
		014-Public Utilities				245,595	245,595	
		015-Office supplies				945,158	945,158	1,792,439
		016-Medical supplies				144,000	144,000	
		018-Education supplies				2,776,182	2,776,182	2,063,229
		025-Routine Maintenance of Assets				700,000	700,000	69,544
		<b>2-Expense Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>727-Jarawe CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>728-Junju CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				1,714,816	1,714,816	3,000,000
		014-Public Utilities				145,895	145,895	200,000
		015-Office supplies				997,483	997,483	1,322,158
		016-Medical supplies				108,000	108,000	144,329
		018-Education supplies				2,547,546	2,547,546	2,647,422
		025-Routine Maintenance of Assets				500,000	500,000	39,726
		<b>2-Expense Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>728-Junju CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>729-Thunduwike CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				3,207,385	3,207,385	991,983

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	729-T	128-Seco	1-Seconda	2-E	014-Public Utilities	245,595	245,595	600,000
					015-Office supplies	945,158	945,158	4,479,635
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,182	2,776,182	2,063,229
					019-Training expenses			1,090,000
					025-Routine Maintenance of Assets	700,000	700,000	580,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>729-Thunduwike CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>730-Kacheche CDSS</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					012-Internal travel			2,019,635
					014-Public Utilities			500,000
					015-Office supplies			1,700,000
					2-Expense Total			4,219,635
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>4,219,635</b>
					<b>3-Cross Cutting Issues</b>			
					2-Expense			
					025-Routine Maintenance of Assets			500,000
					2-Expense Total			500,000
					<b>3-Cross Cutting Issues Total</b>			<b>500,000</b>
					020-Management and Support Services Total			4,719,635
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,087,335	3,087,335	
					014-Public Utilities	245,595	245,595	
					015-Office supplies	765,246	765,246	3,021,983
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,144	2,776,144	2,063,229
					025-Routine Maintenance of Assets	1,000,000	1,000,000	
					2-Expense Total	8,018,320	8,018,320	5,085,212
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>5,085,212</b>
					128-Secondary Education Total	8,018,320	8,018,320	5,085,212
					<b>730-Kacheche CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>731-Kalenge CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,560,000	2,560,000	4,806,213
					014-Public Utilities	200,000	200,000	
					015-Office supplies	720,000	720,000	
					016-Medical supplies	108,030	108,030	
					018-Education supplies	2,225,710	2,225,710	2,147,422
					025-Routine Maintenance of Assets	200,000	200,000	400,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>731-Kalenge CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>732-Kalowa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,607,460	2,607,460	3,801,618
					014-Public Utilities	785,595	785,595	840,000
					015-Office supplies	705,121	705,121	300,000
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,144	2,776,144	4,463,229
					025-Routine Maintenance of Assets	1,000,000	1,000,000	400,000
					2-Expense Total	8,018,320	8,018,320	9,804,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	732-Kal	128-Secondary	1-Secondary Education					
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>732-Kalowa CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>733-Kamilaza CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,607,460	2,607,460	2,300,000
			014-Public Utilities			785,595	785,595	1,000,000
			015-Office supplies			705,121	705,121	900,000
			016-Medical supplies			144,000	144,000	2,541,618
			018-Education supplies			2,776,144	2,776,144	3,063,229
			025-Routine Maintenance of Assets			1,000,000	1,000,000	
			2-Expense Total			8,018,320	8,018,320	9,804,847
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>733-Kamilaza CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>734-Kamwe CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,607,460	2,607,460	4,539,090
			014-Public Utilities			785,595	785,595	1,302,864
			015-Office supplies			705,121	705,121	950,716
			016-Medical supplies			144,000	144,000	
			018-Education supplies			2,776,144	2,776,144	2,063,229
			025-Routine Maintenance of Assets			1,000,000	1,000,000	948,948
			2-Expense Total			8,018,320	8,018,320	9,804,847
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>734-Kamwe CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>735-Kanjuchi CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,607,460	2,607,460	3,000,000
			014-Public Utilities			785,595	785,595	1,800,000
			015-Office supplies			705,121	705,121	1,719,635
			016-Medical supplies			144,000	144,000	400,000
			018-Education supplies			2,776,144	2,776,144	2,463,229
			025-Routine Maintenance of Assets			1,000,000	1,000,000	421,983
			2-Expense Total			8,018,320	8,018,320	9,804,847
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>735-Kanjuchi CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>736-Kanyika CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,607,460	2,607,460	527,584
			014-Public Utilities			785,595	785,595	2,428,824
			015-Office supplies			705,121	705,121	3,157,469
			016-Medical supplies			144,000	144,000	603,663
			018-Education supplies			2,776,144	2,776,144	2,943,307
			025-Routine Maintenance of Assets			1,000,000	1,000,000	144,000
			2-Expense Total			8,018,320	8,018,320	9,804,847
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>736-Kanyika CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>737-Kapando CDSS</b>					



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	737-K	128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,607,460	2,607,460	5,641,618
					014-Public Utilities	785,595	785,595	1,800,000
					015-Office supplies	705,121	705,121	300,000
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,144	2,776,144	2,063,229
					025-Routine Maintenance of Assets	1,000,000	1,000,000	
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>737-Kapando CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>738-Kapilinkhonde CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,560,000	2,560,000	1,589,726
					014-Public Utilities	200,000	200,000	200,000
					015-Office supplies	720,000	720,000	1,561,035
					016-Medical supplies	108,030	108,030	
					018-Education supplies	2,225,710	2,225,710	3,294,844
					025-Routine Maintenance of Assets	200,000	200,000	708,030
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>738-Kapilinkhonde CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>739-Machelechete CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,277,460	1,277,460	1,023,524
					014-Public Utilities	145,895	145,895	598,298
					015-Office supplies	693,954	693,954	1,198,298
					016-Medical supplies	75,000	75,000	300,000
					018-Education supplies	1,536,897	1,536,897	1,806,816
					025-Routine Maintenance of Assets	300,000	300,000	
					2-Expense Total	4,029,206	4,029,206	4,926,936
					<b>1-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
					128-Secondary Education Total	4,029,206	4,029,206	4,926,936
					<b>739-Machelechete CDSS Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
					<b>740-Kasoba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,607,460	2,607,460	3,159,635
					014-Public Utilities	785,595	785,595	
					015-Office supplies	705,121	705,121	601,983
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,144	2,776,144	2,063,229
					025-Routine Maintenance of Assets	1,000,000	1,000,000	3,980,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>740-Kasoba CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>741-Katungwiri CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,560,000	2,560,000	3,416,487
					014-Public Utilities	200,000	200,000	689,726
					015-Office supplies	720,000	720,000	600,000
					016-Medical supplies	108,030	108,030	400,000
					018-Education supplies	2,225,710	2,225,710	1,847,422

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	741-K	128-Seco	1-Seconda	2-E	025-Routine Maintenance of Assets	200,000	200,000	
					2-Expense Total	6,013,740	6,013,740	6,953,635
					3-Assets			
					002-Machinery and equipment other than transport equipment			400,000
					3-Assets Total			400,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>741-Katungwiri CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>742-Kavuula CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,560,000	2,560,000	2,800,000
					014-Public Utilities	200,000	200,000	1,516,487
					015-Office supplies	720,000	720,000	
					016-Medical supplies	108,030	108,030	289,726
					018-Education supplies	2,225,710	2,225,710	2,347,422
					025-Routine Maintenance of Assets	200,000	200,000	400,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>742-Kavuula CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>743-Kawalazi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,560,000	2,560,000	2,069,726
					014-Public Utilities	200,000	200,000	250,000
					015-Office supplies	720,000	720,000	2,086,487
					016-Medical supplies	108,030	108,030	
					018-Education supplies	2,225,710	2,225,710	2,347,422
					025-Routine Maintenance of Assets	200,000	200,000	600,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>743-Kawalazi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>744-Kayuni CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,607,460	2,607,460	2,419,635
					014-Public Utilities	785,595	785,595	1,120,000
					015-Office supplies	705,121	705,121	3,000,000
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,144	2,776,144	2,763,229
					019-Training expenses			151,983
					024-Motor vehicle running expenses			200,000
					025-Routine Maintenance of Assets	1,000,000	1,000,000	150,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>744-Kayuni CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>745-Kazomba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,607,460	2,607,460	2,807,842
					014-Public Utilities	785,595	785,595	1,491,793
					015-Office supplies	705,121	705,121	2,541,983
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,144	2,776,144	2,963,229
					025-Routine Maintenance of Assets	1,000,000	1,000,000	
					2-Expense Total	8,018,320	8,018,320	9,804,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	745-Kaz	128-Secondary	1-Secondary Education					
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>745-Kazomba CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>746-Mainyete CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			1,277,460	1,277,460	455,117
			014-Public Utilities			145,895	145,895	835,046
			015-Office supplies			345,656	345,656	100,000
			016-Medical supplies			75,000	75,000	200,000
			018-Education supplies			1,885,195	1,885,195	1,436,773
			019-Training expenses					300,000
			025-Routine Maintenance of Assets			300,000	300,000	800,000
			2-Expense Total			4,029,206	4,029,206	4,126,936
			3-Assets					
			002-Machinery and equipment other than transport equipment					800,000
			3-Assets Total					800,000
			<b>1-Secondary Education Total</b>			<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
			128-Secondary Education Total			4,029,206	4,029,206	4,926,936
			<b>746-Mainyete CDSS Total</b>			<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
			<b>747-Lisale CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,607,460	2,607,460	1,419,635
			014-Public Utilities			785,595	785,595	1,120,000
			015-Office supplies			705,121	705,121	3,100,000
			016-Medical supplies			144,000	144,000	
			018-Education supplies			2,776,144	2,776,144	2,763,229
			019-Training expenses					151,983
			024-Motor vehicle running expenses					200,000
			025-Routine Maintenance of Assets			1,000,000	1,000,000	1,050,000
			2-Expense Total			8,018,320	8,018,320	9,804,847
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>747-Lisale CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>748-Lupembe CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,607,460	2,607,460	7,141,618
			014-Public Utilities			785,595	785,595	
			015-Office supplies			705,121	705,121	100,000
			016-Medical supplies			144,000	144,000	
			018-Education supplies			2,776,144	2,776,144	2,063,229
			025-Routine Maintenance of Assets			1,000,000	1,000,000	500,000
			2-Expense Total			8,018,320	8,018,320	9,804,847
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>748-Lupembe CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>749-Lura CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,607,460	2,607,460	2,950,000
			014-Public Utilities			785,595	785,595	1,380,000
			015-Office supplies			705,121	705,121	300,000
			016-Medical supplies			144,000	144,000	200,000
			018-Education supplies			2,776,144	2,776,144	3,762,229
			019-Training expenses					1,212,618
			025-Routine Maintenance of Assets			1,000,000	1,000,000	
			2-Expense Total			8,018,320	8,018,320	9,804,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1749-Luv		128-Secondary	1-Secondary Education					
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>749-Lura CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>750-Luviri CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,560,000	2,560,000	1,500,000
			014-Public Utilities			200,000	200,000	120,000
			015-Office supplies			720,000	720,000	1,559,726
			016-Medical supplies			108,030	108,030	1,626,487
			018-Education supplies			2,225,710	2,225,710	1,547,422
			025-Routine Maintenance of Assets			200,000	200,000	1,000,000
			2-Expense Total			6,013,740	6,013,740	7,353,635
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			<b>750-Luviri CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>751-Luviri Secondary</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			3,700,000	3,700,000	5,229,452
			014-Public Utilities			1,153,940	1,153,940	1,020,000
			015-Office supplies			1,853,004	1,853,004	1,680,000
			016-Medical supplies			216,060	216,060	360,000
			018-Education supplies			4,094,843	4,094,843	5,214,843
			023-Other goods and services			180,000	180,000	240,000
			024-Motor vehicle running expenses			200,000	200,000	500,000
			025-Routine Maintenance of Assets			629,632	629,632	462,975
			2-Expense Total			12,027,479	12,027,479	14,707,270
			<b>1-Secondary Education Total</b>			<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
			128-Secondary Education Total			12,027,479	12,027,479	14,707,270
			<b>751-Luviri Secondary Total</b>			<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
			<b>752-Luwere CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,560,000	2,560,000	3,260,000
			014-Public Utilities			200,000	200,000	1,100,000
			015-Office supplies			720,000	720,000	1,018,213
			016-Medical supplies			108,030	108,030	
			018-Education supplies			2,225,710	2,225,710	1,867,422
			025-Routine Maintenance of Assets			200,000	200,000	108,000
			2-Expense Total			6,013,740	6,013,740	7,353,635
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			<b>752-Luwere CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>753-Luwuchi CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,607,460	2,607,460	673,045
			014-Public Utilities			785,595	785,595	1,132,791
			015-Office supplies			705,121	705,121	300,124
			016-Medical supplies			144,000	144,000	1,450,537
			018-Education supplies			2,776,144	2,776,144	2,968,350
			025-Routine Maintenance of Assets			1,000,000	1,000,000	3,280,000
			2-Expense Total			8,018,320	8,018,320	9,804,847
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>753-Luwuchi CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250		Ministry of Education						
		<b>754-Malangazi CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,607,460	2,607,460	2,250,000
		014-Public Utilities				785,595	785,595	967,287
		015-Office supplies				705,121	705,121	2,901,583
		016-Medical supplies				144,000	144,000	1,000,748
		018-Education supplies				2,776,144	2,776,144	2,685,229
		025-Routine Maintenance of Assets				1,000,000	1,000,000	
		2-Expense Total				8,018,320	8,018,320	9,804,847
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>754-Malangazi CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>755-Manyamula CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,607,460	2,607,460	6,501,618
		014-Public Utilities				785,595	785,595	
		015-Office supplies				705,121	705,121	
		016-Medical supplies				144,000	144,000	
		018-Education supplies				2,776,144	2,776,144	2,063,229
		025-Routine Maintenance of Assets				1,000,000	1,000,000	1,240,000
		2-Expense Total				8,018,320	8,018,320	9,804,847
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>755-Manyamula CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>756-Maula CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,607,460	2,607,460	1,319,635
		014-Public Utilities				785,595	785,595	1,120,000
		015-Office supplies				705,121	705,121	3,100,000
		016-Medical supplies				144,000	144,000	1,000,000
		018-Education supplies				2,776,144	2,776,144	2,763,229
		019-Training expenses						151,983
		024-Motor vehicle running expenses						200,000
		025-Routine Maintenance of Assets				1,000,000	1,000,000	150,000
		2-Expense Total				8,018,320	8,018,320	9,804,847
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>756-Maula CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>757-Mayibiyibi CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,607,460	2,607,460	1,419,635
		014-Public Utilities				785,595	785,595	1,120,000
		015-Office supplies				705,121	705,121	4,000,030
		016-Medical supplies				144,000	144,000	
		018-Education supplies				2,776,144	2,776,144	2,663,229
		019-Training expenses						251,953
		024-Motor vehicle running expenses						200,000
		025-Routine Maintenance of Assets				1,000,000	1,000,000	150,000
		2-Expense Total				8,018,320	8,018,320	9,804,847
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>757-Mayibiyibi CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>758-Mazozo CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	758-M	128-Seco	1-Seconda	2-Expense				
					012-Internal travel	2,607,460	2,607,460	4,041,618
					014-Public Utilities	785,595	785,595	
					015-Office supplies	705,121	705,121	2,500,000
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,144	2,776,144	3,063,229
					025-Routine Maintenance of Assets	1,000,000	1,000,000	200,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>758-Mazozo CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>759-Mbawa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,607,460	2,607,460	3,868,592
					014-Public Utilities	785,595	785,595	200,124
					015-Office supplies	705,121	705,121	2,576,020
					016-Medical supplies	144,000	144,000	420,000
					018-Education supplies	2,776,144	2,776,144	2,596,111
					025-Routine Maintenance of Assets	1,000,000	1,000,000	144,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>759-Mbawa CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>760-Mbwiriwiza CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,434,000	2,434,000	2,900,000
					014-Public Utilities	200,000	200,000	500,000
					015-Office supplies	720,000	720,000	600,000
					016-Medical supplies	108,030	108,030	806,213
					018-Education supplies	2,351,710	2,351,710	2,547,422
					025-Routine Maintenance of Assets	200,000	200,000	
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>760-Mbwiriwiza CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>761-Meru CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,607,460	2,607,460	2,700,000
					014-Public Utilities	785,595	785,595	1,050,000
					015-Office supplies	705,121	705,121	2,521,983
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,144	2,776,144	3,063,229
					025-Routine Maintenance of Assets	1,000,000	1,000,000	469,635
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>761-Meru CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>762-Mharaunda CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,607,460	2,607,460	5,709,635
					014-Public Utilities	785,595	785,595	
					015-Office supplies	705,121	705,121	
					016-Medical supplies	144,000	144,000	300,000
					018-Education supplies	2,776,144	2,776,144	3,495,212
					025-Routine Maintenance of Assets	1,000,000	1,000,000	300,000
					2-Expense Total	8,018,320	8,018,320	9,804,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1762-Mh	128-Secondary Education	1-Secondary Education						
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>762-Mharaunda CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>763-Mhlafula CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	2,607,460	2,607,460	4,541,618
					014-Public Utilities	785,595	785,595	
					015-Office supplies	705,121	705,121	1,200,000
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,144	2,776,144	3,263,229
					025-Routine Maintenance of Assets	1,000,000	1,000,000	800,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>763-Mhlafula CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>764-Kamphenda CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	2,560,000	2,560,000	1,110,000
					014-Public Utilities	200,000	200,000	225,000
					015-Office supplies	720,000	720,000	3,627,213
					016-Medical supplies	108,030	108,030	
					018-Education supplies	2,225,710	2,225,710	1,917,422
					025-Routine Maintenance of Assets	200,000	200,000	474,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>764-Kamphenda CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>765-Milala CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	2,607,460	2,607,460	4,866,635
					014-Public Utilities	785,595	785,595	
					015-Office supplies	705,121	705,121	2,171,583
					016-Medical supplies	144,000	144,000	154,000
					018-Education supplies	2,776,144	2,776,144	2,417,229
					025-Routine Maintenance of Assets	1,000,000	1,000,000	176,000
					2-Expense Total	8,018,320	8,018,320	9,785,447
			3-Assets					
					002-Machinery and equipment other than transport equipment			19,400
					3-Assets Total			19,400
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>765-Milala CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>766-Mkombezi CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	2,607,460	2,607,460	4,000,000
					014-Public Utilities	785,595	785,595	
					015-Office supplies	705,121	705,121	1,421,983
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,144	2,776,144	3,863,229
					025-Routine Maintenance of Assets	1,000,000	1,000,000	519,635
					2-Expense Total	8,018,320	8,018,320	9,804,847
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1766	Mkombezi	CDSS						
					<b>766-Mkombezi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>767-Mpata CDSS</b>			
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					012-Internal travel	2,560,000	2,560,000	3,126,487
					014-Public Utilities	200,000	200,000	
					015-Office supplies	720,000	720,000	1,560,000
					016-Medical supplies	108,030	108,030	719,726
					018-Education supplies	2,225,710	2,225,710	1,947,422
					025-Routine Maintenance of Assets	200,000	200,000	
					2-Expense Total	6,013,740	6,013,740	7,353,635
					1-Secondary Education Total	6,013,740	6,013,740	7,353,635
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>767-Mpata CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>768-Mphongo CDSS</b>			
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					012-Internal travel	2,607,460	2,607,460	3,500,983
					014-Public Utilities	785,595	785,595	150,000
					015-Office supplies	705,121	705,121	1,000,000
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,144	2,776,144	2,063,229
					025-Routine Maintenance of Assets	1,000,000	1,000,000	3,090,635
					2-Expense Total	8,018,320	8,018,320	9,804,847
					1-Secondary Education Total	8,018,320	8,018,320	9,804,847
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>768-Mphongo CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>769-Msiki CDSS</b>			
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					012-Internal travel	2,560,000	2,560,000	2,518,000
					014-Public Utilities	200,000	200,000	305,000
					015-Office supplies	720,000	720,000	525,000
					016-Medical supplies	108,030	108,030	
					018-Education supplies	2,225,710	2,225,710	1,655,422
					023-Other goods and services			1,905,883
					025-Routine Maintenance of Assets	200,000	200,000	144,330
					2-Expense Total	6,013,740	6,013,740	7,053,635
					3-Assets			
					002-Machinery and equipment other than transport equipment			300,000
					3-Assets Total			300,000
					1-Secondary Education Total	6,013,740	6,013,740	7,353,635
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>769-Msiki CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>770-Mtende CDSS</b>			
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	5,757,635
					014-Public Utilities	245,595	245,595	800,000
					015-Office supplies	945,158	945,158	312,000
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,182	2,776,182	2,063,229
					025-Routine Maintenance of Assets	700,000	700,000	871,983
					2-Expense Total	8,018,320	8,018,320	9,804,847
					1-Secondary Education Total	8,018,320	8,018,320	9,804,847
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>770-Mtende CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250		<b>771-Mtetete CDSS</b>						
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	3,200,000
					014-Public Utilities	245,595	245,595	
					015-Office supplies	945,158	945,158	921,983
					016-Medical supplies	144,000	144,000	800,000
					018-Education supplies	2,776,182	2,776,182	4,282,864
					025-Routine Maintenance of Assets	700,000	700,000	600,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
					<b>771-Mtetete CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>772-Mtuzuzu CDSS</b>						
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	4,306,618
					014-Public Utilities	245,595	245,595	1,175,000
					015-Office supplies	945,158	945,158	1,200,000
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,182	2,776,182	3,123,229
					025-Routine Maintenance of Assets	700,000	700,000	
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
					<b>772-Mtuzuzu CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>773-Muzgola CDSS</b>						
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	5,401,618
					014-Public Utilities	245,595	245,595	
					015-Office supplies	945,158	945,158	640,000
					016-Medical supplies	144,000	144,000	500,000
					018-Education supplies	2,776,182	2,776,182	2,063,229
					025-Routine Maintenance of Assets	700,000	700,000	1,200,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
					<b>773-Muzgola CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>774-Mwazisi CDSS</b>						
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	4,800,000
					014-Public Utilities	245,595	245,595	900,000
					015-Office supplies	945,158	945,158	
					016-Medical supplies	144,000	144,000	159,635
					018-Education supplies	2,776,182	2,776,182	3,713,229
					023-Other goods and services			231,983
					025-Routine Maintenance of Assets	700,000	700,000	
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
					<b>774-Mwazisi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>775-Namatubi CDSS</b>						
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	4,459,635
					014-Public Utilities	245,595	245,595	
					015-Office supplies	945,158	945,158	200,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	775-N	128-Seco	1-Seconda	2-E	016-Medical supplies	144,000	144,000	250,000
					018-Education supplies	2,776,182	2,776,182	3,543,229
					023-Other goods and services			301,000
					025-Routine Maintenance of Assets	700,000	700,000	500,000
					2-Expense Total	8,018,320	8,018,320	9,253,864
					3-Assets			
					002-Machinery and equipment other than transport equipment			550,983
					3-Assets Total			550,983
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>775-Namatubi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>776-Mjinge CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,306,460	1,306,460	890,000
					014-Public Utilities	145,895	145,895	1,145,046
					015-Office supplies	769,954	769,954	500,000
					016-Medical supplies	70,000	70,000	260,000
					018-Education supplies	1,536,897	1,536,897	2,131,890
					025-Routine Maintenance of Assets	200,000	200,000	
					2-Expense Total	4,029,206	4,029,206	4,926,936
					<b>1-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
					128-Secondary Education Total	4,029,206	4,029,206	4,926,936
					<b>776-Mjinge CDSS Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
					<b>777-Vibangalala CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,306,460	1,306,460	2,055,117
					014-Public Utilities	145,895	145,895	
					015-Office supplies	769,954	769,954	1,000,000
					016-Medical supplies	70,000	70,000	300,000
					018-Education supplies	1,536,897	1,536,897	1,171,819
					024-Motor vehicle running expenses			400,000
					025-Routine Maintenance of Assets	200,000	200,000	
					2-Expense Total	4,029,206	4,029,206	4,926,936
					<b>1-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
					128-Secondary Education Total	4,029,206	4,029,206	4,926,936
					<b>777-Vibangalala CDSS Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
					<b>778-Ng'ombechinda</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,714,816	1,714,816	1,800,000
					014-Public Utilities	145,895	145,895	1,889,726
					015-Office supplies	997,483	997,483	1,000,000
					016-Medical supplies	108,000	108,000	
					018-Education supplies	2,547,546	2,547,546	1,547,422
					025-Routine Maintenance of Assets	500,000	500,000	1,116,487
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>778-Ng'ombechinda Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>779-Ng'onga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	5,010,000
					014-Public Utilities	245,595	245,595	100,000
					015-Office supplies	945,158	945,158	400,000
					016-Medical supplies	144,000	144,000	419,635
					018-Education supplies	2,776,182	2,776,182	3,343,229

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	779-N	128-Seco	1-Seconda	2-E	025-Routine Maintenance of Assets	700,000	700,000	381,983
					2-Expense Total	8,018,320	8,018,320	9,654,847
					3-Assets			
					002-Machinery and equipment other than transport equipment			150,000
					3-Assets Total			150,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>779-Ng'onga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>780-Mabiri CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,714,816	1,788,000	3,006,213
					014-Public Utilities	145,895	261,704	
					015-Office supplies	997,483	997,483	2,100,000
					016-Medical supplies	108,000	108,000	
					018-Education supplies	2,547,546	2,949,221	1,547,422
					025-Routine Maintenance of Assets	500,000	500,000	700,000
					2-Expense Total	6,013,740	6,604,408	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,604,408</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,604,408	7,353,635
					<b>780-Mabiri CDSS Total</b>	<b>6,013,740</b>	<b>6,604,408</b>	<b>7,353,635</b>
					<b>781-Makhosikazi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,714,816	1,714,816	2,589,726
					014-Public Utilities	145,895	145,895	
					015-Office supplies	372,612	372,612	1,200,000
					016-Medical supplies	108,000	108,000	
					018-Education supplies	3,172,417	3,172,417	3,347,422
					025-Routine Maintenance of Assets	500,000	500,000	216,487
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>781-Makhosikazi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>782-Njewe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	3,300,000
					014-Public Utilities	245,595	245,595	
					015-Office supplies	945,158	945,158	900,000
					016-Medical supplies	144,000	144,000	2,541,618
					018-Education supplies	2,776,182	2,776,182	3,063,229
					025-Routine Maintenance of Assets	700,000	700,000	
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>782-Njewe CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>783-Nkhangwa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	4,440,000
					014-Public Utilities	245,595	245,595	500,000
					015-Office supplies	945,158	945,158	421,983
					016-Medical supplies	144,000	144,000	600,000
					018-Education supplies	2,776,182	2,776,182	2,563,229
					023-Other goods and services			1,029,635
					025-Routine Maintenance of Assets	700,000	700,000	250,000
					2-Expense Total	8,018,320	8,018,320	9,804,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	783-Nk	128-Secondary	1-Secondary		<b>Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>783-Nkhangwa CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>784-Mathandani CDSS</b>			
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					012-Internal travel	1,714,816	1,714,816	1,449,726
					014-Public Utilities	145,895	145,895	
					015-Office supplies	997,483	997,483	3,156,487
					016-Medical supplies	108,000	108,000	860,000
					018-Education supplies	2,547,546	2,547,546	1,887,422
					025-Routine Maintenance of Assets	500,000	500,000	
					2-Expense Total	6,013,740	6,013,740	7,353,635
					1-Secondary Education Total	6,013,740	6,013,740	7,353,635
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>784-Mathandani CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>785-Nkhomboli CDSS</b>			
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	3,620,000
					014-Public Utilities	245,595	245,595	700,000
					015-Office supplies	945,158	945,158	1,804,618
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,182	2,776,182	2,438,229
					019-Training expenses			300,000
					024-Motor vehicle running expenses			600,000
					025-Routine Maintenance of Assets	700,000	700,000	342,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					1-Secondary Education Total	8,018,320	8,018,320	9,804,847
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>785-Nkhomboli CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>786-Nkhumano CDSS</b>			
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					012-Internal travel	1,714,816	1,714,816	2,590,000
					014-Public Utilities	145,895	145,895	144,000
					015-Office supplies	997,483	997,483	422,487
					016-Medical supplies	108,000	108,000	160,000
					018-Education supplies	2,547,546	2,547,546	3,637,148
					025-Routine Maintenance of Assets	500,000	500,000	200,000
					2-Expense Total	6,013,740	6,013,740	7,153,635
					3-Assets			
					002-Machinery and equipment other than transport equipment			200,000
					3-Assets Total			200,000
					1-Secondary Education Total	6,013,740	6,013,740	7,353,635
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>786-Nkhumano CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>787-Nthumba CDSS</b>			
					128-Secondary Education			
					1-Secondary Education			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	4,819,635
					014-Public Utilities	245,595	245,595	
					015-Office supplies	945,158	945,158	1,600,000
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,182	2,776,182	2,263,229
					025-Routine Maintenance of Assets	700,000	700,000	1,121,983
					2-Expense Total	8,018,320	8,018,320	9,804,847
					1-Secondary Education Total	8,018,320	8,018,320	9,804,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1787-Nth		128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
		<b>787-Nthumba CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>788-Nthungwa CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					2-Expense			
					012-Internal travel	1,714,816	1,714,816	3,299,726
					014-Public Utilities	145,895	145,895	
					015-Office supplies	997,483	997,483	1,406,487
					016-Medical supplies	108,000	108,000	800,000
					018-Education supplies	2,547,546	2,547,546	1,847,422
					025-Routine Maintenance of Assets	500,000	500,000	
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
		<b>788-Nthungwa CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>789-Kam'bunga CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	4,541,618
					014-Public Utilities	245,595	245,595	
					015-Office supplies	945,158	945,158	2,400,000
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,182	2,776,182	2,063,229
					025-Routine Maintenance of Assets	700,000	700,000	800,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
		<b>789-Kam'bunga CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>790-Phazi CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	1,889,635
					014-Public Utilities	245,595	245,595	
					015-Office supplies	945,158	945,158	1,731,983
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,182	2,776,182	2,063,229
					025-Routine Maintenance of Assets	700,000	700,000	2,120,000
					2-Expense Total	8,018,320	8,018,320	7,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,000,000
					3-Assets Total			2,000,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
		<b>790-Phazi CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>791-Phembe CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					2-Expense			
					012-Internal travel	1,714,816	1,714,816	600,000
					014-Public Utilities	145,895	145,895	
					015-Office supplies	997,483	997,483	2,889,726
					016-Medical supplies	108,000	108,000	1,200,000
					018-Education supplies	2,547,546	2,547,546	1,547,422
					025-Routine Maintenance of Assets	500,000	500,000	1,116,487
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
		<b>791-Phembe CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250		<b>792-Wilore CDSS</b>						
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,714,816	1,714,816	3,020,000
					014-Public Utilities	145,895	145,895	
					015-Office supplies	997,483	997,483	986,213
					016-Medical supplies	108,000	108,000	
					018-Education supplies	2,547,546	2,547,546	3,047,422
					025-Routine Maintenance of Assets	500,000	500,000	300,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
					<b>792-Wilore CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>793-Rukuru CDSS</b>						
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	4,468,329
					014-Public Utilities	245,595	245,595	451,306
					015-Office supplies	945,158	945,158	1,429,543
					016-Medical supplies	144,000	144,000	300,000
					018-Education supplies	2,776,182	2,776,182	2,455,669
					025-Routine Maintenance of Assets	700,000	700,000	700,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
					<b>793-Rukuru CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>794-Sanga CDSS</b>						
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	1,079,635
					014-Public Utilities	245,595	245,595	360,000
					015-Office supplies	945,158	945,158	808,324
					016-Medical supplies	144,000	144,000	2,000,000
					018-Education supplies	2,776,182	2,776,182	4,823,229
					019-Training expenses			445,000
					025-Routine Maintenance of Assets	700,000	700,000	288,659
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
					<b>794-Sanga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>795-Sazu CDSS</b>						
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	3,059,635
					014-Public Utilities	245,595	245,595	
					015-Office supplies	945,158	945,158	
					016-Medical supplies	144,000	144,000	2,000,000
					018-Education supplies	2,776,182	2,776,182	2,213,229
					025-Routine Maintenance of Assets	700,000	700,000	2,531,983
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
					<b>795-Sazu CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>796-Sokola CDSS</b>						
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	3,341,618
					014-Public Utilities	245,595	245,595	600,000
					015-Office supplies	945,158	945,158	300,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	796-S	128-Seco	1-Seconda	2-E	016-Medical supplies	144,000	144,000	1,500,000
					018-Education supplies	2,776,182	2,776,182	2,063,229
					025-Routine Maintenance of Assets	700,000	700,000	2,000,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>796-Sokola CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>797-St Annes CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,714,816	1,714,816	1,900,000
					014-Public Utilities	145,895	145,895	611,000
					015-Office supplies	997,483	997,483	2,094,726
					016-Medical supplies	108,000	108,000	
					018-Education supplies	2,547,546	2,547,546	1,847,422
					025-Routine Maintenance of Assets	500,000	500,000	100,000
					2-Expense Total	6,013,740	6,013,740	6,553,148
					3-Assets			
					002-Machinery and equipment other than transport equipment			800,487
					3-Assets Total			800,487
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>797-St Annes CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>798-Tilola CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,207,385	3,207,385	629,635
					014-Public Utilities	245,595	245,595	700,000
					015-Office supplies	945,158	945,158	3,561,983
					016-Medical supplies	144,000	144,000	
					018-Education supplies	2,776,182	2,776,182	2,063,229
					019-Training expenses			250,000
					023-Other goods and services			800,000
					025-Routine Maintenance of Assets	700,000	700,000	1,800,000
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>798-Tilola CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>799-Biwi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	720,000	720,000	2,055,000
					014-Public Utilities	1,488,773	1,488,773	
					015-Office supplies	1,465,000	1,465,000	3,225,618
					016-Medical supplies	106,317	106,317	161,000
					018-Education supplies	3,318,229	3,318,229	3,663,229
					024-Motor vehicle running expenses	120,000	120,000	700,000
					2-Expense Total	7,218,319	7,218,319	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>799-Biwi CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>800-Chadza II CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	980,000	980,000	1,845,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	800-C	128-Secod	1-Seconda	2-E	014-Public Utilities			600,000
					015-Office supplies	1,665,000	1,665,000	150,000
					016-Medical supplies	156,317	156,317	
					018-Education supplies	4,018,229	4,018,229	5,209,847
					024-Motor vehicle running expenses	322,000	322,000	
					025-Routine Maintenance of Assets			2,000,000
					<b>2-Expense Total</b>	<b>7,141,546</b>	<b>7,141,546</b>	<b>9,804,847</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	
					<b>3-Assets Total</b>	<b>876,774</b>	<b>876,774</b>	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>800-Chadza II CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>801-Chikande CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	600,000
					015-Office supplies	1,465,000	1,465,000	2,432,473
					016-Medical supplies	106,318	106,318	106,318
					018-Education supplies	2,802,422	2,802,422	3,349,844
					024-Motor vehicle running expenses	420,000	420,000	
					<b>2-Expense Total</b>	<b>5,213,740</b>	<b>5,213,740</b>	<b>6,488,635</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	865,000
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	<b>865,000</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>801-Chikande CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>802-Chikhutu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	600,000
					015-Office supplies	1,465,000	1,465,000	2,000,000
					016-Medical supplies	106,318	106,318	120,275
					018-Education supplies	2,802,422	2,802,422	3,143,360
					023-Other goods and services			75,000
					024-Motor vehicle running expenses	420,000	420,000	515,000
					025-Routine Maintenance of Assets			300,000
					<b>2-Expense Total</b>	<b>5,213,740</b>	<b>5,213,740</b>	<b>6,753,635</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	600,000
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	<b>600,000</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>802-Chikhutu CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>803-Chilambula</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	720,000	720,000	455,000
					014-Public Utilities	1,488,773	1,488,773	1,540,000
					015-Office supplies	1,465,000	1,465,000	2,396,618
					016-Medical supplies	106,317	106,317	200,000
					018-Education supplies	3,318,229	3,318,229	3,663,229
					024-Motor vehicle running expenses	120,000	120,000	
					025-Routine Maintenance of Assets			750,000
					<b>2-Expense Total</b>	<b>7,218,319</b>	<b>7,218,319</b>	<b>9,004,847</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	800,000
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1803-Chil		128-Secondary Education						
		128-Secondary Education Total				8,018,319	8,018,319	9,804,847
		<b>803-Chilambula Total</b>				<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
		<b>804-Chilanga CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
					012-Internal travel	420,000	420,000	403,700
					015-Office supplies	1,465,000	1,465,000	2,680,000
					016-Medical supplies	106,318	106,318	300,000
					018-Education supplies	2,802,422	2,802,422	2,377,422
					024-Motor vehicle running expenses	420,000	420,000	
					2-Expense Total	5,213,740	5,213,740	5,761,122
		3-Assets						
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,592,513
					3-Assets Total	800,000	800,000	1,592,513
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>804-Chilanga CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>805-Chilinde CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
					012-Internal travel	720,000	720,000	540,000
					014-Public Utilities	1,488,773	1,488,773	1,675,305
					015-Office supplies	1,465,000	1,465,000	2,715,000
					016-Medical supplies	106,317	106,317	106,317
					018-Education supplies	3,318,229	3,318,229	3,318,229
					024-Motor vehicle running expenses	120,000	120,000	120,000
					2-Expense Total	7,218,319	7,218,319	8,474,851
		3-Assets						
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,329,996
					3-Assets Total	800,000	800,000	1,329,996
		<b>1-Secondary Education Total</b>				<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,319	8,018,319	9,804,847
		<b>805-Chilinde CDSS Total</b>				<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
		<b>806-Chilobwe CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
					012-Internal travel	420,000	420,000	600,000
					014-Public Utilities			300,000
					015-Office supplies	1,465,000	1,465,000	2,430,000
					016-Medical supplies	106,318	106,318	106,000
					018-Education supplies	2,802,422	2,802,422	3,482,318
					024-Motor vehicle running expenses	420,000	420,000	
					2-Expense Total	5,213,740	5,213,740	6,918,318
		3-Assets						
					002-Machinery and equipment other than transport equipment	800,000	800,000	435,317
					3-Assets Total	800,000	800,000	435,317
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>806-Chilobwe CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>807-Chimbizi CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
					012-Internal travel	720,000	720,000	667,300
					014-Public Utilities	1,488,773	1,488,773	240,000
					015-Office supplies	1,465,000	1,465,000	2,333,318
					016-Medical supplies	106,317	106,317	300,000
					018-Education supplies	3,318,229	3,318,229	6,084,229
					023-Other goods and services			180,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	807-C	128-Seco	1-Seconda	2-E	024-Motor vehicle running expenses	120,000	120,000	
					2-Expense Total	7,218,319	7,218,319	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>807-Chimbizi CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>808-Mpemba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	560,000	560,000	450,000
					014-Public Utilities			70,000
					015-Office supplies	400,000	400,000	1,560,956
					016-Medical supplies	77,433	77,433	80,584
					018-Education supplies	1,891,773	1,891,773	1,736,773
					024-Motor vehicle running expenses	300,000	300,000	128,622
					2-Expense Total	3,229,206	3,229,206	4,026,935
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	900,000
					3-Assets Total	800,000	800,000	900,000
					<b>1-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					128-Secondary Education Total	4,029,206	4,029,206	4,926,935
					<b>808-Mpemba CDSS Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					<b>809-Mkhosi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	560,000	560,000	560,000
					014-Public Utilities			150,000
					015-Office supplies	400,000	400,000	2,026,935
					016-Medical supplies	77,433	77,433	80,000
					018-Education supplies	1,891,773	1,891,773	2,110,000
					024-Motor vehicle running expenses	300,000	300,000	
					2-Expense Total	3,229,206	3,229,206	4,926,935
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					128-Secondary Education Total	4,029,206	4,029,206	4,926,935
					<b>809-Mkhosi CDSS Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					<b>810-Chiseka CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	980,000	980,000	640,000
					015-Office supplies	1,665,000	1,665,000	3,060,167
					016-Medical supplies	156,317	156,317	160,000
					018-Education supplies	4,018,229	4,018,229	3,921,229
					024-Motor vehicle running expenses	322,000	322,000	500,000
					2-Expense Total	7,141,546	7,141,546	8,281,396
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	1,523,451
					3-Assets Total	876,774	876,774	1,523,451
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>810-Chiseka CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>811-Chitowo CDSS</b>			
					128-Secondary Education			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	811-C	128-Seco	<b>1-Secondary Education</b>					
					2-Expense			
					012-Internal travel	980,000	980,000	980,000
					014-Public Utilities			786,527
					015-Office supplies	1,665,000	1,665,000	2,300,000
					016-Medical supplies	156,317	156,317	160,366
					018-Education supplies	4,018,229	4,018,229	4,077,954
					024-Motor vehicle running expenses	322,000	322,000	
					025-Routine Maintenance of Assets			1,500,000
					2-Expense Total	7,141,546	7,141,546	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	
					3-Assets Total	876,774	876,774	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>811-Chitowo CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>812-Chiunjiza CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	780,000
					014-Public Utilities			320,000
					015-Office supplies	1,465,000	1,465,000	1,466,213
					016-Medical supplies	106,318	106,318	60,000
					018-Education supplies	2,802,422	2,802,422	3,027,422
					024-Motor vehicle running expenses	420,000	420,000	
					2-Expense Total	5,213,740	5,213,740	5,653,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,700,000
					3-Assets Total	800,000	800,000	1,700,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>812-Chiunjiza CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>813-Chiwamba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	1,830,000
					015-Office supplies	1,465,000	1,465,000	2,417,473
					016-Medical supplies	106,318	106,318	120,000
					018-Education supplies	2,802,422	2,802,422	2,831,162
					023-Other goods and services			55,000
					024-Motor vehicle running expenses	420,000	420,000	100,000
					2-Expense Total	5,213,740	5,213,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>813-Chiwamba CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>814-Chiwambo CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	980,000	980,000	660,000
					014-Public Utilities			340,000
					015-Office supplies	1,665,000	1,665,000	3,000,000
					016-Medical supplies	156,317	156,317	218,276
					018-Education supplies	4,018,229	4,018,229	4,409,827
					024-Motor vehicle running expenses	322,000	322,000	300,000
					2-Expense Total	7,141,546	7,141,546	8,928,103
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	876,744
					3-Assets Total	876,774	876,774	876,744

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	814-Chi	128-Second	1-Secondary Education					
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>814-Chiwambo CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>815-Chiwe CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			980,000	980,000	750,000
			014-Public Utilities					180,000
			015-Office supplies			1,665,000	1,665,000	3,028,229
			016-Medical supplies			156,317	156,317	156,317
			018-Education supplies			4,018,229	4,018,229	4,341,527
			024-Motor vehicle running expenses			322,000	322,000	322,000
			2-Expense Total			7,141,546	7,141,546	8,778,073
			3-Assets					
			002-Machinery and equipment other than transport equipment			876,774	876,774	1,026,774
			3-Assets Total			876,774	876,774	1,026,774
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>815-Chiwe CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>816-Chiwenga CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			980,000	980,000	1,080,000
			015-Office supplies			1,665,000	1,665,000	2,193,466
			016-Medical supplies			156,317	156,317	
			018-Education supplies			4,018,229	4,018,229	5,151,381
			023-Other goods and services					180,000
			024-Motor vehicle running expenses			322,000	322,000	
			025-Routine Maintenance of Assets					400,000
			2-Expense Total			7,141,546	7,141,546	9,004,847
			3-Assets					
			002-Machinery and equipment other than transport equipment			876,774	876,774	800,000
			3-Assets Total			876,774	876,774	800,000
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>816-Chiwenga CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>817-Chiwoko CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			980,000	980,000	660,000
			014-Public Utilities					950,000
			015-Office supplies			1,665,000	1,665,000	2,846,618
			016-Medical supplies			156,317	156,317	
			018-Education supplies			4,018,229	4,018,229	2,663,229
			023-Other goods and services					1,585,000
			024-Motor vehicle running expenses			322,000	322,000	600,000
			2-Expense Total			7,141,546	7,141,546	9,304,847
			3-Assets					
			002-Machinery and equipment other than transport equipment			876,774	876,774	500,000
			3-Assets Total			876,774	876,774	500,000
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>817-Chiwoko CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>818-Dzenza CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			420,000	420,000	1,600,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	818-0	128-Secod	1-Seconda	2-E	014-Public Utilities			80,000
					015-Office supplies	1,465,000	1,465,000	1,460,167
					016-Medical supplies	106,318	106,318	300,000
					018-Education supplies	2,802,422	2,802,422	2,733,468
					023-Other goods and services			180,000
					024-Motor vehicle running expenses	420,000	420,000	
					<b>2-Expense Total</b>	<b>5,213,740</b>	<b>5,213,740</b>	<b>6,353,635</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	<b>1,000,000</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>818-Dzenza CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>819-Dzenza Mission</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	690,000
					014-Public Utilities			566,213
					015-Office supplies	1,465,000	1,465,000	2,800,000
					016-Medical supplies	106,318	106,318	
					018-Education supplies	2,802,422	2,802,422	3,297,422
					024-Motor vehicle running expenses	420,000	420,000	
					<b>2-Expense Total</b>	<b>5,213,740</b>	<b>5,213,740</b>	<b>7,353,635</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>819-Dzenza Mission Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>820-Gumba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	980,000	980,000	1,300,000
					014-Public Utilities			225,000
					015-Office supplies	1,665,000	1,665,000	2,100,000
					016-Medical supplies	156,317	156,317	339,618
					018-Education supplies	4,018,229	4,018,229	4,018,229
					024-Motor vehicle running expenses	322,000	322,000	322,000
					<b>2-Expense Total</b>	<b>7,141,546</b>	<b>7,141,546</b>	<b>8,304,847</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	1,500,000
					<b>3-Assets Total</b>	<b>876,774</b>	<b>876,774</b>	<b>1,500,000</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>820-Gumba CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>821-Sendwe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	690,000
					014-Public Utilities			566,213
					015-Office supplies	1,465,000	1,465,000	2,800,000
					016-Medical supplies	106,318	106,318	
					018-Education supplies	2,802,422	2,802,422	3,297,422
					024-Motor vehicle running expenses	420,000	420,000	
					<b>2-Expense Total</b>	<b>5,213,740</b>	<b>5,213,740</b>	<b>7,353,635</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	821-Set	128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
					<b>821-Sendwe CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>822-Jordan CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	500,000
					015-Office supplies	1,465,000	1,465,000	2,679,473
					016-Medical supplies	106,318	106,318	106,740
					018-Education supplies	2,802,422	2,802,422	2,967,422
					024-Motor vehicle running expenses	420,000	420,000	300,000
					2-Expense Total	5,213,740	5,213,740	6,553,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	800,000
					3-Assets Total	800,000	800,000	800,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
					<b>822-Jordan CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>823-Kabuthu CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	980,000	980,000	1,000,000
					015-Office supplies	1,665,000	1,665,000	2,400,000
					016-Medical supplies	156,317	156,317	241,618
					018-Education supplies	4,018,229	4,018,229	4,663,229
					024-Motor vehicle running expenses	322,000	322,000	
					025-Routine Maintenance of Assets			1,500,000
					2-Expense Total	7,141,546	7,141,546	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	
					3-Assets Total	876,774	876,774	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
					<b>823-Kabuthu CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>824-Kabzala CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	920,000
					014-Public Utilities			260,167
					015-Office supplies	1,465,000	1,465,000	1,320,000
					016-Medical supplies	106,318	106,318	120,000
					018-Education supplies	2,802,422	2,802,422	3,981,468
					023-Other goods and services			52,000
					024-Motor vehicle running expenses	420,000	420,000	
					2-Expense Total	5,213,740	5,213,740	6,653,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	700,000
					3-Assets Total	800,000	800,000	700,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
					<b>824-Kabzala CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>825-Kachumbadzi CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	560,000	560,000	300,000
					014-Public Utilities			126,000
					015-Office supplies	400,000	400,000	383,577
					016-Medical supplies	77,433	77,433	80,585
					018-Education supplies	1,891,773	1,891,773	3,036,773
					024-Motor vehicle running expenses	300,000	300,000	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	825-Kar	128-Secondary	1-Secondary	2-Expense Total		3,229,206	3,229,206	3,926,935
				3-Assets				
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
				3-Assets Total		800,000	800,000	1,000,000
				<b>1-Secondary Education Total</b>		<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
				128-Secondary Education Total		4,029,206	4,029,206	4,926,935
				<b>825-Kachumbadzi CDSS Total</b>		<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
				<b>826-Mphesi CDSS</b>				
				128-Secondary Education				
				<b>1-Secondary Education</b>				
				2-Expense				
					012-Internal travel	560,000	560,000	300,000
					014-Public Utilities			112,000
					015-Office supplies	400,000	400,000	1,578,162
					016-Medical supplies	77,433	77,433	
					018-Education supplies	1,891,773	1,891,773	2,236,773
					024-Motor vehicle running expenses	300,000	300,000	
				2-Expense Total		3,229,206	3,229,206	4,226,935
				3-Assets				
					002-Machinery and equipment other than transport equipment	800,000	800,000	700,000
				3-Assets Total		800,000	800,000	700,000
				<b>1-Secondary Education Total</b>		<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
				128-Secondary Education Total		4,029,206	4,029,206	4,926,935
				<b>826-Mphesi CDSS Total</b>		<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
				<b>827-Kaliyeka CDSS</b>				
				128-Secondary Education				
				<b>1-Secondary Education</b>				
				2-Expense				
					012-Internal travel	720,000	720,000	250,000
					014-Public Utilities	1,488,773	1,488,773	2,000,000
					015-Office supplies	1,465,000	1,465,000	2,060,000
					016-Medical supplies	106,317	106,317	111,617
					018-Education supplies	3,318,229	3,318,229	3,733,229
					024-Motor vehicle running expenses	120,000	120,000	500,000
					025-Routine Maintenance of Assets			150,000
				2-Expense Total		7,218,319	7,218,319	8,804,846
				3-Assets				
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
				3-Assets Total		800,000	800,000	1,000,000
				<b>1-Secondary Education Total</b>		<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
				128-Secondary Education Total		8,018,319	8,018,319	9,804,846
				<b>827-Kaliyeka CDSS Total</b>		<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
				<b>828-Madzimulima CDSS</b>				
				128-Secondary Education				
				<b>1-Secondary Education</b>				
				2-Expense				
					012-Internal travel	560,000	560,000	320,000
					014-Public Utilities			80,000
					015-Office supplies	400,000	400,000	1,140,000
					016-Medical supplies	77,433	77,433	19,014
					018-Education supplies	1,891,773	1,891,773	2,168,921
					019-Training expenses			60,000
					023-Other goods and services			39,000
					024-Motor vehicle running expenses	300,000	300,000	300,000
				2-Expense Total		3,229,206	3,229,206	4,126,935
				3-Assets				
					002-Machinery and equipment other than transport equipment	800,000	800,000	800,000
				3-Assets Total		800,000	800,000	800,000
				<b>1-Secondary Education Total</b>		<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
				128-Secondary Education Total		4,029,206	4,029,206	4,926,935
				<b>828-Madzimulima CDSS Total</b>		<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - Ministry of Education								
		<b>829-Kalumba CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	980,000	980,000	2,000,000
					014-Public Utilities			1,141,618
					015-Office supplies	1,665,000	1,665,000	1,000,000
					016-Medical supplies	156,317	156,317	
					018-Education supplies	4,018,229	4,018,229	5,663,229
					024-Motor vehicle running expenses	322,000	322,000	
					2-Expense Total	7,141,546	7,141,546	9,804,847
			3-Assets					
					002-Machinery and equipment other than transport equipment	876,774	876,774	
					3-Assets Total	876,774	876,774	
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>829-Kalumba CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>830-Kalumbu CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	980,000	980,000	800,000
					014-Public Utilities			640,000
					015-Office supplies	1,665,000	1,665,000	2,200,000
					016-Medical supplies	156,317	156,317	
					018-Education supplies	4,018,229	4,018,229	4,164,847
					024-Motor vehicle running expenses	322,000	322,000	1,000,000
					2-Expense Total	7,141,546	7,141,546	8,804,847
			3-Assets					
					002-Machinery and equipment other than transport equipment	876,774	876,774	1,000,000
					3-Assets Total	876,774	876,774	1,000,000
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>830-Kalumbu CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>831-Kamanzi CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	420,000	420,000	1,433,000
					015-Office supplies	1,465,000	1,465,000	1,293,213
					016-Medical supplies	106,318	106,318	
					018-Education supplies	2,802,422	2,802,422	3,647,422
					020-Acquisition of technical services			180,000
					024-Motor vehicle running expenses	420,000	420,000	
					025-Routine Maintenance of Assets			800,000
					2-Expense Total	5,213,740	5,213,740	7,353,635
			3-Assets					
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
		<b>831-Kamanzi CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>832-Kampanje CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,380,000	1,380,000	2,000,000
					014-Public Utilities			600,000
					015-Office supplies	2,965,000	2,965,000	2,800,000
					016-Medical supplies	156,317	156,317	504,108
					018-Education supplies	4,654,548	4,654,548	4,313,229
					024-Motor vehicle running expenses	600,000	600,000	
					2-Expense Total	9,755,865	9,755,865	10,217,337



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	832-K	128-Seco	1-Seconda	3-Assets				
					002-Machinery and equipment other than transport equipment	1,800,000	1,800,000	4,186,319
					3-Assets Total	1,800,000	1,800,000	4,186,319
					<b>1-Secondary Education Total</b>	<b>11,555,865</b>	<b>11,555,865</b>	<b>14,403,656</b>
					128-Secondary Education Total	11,555,865	11,555,865	14,403,656
					<b>832-Kampanje CDSS Total</b>	<b>11,555,865</b>	<b>11,555,865</b>	<b>14,403,656</b>
					<b>833-Kamphandira Ulongwe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	1,740,000
					014-Public Utilities			150,000
					015-Office supplies	1,465,000	1,465,000	1,215,000
					016-Medical supplies	106,318	106,318	121,213
					018-Education supplies	2,802,422	2,802,422	3,627,422
					024-Motor vehicle running expenses	420,000	420,000	
					2-Expense Total	5,213,740	5,213,740	6,853,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	500,000
					3-Assets Total	800,000	800,000	500,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>833-Kamphandira Ulongwe CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>834-Kamuzu Barracks</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	920,000	920,000	
					014-Public Utilities	2,088,773	2,088,773	3,500,000
					015-Office supplies	2,965,000	2,965,000	6,940,427
					016-Medical supplies	113,863	113,863	500,000
					018-Education supplies	3,918,229	3,918,229	2,663,229
					023-Other goods and services			800,000
					024-Motor vehicle running expenses	150,000	150,000	
					2-Expense Total	10,155,865	10,155,865	14,403,656
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,400,000	1,400,000	
					3-Assets Total	1,400,000	1,400,000	
					<b>1-Secondary Education Total</b>	<b>11,555,865</b>	<b>11,555,865</b>	<b>14,403,656</b>
					128-Secondary Education Total	11,555,865	11,555,865	14,403,656
					<b>834-Kamuzu Barracks Total</b>	<b>11,555,865</b>	<b>11,555,865</b>	<b>14,403,656</b>
					<b>835-Kamzimbi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	1,360,213
					015-Office supplies	1,465,000	1,465,000	1,865,000
					016-Medical supplies	106,318	106,318	346,000
					018-Education supplies	2,802,422	2,802,422	2,802,422
					023-Other goods and services			180,000
					024-Motor vehicle running expenses	420,000	420,000	
					2-Expense Total	5,213,740	5,213,740	6,553,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	800,000
					3-Assets Total	800,000	800,000	800,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>835-Kamzimbi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>836-Kapiri CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	836-K	128-Seco	1-Seconda	2-Expense				
					012-Internal travel	420,000	420,000	2,492,473
					015-Office supplies	1,465,000	1,465,000	3,200,000
					016-Medical supplies	106,318	106,318	113,740
					018-Education supplies	2,802,422	2,802,422	1,547,422
					024-Motor vehicle running expenses	420,000	420,000	
					<b>2-Expense Total</b>	<b>5,213,740</b>	<b>5,213,740</b>	<b>7,353,635</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>836-Kapiri CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>837-Kapudzama CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	600,000
					015-Office supplies	1,465,000	1,465,000	2,206,213
					016-Medical supplies	106,318	106,318	
					018-Education supplies	2,802,422	2,802,422	4,547,422
					024-Motor vehicle running expenses	420,000	420,000	
					<b>2-Expense Total</b>	<b>5,213,740</b>	<b>5,213,740</b>	<b>7,353,635</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>837-Kapudzama CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>838-Kasumbu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	980,000	980,000	700,000
					014-Public Utilities			560,000
					015-Office supplies	1,665,000	1,665,000	2,365,000
					016-Medical supplies	156,317	156,317	156,317
					018-Education supplies	4,018,229	4,018,229	4,118,229
					023-Other goods and services			240,000
					024-Motor vehicle running expenses	322,000	322,000	488,527
					<b>2-Expense Total</b>	<b>7,141,546</b>	<b>7,141,546</b>	<b>8,628,073</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	1,176,774
					<b>3-Assets Total</b>	<b>876,774</b>	<b>876,774</b>	<b>1,176,774</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>838-Kasumbu CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>839-Katsekera CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	980,000	980,000	440,000
					014-Public Utilities			733,645
					015-Office supplies	1,665,000	1,665,000	4,187,607
					016-Medical supplies	156,317	156,317	160,366
					018-Education supplies	4,018,229	4,018,229	3,863,229
					024-Motor vehicle running expenses	322,000	322,000	420,000
					<b>2-Expense Total</b>	<b>7,141,546</b>	<b>7,141,546</b>	<b>9,804,847</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	
					<b>3-Assets Total</b>	<b>876,774</b>	<b>876,774</b>	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	839-Kat	128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
					<b>839-Katsekera CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>840-Kaundama CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	740,000
					015-Office supplies	1,465,000	1,465,000	1,465,000
					016-Medical supplies	106,318	106,318	461,213
					018-Education supplies	2,802,422	2,802,422	3,447,422
					024-Motor vehicle running expenses	420,000	420,000	240,000
					2-Expense Total	5,213,740	5,213,740	6,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
					3-Assets Total	800,000	800,000	1,000,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>840-Kaundama CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>841-Kawale CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	720,000	720,000	480,000
					014-Public Utilities	1,488,773	1,488,773	2,000,000
					015-Office supplies	1,465,000	1,465,000	2,265,000
					016-Medical supplies	106,317	106,317	106,317
					018-Education supplies	3,318,229	3,318,229	3,618,229
					024-Motor vehicle running expenses	120,000	120,000	295,299
					2-Expense Total	7,218,319	7,218,319	8,764,845
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,040,001
					3-Assets Total	800,000	800,000	1,040,001
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,846
					<b>841-Kawale CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
					<b>842-Nthumbo CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	1,080,000
					014-Public Utilities			400,000
					015-Office supplies	1,465,000	1,465,000	2,404,000
					016-Medical supplies	106,318	106,318	422,213
					018-Education supplies	2,802,422	2,802,422	1,547,422
					024-Motor vehicle running expenses	420,000	420,000	
					2-Expense Total	5,213,740	5,213,740	5,853,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,500,000
					3-Assets Total	800,000	800,000	1,500,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>842-Nthumbo CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>843-Ludzi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	1,000,000
					014-Public Utilities			120,000
					015-Office supplies	1,465,000	1,465,000	1,400,000
					016-Medical supplies	106,318	106,318	486,213
					018-Education supplies	2,802,422	2,802,422	3,147,422
					024-Motor vehicle running expenses	420,000	420,000	
					2-Expense Total	5,213,740	5,213,740	6,153,635

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1843-Ludzi		128-Secondary Education	1-Secondary Education					
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,200,000
					3-Assets Total	800,000	800,000	1,200,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>843-Ludzi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>844-Nsipe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	760,000
					014-Public Utilities			300,000
					015-Office supplies	1,465,000	1,465,000	2,725,938
					016-Medical supplies	106,318	106,318	120,275
					018-Education supplies	2,802,422	2,802,422	3,047,422
					023-Other goods and services			400,000
					024-Motor vehicle running expenses	420,000	420,000	
					2-Expense Total	5,213,740	5,213,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>844-Nsipe CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>845-Maqomero CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	980,000	980,000	810,000
					015-Office supplies	1,665,000	1,665,000	810,000
					016-Medical supplies	156,317	156,317	
					018-Education supplies	4,018,229	4,018,229	4,634,847
					019-Training expenses			550,000
					024-Motor vehicle running expenses	322,000	322,000	
					2-Expense Total	7,141,546	7,141,546	6,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	3,000,000
					3-Assets Total	876,774	876,774	3,000,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>845-Maqomero CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>846-Maqwero CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	980,000	980,000	1,150,000
					014-Public Utilities			200,000
					015-Office supplies	1,665,000	1,665,000	1,150,000
					016-Medical supplies	156,317	156,317	20,000
					018-Education supplies	4,018,229	4,018,229	5,824,847
					023-Other goods and services			160,000
					024-Motor vehicle running expenses	322,000	322,000	
					025-Routine Maintenance of Assets			500,000
					2-Expense Total	7,141,546	7,141,546	9,004,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	800,000
					3-Assets Total	876,774	876,774	800,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>846-Maqwero CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	847-Makanya CDSS							
		128-Secondary Education						
			<b>1-Secondary Education</b>					
				2-Expense				
					012-Internal travel	420,000	420,000	800,000
					015-Office supplies	1,465,000	1,465,000	1,300,000
					016-Medical supplies	106,318	106,318	120,275
					018-Education supplies	2,802,422	2,802,422	3,973,360
					024-Motor vehicle running expenses	420,000	420,000	160,000
					<b>2-Expense Total</b>	<b>5,213,740</b>	<b>5,213,740</b>	<b>6,353,635</b>
				3-Assets				
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	<b>1,000,000</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>847-Makanya CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		848-Makota CDSS						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
				2-Expense				
					012-Internal travel	980,000	980,000	1,000,000
					015-Office supplies	1,665,000	1,665,000	4,041,618
					016-Medical supplies	156,317	156,317	
					018-Education supplies	4,018,229	4,018,229	4,763,229
					024-Motor vehicle running expenses	322,000	322,000	
					<b>2-Expense Total</b>	<b>7,141,546</b>	<b>7,141,546</b>	<b>9,804,847</b>
				3-Assets				
					002-Machinery and equipment other than transport equipment	876,774	876,774	
					<b>3-Assets Total</b>	<b>876,774</b>	<b>876,774</b>	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>848-Makota CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		849-Malonda CDSS						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
				2-Expense				
					012-Internal travel	980,000	980,000	2,410,000
					014-Public Utilities			380,000
					015-Office supplies	1,665,000	1,665,000	2,181,527
					016-Medical supplies	156,317	156,317	156,317
					018-Education supplies	4,018,229	4,018,229	4,131,003
					024-Motor vehicle running expenses	322,000	322,000	146,000
					<b>2-Expense Total</b>	<b>7,141,546</b>	<b>7,141,546</b>	<b>9,404,847</b>
				3-Assets				
					002-Machinery and equipment other than transport equipment	876,774	876,774	400,000
					<b>3-Assets Total</b>	<b>876,774</b>	<b>876,774</b>	<b>400,000</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>849-Malonda CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		850-Manjawira CDSS						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
				2-Expense				
					012-Internal travel	980,000	980,000	1,800,000
					014-Public Utilities			1,171,618
					015-Office supplies	1,665,000	1,665,000	3,570,000
					016-Medical supplies	156,317	156,317	1,200,000
					018-Education supplies	4,018,229	4,018,229	2,063,229
					024-Motor vehicle running expenses	322,000	322,000	
					<b>2-Expense Total</b>	<b>7,141,546</b>	<b>7,141,546</b>	<b>9,804,847</b>
				3-Assets				
					002-Machinery and equipment other than transport equipment	876,774	876,774	
					<b>3-Assets Total</b>	<b>876,774</b>	<b>876,774</b>	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1850 - Ma		128-Secondary	1-Secondary		<b>Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>850-Manjawira CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>851-Masasa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	980,000	1,020,000	1,200,000
					014-Public Utilities			902,724
					015-Office supplies	1,665,000	1,665,000	2,200,000
					016-Medical supplies	156,317	156,317	216,894
					018-Education supplies	4,018,229	4,318,229	3,863,229
					024-Motor vehicle running expenses	322,000	387,000	822,000
					2-Expense Total	7,141,546	7,546,546	9,204,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	600,000
					3-Assets Total	876,774	876,774	600,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,423,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,423,320	9,804,847
					<b>851-Masasa CDSS Total</b>	<b>8,018,320</b>	<b>8,423,320</b>	<b>9,804,847</b>
					<b>852-Matapila CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	980,000	980,000	1,250,000
					015-Office supplies	1,665,000	1,665,000	2,038,527
					016-Medical supplies	156,317	156,317	356,317
					018-Education supplies	4,018,229	4,018,229	3,883,229
					023-Other goods and services			200,000
					024-Motor vehicle running expenses	322,000	322,000	1,200,000
					2-Expense Total	7,141,546	7,141,546	8,928,073
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	876,774
					3-Assets Total	876,774	876,774	876,774
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>852-Matapila CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>853-Chiputu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	560,000	560,000	790,000
					014-Public Utilities			80,162
					015-Office supplies	400,000	400,000	700,000
					016-Medical supplies	77,433	77,433	250,000
					018-Education supplies	1,891,773	1,891,773	1,906,773
					024-Motor vehicle running expenses	300,000	300,000	600,000
					025-Routine Maintenance of Assets			600,000
					2-Expense Total	3,229,206	3,229,206	4,926,935
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					128-Secondary Education Total	4,029,206	4,029,206	4,926,935
					<b>853-Chiputu CDSS Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					<b>854-Mchesi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	
					015-Office supplies	1,465,000	1,465,000	2,600,000
					016-Medical supplies	106,318	106,318	406,213

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	854-N	128-Seco	1-Seconda	2-E	018-Education supplies	2,802,422	2,802,422	4,347,422
					024-Motor vehicle running expenses	420,000	420,000	
					2-Expense Total	5,213,740	5,213,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>854-Mchesi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>855-Mchinji Mission CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	980,000	980,000	1,255,299
					014-Public Utilities			910,000
					015-Office supplies	1,665,000	1,665,000	2,915,000
					016-Medical supplies	156,317	156,317	160,366
					018-Education supplies	4,018,229	4,018,229	3,293,229
					023-Other goods and services			172,000
					024-Motor vehicle running expenses	322,000	322,000	600,000
					025-Routine Maintenance of Assets			200,000
					2-Expense Total	7,141,546	7,141,546	9,505,894
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	298,953
					3-Assets Total	876,774	876,774	298,953
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>855-Mchinji Mission CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>856-Mchitanjiru CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	980,000	980,000	1,060,000
					015-Office supplies	1,665,000	1,665,000	2,778,301
					016-Medical supplies	156,317	156,317	156,317
					018-Education supplies	4,018,229	4,018,229	4,463,229
					023-Other goods and services			100,000
					024-Motor vehicle running expenses	322,000	322,000	697,000
					2-Expense Total	7,141,546	7,141,546	9,254,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	550,000
					3-Assets Total	876,774	876,774	550,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>856-Mchitanjiru CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>857-Mdzobwe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	980,000	980,000	900,000
					014-Public Utilities			240,000
					015-Office supplies	1,665,000	1,665,000	390,000
					016-Medical supplies	156,317	156,317	160,366
					018-Education supplies	4,018,229	4,018,229	4,405,981
					023-Other goods and services			88,500
					024-Motor vehicle running expenses	322,000	322,000	
					025-Routine Maintenance of Assets			1,800,000
					2-Expense Total	7,141,546	7,141,546	7,984,847
					3-Assets			
					002-Buildings other than dwellings			800,000
					002-Machinery and equipment other than transport equipment	876,774	876,774	1,020,000
					3-Assets Total	876,774	876,774	1,820,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	857-Md	128-Secondary Education						
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>857-Mdzobwe CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>858-Mikundi CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				980,000	980,000	1,100,000
		015-Office supplies				1,665,000	1,665,000	2,165,000
		016-Medical supplies				156,317	156,317	409,618
		018-Education supplies				4,018,229	4,018,229	4,830,229
		024-Motor vehicle running expenses				322,000	322,000	500,000
		2-Expense Total				7,141,546	7,141,546	9,004,847
		3-Assets						
		002-Machinery and equipment other than transport equipment				876,774	876,774	800,000
		3-Assets Total				876,774	876,774	800,000
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>858-Mikundi CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>859-Ming'ongo CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				420,000	420,000	490,000
		015-Office supplies				1,465,000	1,465,000	2,456,000
		016-Medical supplies				106,318	106,318	350,000
		018-Education supplies				2,802,422	2,802,422	3,157,635
		024-Motor vehicle running expenses				420,000	420,000	
		025-Routine Maintenance of Assets						900,000
		2-Expense Total				5,213,740	5,213,740	7,353,635
		3-Assets						
		002-Machinery and equipment other than transport equipment				800,000	800,000	
		3-Assets Total				800,000	800,000	
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>859-Ming'ongo CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>860-Mkanda CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				420,000	420,000	1,360,000
		014-Public Utilities						50,000
		015-Office supplies				1,465,000	1,465,000	1,103,740
		016-Medical supplies				106,318	106,318	
		018-Education supplies				2,802,422	2,802,422	4,339,895
		024-Motor vehicle running expenses				420,000	420,000	
		025-Routine Maintenance of Assets						500,000
		2-Expense Total				5,213,740	5,213,740	7,353,635
		3-Assets						
		002-Machinery and equipment other than transport equipment				800,000	800,000	
		3-Assets Total				800,000	800,000	
		<b>1-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>860-Mkanda CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>861-Phereni CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				420,000	420,000	
		014-Public Utilities						227,000
		015-Office supplies				1,465,000	1,465,000	2,379,213
		016-Medical supplies				106,318	106,318	300,000
		018-Education supplies				2,802,422	2,802,422	3,247,422



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	861-F	128-Secondary	1-Secondary	2-Expense	024-Motor vehicle running expenses	420,000	420,000	
					2-Expense Total	5,213,740	5,213,740	6,153,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,200,000
					3-Assets Total	800,000	800,000	1,200,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>861-Phereni CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>862-Kambalame CDSS</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					012-Internal travel			1,000,000
					2-Expense Total			1,000,000
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>1,000,000</b>
					020-Management and Support Services Total			1,000,000
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	560,000	560,000	
					015-Office supplies	400,000	400,000	2,740,000
					016-Medical supplies	77,433	77,433	150,162
					018-Education supplies	1,891,773	1,891,773	1,036,773
					024-Motor vehicle running expenses	300,000	300,000	
					2-Expense Total	3,229,206	3,229,206	3,926,935
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>3,926,935</b>
					128-Secondary Education Total	4,029,206	4,029,206	3,926,935
					<b>862-Kambalame CDSS Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					<b>863-Mngwangwa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	980,000	980,000	1,640,000
					014-Public Utilities			850,000
					015-Office supplies	1,665,000	1,665,000	1,000,000
					016-Medical supplies	156,317	156,317	540,000
					018-Education supplies	4,018,229	4,018,229	2,963,229
					024-Motor vehicle running expenses	322,000	322,000	811,618
					2-Expense Total	7,141,546	7,141,546	7,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	2,000,000
					3-Assets Total	876,774	876,774	2,000,000
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>863-Mngwangwa CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>864-Khasu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	560,000	560,000	560,000
					014-Public Utilities			250,000
					015-Office supplies	400,000	400,000	800,000
					016-Medical supplies	77,433	77,433	77,433
					018-Education supplies	1,891,773	1,891,773	2,339,502
					024-Motor vehicle running expenses	300,000	300,000	300,000
					2-Expense Total	3,229,206	3,229,206	4,326,935
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	600,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	864-Khasu	128-Secondary Education	1-Secondary Education	3-Assets	Total	800,000	800,000	600,000
			<b>1-Secondary Education Total</b>			<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
		128-Secondary Education Total				4,029,206	4,029,206	4,926,935
		<b>864-Khasu CDSS Total</b>				<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
		<b>865-Mpando CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	420,000	420,000	1,500,000
					014-Public Utilities			907,421
					015-Office supplies	1,465,000	1,465,000	1,400,000
					016-Medical supplies	106,318	106,318	398,792
					018-Education supplies	2,802,422	2,802,422	3,147,422
					024-Motor vehicle running expenses	420,000	420,000	
			2-Expense Total			5,213,740	5,213,740	7,353,635
			3-Assets					
					002-Machinery and equipment other than transport equipment	800,000	800,000	
			3-Assets Total			800,000	800,000	
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>865-Mpando CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>866-Mpatawamilonde CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	420,000	420,000	820,000
					015-Office supplies	1,465,000	1,465,000	2,000,000
					016-Medical supplies	106,318	106,318	311,213
					018-Education supplies	2,802,422	2,802,422	3,222,422
					024-Motor vehicle running expenses	420,000	420,000	
			2-Expense Total			5,213,740	5,213,740	6,353,635
			3-Assets					
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
			3-Assets Total			800,000	800,000	1,000,000
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>866-Mpatawamilonde CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>867-Mpingu CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	420,000	420,000	2,020,000
					015-Office supplies	1,465,000	1,465,000	450,000
					016-Medical supplies	106,318	106,318	220,275
					018-Education supplies	2,802,422	2,802,422	3,103,360
					023-Other goods and services			60,000
					024-Motor vehicle running expenses	420,000	420,000	
					025-Routine Maintenance of Assets			1,500,000
			2-Expense Total			5,213,740	5,213,740	7,353,635
			3-Assets					
					002-Machinery and equipment other than transport equipment	800,000	800,000	
			3-Assets Total			800,000	800,000	
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
		<b>867-Mpingu CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>868-Mzuzi CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	560,000	560,000	881,956
					014-Public Utilities			120,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	868-N	128-Seco	1-Seconda	2-E	015-Office supplies	400,000	400,000	1,342,400
					016-Medical supplies	77,433	77,433	80,584
					018-Education supplies	1,891,773	1,891,773	2,024,273
					023-Other goods and services			34,550
					024-Motor vehicle running expenses	300,000	300,000	
					025-Routine Maintenance of Assets			93,171
					<b>2-Expense Total</b>	<b>3,229,206</b>	<b>3,229,206</b>	<b>4,576,935</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	800,000	800,000	350,000
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	<b>350,000</b>
					<b>1-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					<b>868-Mzuzi CDSS Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					<b>869-Mtemambalame</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			
					012-Internal travel	420,000	420,000	915,000
					015-Office supplies	1,465,000	1,465,000	2,100,000
					016-Medical supplies	106,318	106,318	271,213
					018-Education supplies	2,802,422	2,802,422	3,067,422
					024-Motor vehicle running expenses	420,000	420,000	
					<b>2-Expense Total</b>	<b>5,213,740</b>	<b>5,213,740</b>	<b>6,353,635</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	<b>1,000,000</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>869-Mtemambalame Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>870-Mwala CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			
					012-Internal travel	560,000	560,000	560,000
					014-Public Utilities			250,000
					015-Office supplies	400,000	400,000	800,000
					016-Medical supplies	77,433	77,433	77,433
					018-Education supplies	1,891,773	1,891,773	2,339,502
					024-Motor vehicle running expenses	300,000	300,000	300,000
					<b>2-Expense Total</b>	<b>3,229,206</b>	<b>3,229,206</b>	<b>4,326,935</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	800,000	800,000	600,000
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	<b>600,000</b>
					<b>1-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					<b>870-Mwala CDSS Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					<b>871-Muwanga CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					<b>2-Expense</b>			
					012-Internal travel	420,000	420,000	1,100,000
					015-Office supplies	1,465,000	1,465,000	1,250,000
					016-Medical supplies	106,318	106,318	
					018-Education supplies	2,802,422	2,802,422	3,647,422
					023-Other goods and services			113,740
					024-Motor vehicle running expenses	420,000	420,000	492,473
					025-Routine Maintenance of Assets			400,000
					<b>2-Expense Total</b>	<b>5,213,740</b>	<b>5,213,740</b>	<b>7,003,635</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	800,000	800,000	350,000
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	<b>350,000</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1871-Mu		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
		<b>871-Muwanga CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>872-FALLS CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			720,000	720,000	420,000
			014-Public Utilities			1,488,773	1,488,773	2,887,297
			015-Office supplies			1,465,000	1,465,000	2,478,320
			016-Medical supplies			106,317	106,317	106,000
			018-Education supplies			3,318,229	3,318,229	3,913,229
			024-Motor vehicle running expenses			120,000	120,000	
			2-Expense Total			7,218,319	7,218,319	9,804,846
			3-Assets					
			002-Machinery and equipment other than transport equipment			800,000	800,000	
			3-Assets Total			800,000	800,000	
			<b>1-Secondary Education Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
		128-Secondary Education	Total			8,018,319	8,018,319	9,804,846
		<b>872-FALLS CDSS Total</b>				<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
		<b>873-Mzumanzi CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			420,000	420,000	1,660,000
			015-Office supplies			1,465,000	1,465,000	1,565,000
			016-Medical supplies			106,318	106,318	281,213
			018-Education supplies			2,802,422	3,082,422	2,847,422
			024-Motor vehicle running expenses			420,000	420,000	
			2-Expense Total			5,213,740	5,493,740	6,353,635
			3-Assets					
			002-Machinery and equipment other than transport equipment			800,000	800,000	1,000,000
			3-Assets Total			800,000	800,000	1,000,000
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,293,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,293,740	7,353,635
		<b>873-Mzumanzi CDSS Total</b>				<b>6,013,740</b>	<b>6,293,740</b>	<b>7,353,635</b>
		<b>874-Njewa CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			720,000	720,000	1,080,000
			014-Public Utilities			1,488,773	1,488,773	590,000
			015-Office supplies			1,465,000	1,465,000	1,403,465
			016-Medical supplies			106,317	106,317	
			018-Education supplies			3,318,229	3,318,229	5,151,381
			023-Other goods and services					180,000
			024-Motor vehicle running expenses			120,000	120,000	
			025-Routine Maintenance of Assets					600,000
			2-Expense Total			7,218,319	7,218,319	9,004,846
			3-Assets					
			002-Machinery and equipment other than transport equipment			800,000	800,000	800,000
			3-Assets Total			800,000	800,000	800,000
			<b>1-Secondary Education Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
		128-Secondary Education	Total			8,018,319	8,018,319	9,804,846
		<b>874-Njewa CDSS Total</b>				<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
		<b>875-Chakhaza CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			1,300,000	1,300,000	1,300,000
			014-Public Utilities			200,000	200,000	200,000
			015-Office supplies			2,318,776	2,318,776	2,800,406
			016-Medical supplies					118,776
			018-Education supplies			2,803,636	2,803,636	3,806,894

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	875-C	128-Sec	1-Secondary	2-Exp	025-Routine Maintenance of Assets	1,395,907	1,395,907	1,578,771
					2-Expense Total	8,018,319	8,018,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>875-Chakhaza CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>876-Chamalire CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,700,000
					014-Public Utilities	200,000	200,000	200,000
					015-Office supplies	2,318,776	2,318,776	1,587,954
					018-Education supplies	2,803,636	2,803,636	3,313,229
					025-Routine Maintenance of Assets	1,395,907	1,395,907	3,003,664
					2-Expense Total	8,018,319	8,018,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>876-Chamalire CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>877-Chamama CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,500,000
					014-Public Utilities	200,000	200,000	1,387,247
					015-Office supplies	2,318,776	2,318,776	2,600,000
					018-Education supplies	2,803,636	2,803,636	2,063,229
					024-Motor vehicle running expenses			654,371
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,600,000
					2-Expense Total	8,018,319	8,018,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>877-Chamama CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>878-Chathope CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,417,308
					014-Public Utilities	200,000	200,000	
					015-Office supplies	2,318,776	2,318,776	3,182,864
					018-Education supplies	2,803,636	2,803,636	2,804,675
					025-Routine Maintenance of Assets	1,395,907	1,395,907	2,400,000
					2-Expense Total	8,018,319	8,018,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>878-Chathope CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>879-Chilima CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	811,277	811,277	1,152,000
					014-Public Utilities	200,000	200,000	
					015-Office supplies	1,318,726	1,318,726	2,544,000
					018-Education supplies	2,287,829	2,287,829	2,288,906
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,368,729
					2-Expense Total	6,013,739	6,013,739	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,739	6,013,739	7,353,635
					<b>879-Chilima CDSS Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
					<b>880-Chilinda CDSS</b>			
					128-Secondary Education			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	880-C	128-Seco	<b>1-Secondary Education</b>					
					2-Expense			
					012-Internal travel	811,277	811,277	810,000
					014-Public Utilities	200,000	200,000	400,000
					015-Office supplies	1,318,726	1,318,726	1,801,362
					016-Medical supplies			138,627
					018-Education supplies	2,287,829	2,287,829	2,889,192
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,314,454
					2-Expense Total	6,013,739	6,013,739	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,739	6,013,739	7,353,635
					<b>880-Chilinda CDSS Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
					<b>881-Chilumba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	811,277	811,277	600,000
					014-Public Utilities	200,000	200,000	300,000
					015-Office supplies	1,318,726	1,318,726	2,538,728
					018-Education supplies	2,287,829	2,287,829	2,954,906
					025-Routine Maintenance of Assets	1,395,907	1,395,907	960,000
					2-Expense Total	6,013,739	6,013,739	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,739	6,013,739	7,353,635
					<b>881-Chilumba CDSS Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
					<b>882-Chimkoka CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,400,000
					014-Public Utilities	200,000	200,000	1,186,528
					015-Office supplies	2,318,776	2,318,776	2,899,183
					016-Medical supplies			160,000
					018-Education supplies	2,803,636	3,423,636	2,763,229
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,395,907
					2-Expense Total	8,018,319	8,638,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,638,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,638,319	9,804,847
					<b>882-Chimkoka CDSS Total</b>	<b>8,018,319</b>	<b>8,638,319</b>	<b>9,804,847</b>
					<b>883-Chimwang'ombe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	480,000
					014-Public Utilities	200,000	200,000	240,000
					015-Office supplies	2,318,776	2,318,776	4,031,026
					018-Education supplies	2,803,636	2,803,636	2,475,869
					025-Routine Maintenance of Assets	1,395,907	1,395,907	2,577,952
					2-Expense Total	8,018,319	8,018,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>883-Chimwang'ombe CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>884-Mbongozi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	
					014-Public Utilities	200,000	200,000	625,000
					015-Office supplies	2,318,776	2,318,776	4,873,525
					016-Medical supplies			200,458
					018-Education supplies	2,803,636	2,803,636	2,579,036
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,526,828
					2-Expense Total	8,018,319	8,018,319	9,804,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1884-Mb	128-Secondary	1-Secondary	<b>Education Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,319	8,018,319	9,804,847
			<b>884-Mbongozi CDSS Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
			<b>885-Chipati CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,300,000	1,300,000	1,400,000
					014-Public Utilities	200,000	200,000	382,864
					015-Office supplies	2,318,776	2,318,776	2,530,527
					018-Education supplies	2,803,636	2,803,636	3,263,229
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,728,226
					2-Expense Total	8,018,319	8,018,319	9,304,847
			3-Assets					
					002-Machinery and equipment other than transport equipment			500,000
					3-Assets Total			500,000
			<b>1-Secondary Education Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,319	8,018,319	9,804,847
			<b>885-Chipati CDSS Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
			<b>886-Chitenje CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,300,000	1,300,000	1,200,000
					014-Public Utilities	200,000	200,000	662,863
					015-Office supplies	2,318,776	2,318,776	2,902,909
					018-Education supplies	2,803,636	2,803,636	3,368,675
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,670,400
					2-Expense Total	8,018,319	8,018,319	9,804,847
			<b>1-Secondary Education Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,319	8,018,319	9,804,847
			<b>886-Chitenje CDSS Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
			<b>887-Dwasulu CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,300,000	1,300,000	1,647,984
					014-Public Utilities	200,000	200,000	180,000
					015-Office supplies	2,318,776	2,318,776	3,330,803
					016-Medical supplies			307,322
					018-Education supplies	2,803,636	2,803,636	3,138,737
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,200,000
					2-Expense Total	8,018,319	8,018,319	9,804,846
			<b>1-Secondary Education Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
			128-Secondary Education Total			8,018,319	8,018,319	9,804,846
			<b>887-Dwasulu CDSS Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
			<b>888-Masokole CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	600,000	600,000	720,000
					014-Public Utilities	200,000	200,000	347,046
					015-Office supplies	718,776	718,776	1,699,889
					018-Education supplies	1,777,180	1,777,180	1,320,000
					025-Routine Maintenance of Assets	733,249	733,249	840,000
					2-Expense Total	4,029,205	4,029,205	4,926,935
			<b>1-Secondary Education Total</b>			<b>4,029,205</b>	<b>4,029,205</b>	<b>4,926,935</b>
			128-Secondary Education Total			4,029,205	4,029,205	4,926,935
			<b>888-Masokole CDSS Total</b>			<b>4,029,205</b>	<b>4,029,205</b>	<b>4,926,935</b>
			<b>889-Kabwinja CDSS</b>					

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	889-K	128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	811,277	811,277	760,000
					014-Public Utilities	200,000	200,000	200,000
					015-Office supplies	1,318,726	1,318,726	1,155,733
					018-Education supplies	2,287,829	2,287,829	2,035,161
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,202,741
					2-Expense Total	6,013,739	6,013,739	5,353,635
			3-Assets					
					002-Machinery and equipment other than transport equipment			2,000,000
					3-Assets Total			2,000,000
			<b>1-Secondary Education Total</b>			<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,739	6,013,739	7,353,635
			<b>889-Kabwinja CDSS Total</b>			<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
			<b>890-Kachokolo CDSS</b>					
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,300,000	1,300,000	1,600,916
					014-Public Utilities	200,000	200,000	200,000
					015-Office supplies	2,318,776	2,318,776	2,696,616
					016-Medical supplies			159,000
					018-Education supplies	2,803,636	2,803,636	3,204,536
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,943,779
					2-Expense Total	8,018,319	8,018,319	9,804,847
			<b>1-Secondary Education Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,319	8,018,319	9,804,847
			<b>890-Kachokolo CDSS Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
			<b>891-Kachulu CDSS</b>					
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	811,277	811,277	1,100,000
					014-Public Utilities	200,000	200,000	250,000
					015-Office supplies	1,318,726	1,318,726	2,477,148
					016-Medical supplies			120,000
					018-Education supplies	2,287,829	2,287,829	1,547,422
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,859,065
					2-Expense Total	6,013,739	6,013,739	7,353,635
			<b>1-Secondary Education Total</b>			<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,739	6,013,739	7,353,635
			<b>891-Kachulu CDSS Total</b>			<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
			<b>892-Kakhome CDSS</b>					
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,300,000	1,300,000	750,000
					014-Public Utilities	200,000	200,000	750,000
					015-Office supplies	2,318,776	2,318,776	2,600,000
					016-Medical supplies			250,000
					018-Education supplies	2,803,636	2,803,636	2,743,123
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,000,000
					2-Expense Total	8,018,319	8,018,319	8,093,123
			3-Assets					
					002-Machinery and equipment other than transport equipment			1,711,724
					3-Assets Total			1,711,724
			<b>1-Secondary Education Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,319	8,018,319	9,804,847
			<b>892-Kakhome CDSS Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
			<b>893-Kanjiwa CDSS</b>					
		128-Secondary Education						



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	893-K	128-Seco	<b>1-Secondary Education</b>					
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	2,400,000
					014-Public Utilities	200,000	200,000	480,000
					015-Office supplies	2,318,776	2,318,776	3,066,109
					018-Education supplies	2,803,636	2,803,636	3,858,738
					025-Routine Maintenance of Assets	1,395,907	1,395,907	
					2-Expense Total	8,018,319	8,018,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>893-Kanjiwa CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>894-Kapelura CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,620,000
					014-Public Utilities	200,000	200,000	240,000
					015-Office supplies	2,318,776	2,318,776	2,692,440
					018-Education supplies	2,803,636	2,803,636	3,323,299
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,929,108
					2-Expense Total	8,018,319	8,018,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>894-Kapelura CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>895-Kaputa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	811,277	811,277	613,532
					014-Public Utilities	200,000	200,000	240,000
					015-Office supplies	1,318,726	1,318,726	1,800,000
					016-Medical supplies			142,471
					018-Education supplies	2,287,829	2,287,829	2,882,542
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,675,088
					2-Expense Total	6,013,739	6,013,739	7,353,634
					<b>1-Secondary Education Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,634</b>
					128-Secondary Education Total	6,013,739	6,013,739	7,353,634
					<b>895-Kaputa CDSS Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,634</b>
					<b>896-Kasitu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,680,000
					014-Public Utilities	200,000	200,000	1,378,754
					015-Office supplies	2,318,776	2,318,776	3,120,000
					018-Education supplies	2,803,636	2,803,636	2,063,229
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,562,864
					2-Expense Total	8,018,319	8,018,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>896-Kasitu CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>897-Katete CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,310,000
					014-Public Utilities	200,000	200,000	320,000
					015-Office supplies	2,318,776	2,318,776	4,801,623
					018-Education supplies	2,803,636	2,803,636	3,003,636
					025-Routine Maintenance of Assets	1,395,907	1,395,907	369,588
					2-Expense Total	8,018,319	8,018,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	897-Katete	128-Secondary Education	Total			8,018,319	8,018,319	9,804,847
					<b>897-Katete CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>898-Kaulatsitsi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	600,000	600,000	720,000
					014-Public Utilities	200,000	200,000	347,046
					015-Office supplies	718,776	718,776	1,699,889
					018-Education supplies	1,777,180	1,777,180	1,320,000
					025-Routine Maintenance of Assets	733,249	733,249	840,000
					2-Expense Total	4,029,205	4,029,205	4,926,935
					<b>1-Secondary Education Total</b>	<b>4,029,205</b>	<b>4,029,205</b>	<b>4,926,935</b>
					128-Secondary Education Total	4,029,205	4,029,205	4,926,935
					<b>898-Kaulatsitsi CDSS Total</b>	<b>4,029,205</b>	<b>4,029,205</b>	<b>4,926,935</b>
					<b>899-Livwezi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,800,000
					014-Public Utilities	200,000	200,000	250,000
					015-Office supplies	2,318,776	2,318,776	2,772,440
					018-Education supplies	2,803,636	2,803,636	3,203,636
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,778,771
					2-Expense Total	8,018,319	8,018,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>899-Livwezi CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>900-Mpheza CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	600,000	600,000	720,000
					014-Public Utilities	200,000	200,000	347,046
					015-Office supplies	718,776	718,776	1,699,889
					018-Education supplies	1,777,180	1,777,180	1,320,000
					025-Routine Maintenance of Assets	733,249	733,249	840,000
					2-Expense Total	4,029,205	4,029,205	4,926,935
					<b>1-Secondary Education Total</b>	<b>4,029,205</b>	<b>4,029,205</b>	<b>4,926,935</b>
					128-Secondary Education Total	4,029,205	4,029,205	4,926,935
					<b>900-Mpheza CDSS Total</b>	<b>4,029,205</b>	<b>4,029,205</b>	<b>4,926,935</b>
					<b>901-Lungumadzi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,782,864
					014-Public Utilities	200,000	200,000	190,090
					015-Office supplies	2,318,776	2,318,776	1,903,664
					018-Education supplies	2,803,636	2,803,636	3,428,229
					025-Routine Maintenance of Assets	1,395,907	1,395,907	2,500,000
					2-Expense Total	8,018,319	8,018,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>901-Lungumadzi CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>902-Madanjala CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,482,865
					014-Public Utilities	200,000	200,000	200,000
					015-Office supplies	2,318,776	2,318,776	3,059,183
					018-Education supplies	2,803,636	2,803,636	2,063,229

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	902-M	128-Secondary Education	1-Secondary Education	2-Expense	025-Routine Maintenance of Assets	1,395,907	1,395,907	2,999,570
					2-Expense Total	8,018,319	8,018,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>902-Madanjala CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>903-Malepera CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,560,001
					014-Public Utilities	200,000	200,000	240,000
					015-Office supplies	2,318,776	2,318,776	2,782,531
					018-Education supplies	2,803,636	2,803,636	3,364,363
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,857,952
					2-Expense Total	8,018,319	8,018,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>903-Malepera CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>904-Mankhaka CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,521,000
					014-Public Utilities	200,000	200,000	200,000
					015-Office supplies	2,318,776	2,318,776	3,345,046
					018-Education supplies	2,803,636	2,803,636	2,063,229
					025-Routine Maintenance of Assets	1,395,907	1,395,907	2,675,571
					2-Expense Total	8,018,319	8,018,319	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>904-Mankhaka CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>905-Mauni CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	860,000
					014-Public Utilities	200,000	200,000	380,000
					015-Office supplies	2,318,776	2,318,776	
					016-Medical supplies			87,500
					018-Education supplies	2,803,636	2,803,636	3,200,000
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,577,346
					2-Expense Total	8,018,319	8,018,319	6,104,846
					3-Assets			
					002-Machinery and equipment other than transport equipment			3,700,000
					3-Assets Total			3,700,000
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,846
					<b>905-Mauni CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
					<b>906-Mcheza CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	811,277	811,277	
					014-Public Utilities	200,000	200,000	300,000
					015-Office supplies	1,318,726	1,318,726	2,230,919
					018-Education supplies	2,287,829	2,287,829	3,785,567
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,037,149
					2-Expense Total	6,013,739	6,013,739	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,739	6,013,739	7,353,635

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	906-Mcheza CDSS	Total				6,013,739	6,013,739	7,353,635
	907-Mdika CDSS							
		128-Secondary Education						
		1-Secondary Education						
		2-Expense						
		012-Internal travel				811,277	811,277	744,000
		014-Public Utilities				200,000	200,000	601,532
		015-Office supplies				1,318,726	1,318,726	1,752,289
		018-Education supplies				2,287,829	2,287,829	2,700,724
		025-Routine Maintenance of Assets				1,395,907	1,395,907	1,555,088
		2-Expense Total				6,013,739	6,013,739	7,353,634
		1-Secondary Education Total				6,013,739	6,013,739	7,353,634
		128-Secondary Education Total				6,013,739	6,013,739	7,353,634
	907-Mdika CDSS	Total				6,013,739	6,013,739	7,353,634
	908-Mikuyu CDSS							
		128-Secondary Education						
		1-Secondary Education						
		2-Expense						
		012-Internal travel				811,277	811,277	1,460,000
		014-Public Utilities				200,000	200,000	500,000
		015-Office supplies				1,318,726	1,318,726	1,302,748
		016-Medical supplies						70,000
		018-Education supplies				2,287,829	2,287,829	2,877,422
		025-Routine Maintenance of Assets				1,395,907	1,395,907	1,143,465
		2-Expense Total				6,013,739	6,013,739	7,353,635
		1-Secondary Education Total				6,013,739	6,013,739	7,353,635
		128-Secondary Education Total				6,013,739	6,013,739	7,353,635
	908-Mikuyu CDSS	Total				6,013,739	6,013,739	7,353,635
	909-Mndunje							
		128-Secondary Education						
		1-Secondary Education						
		2-Expense						
		012-Internal travel				1,300,000	1,300,000	1,080,000
		014-Public Utilities				200,000	200,000	720,000
		015-Office supplies				2,318,776	2,318,776	2,782,531
		018-Education supplies				2,803,636	2,803,636	3,364,364
		025-Routine Maintenance of Assets				1,395,907	1,395,907	1,857,951
		2-Expense Total				8,018,319	8,018,319	9,804,847
		1-Secondary Education Total				8,018,319	8,018,319	9,804,847
		128-Secondary Education Total				8,018,319	8,018,319	9,804,847
	909-Mndunje	Total				8,018,319	8,018,319	9,804,847
	910-Msinda CDSS							
		128-Secondary Education						
		1-Secondary Education						
		2-Expense						
		012-Internal travel				1,300,000	1,300,000	600,000
		014-Public Utilities				200,000	200,000	144,000
		015-Office supplies				2,318,776	2,318,776	1,956,440
		018-Education supplies				2,803,636	2,803,636	4,185,984
		025-Routine Maintenance of Assets				1,395,907	1,395,907	1,382,862
		2-Expense Total				8,018,319	8,018,319	8,269,286
		3-Assets						
		002-Machinery and equipment other than transport equipment						1,535,561
		3-Assets Total						1,535,561
		1-Secondary Education Total				8,018,319	8,018,319	9,804,846
		128-Secondary Education Total				8,018,319	8,018,319	9,804,846
	910-Msinda CDSS	Total				8,018,319	8,018,319	9,804,846
	911-Nakaledza CDSS							
		128-Secondary Education						
		1-Secondary Education						
		2-Expense						
		012-Internal travel				1,300,000	1,300,000	1,500,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	911-N	128-Seco	1-Seconda	2-E	014-Public Utilities	200,000	200,000	300,000
					015-Office supplies	2,318,776	2,318,776	3,158,754
					018-Education supplies	2,803,636	2,803,636	2,063,229
					025-Routine Maintenance of Assets	1,395,907	1,395,907	2,782,864
					<b>2-Expense Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>911-Nakaledza CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>912-Ndevu Hope CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,560,000
					014-Public Utilities	200,000	200,000	240,000
					015-Office supplies	2,318,776	2,318,776	2,805,120
					018-Education supplies	2,803,636	2,803,636	3,538,063
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,661,664
					<b>2-Expense Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>912-Ndevu Hope CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>913-Ngala CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,600,916
					014-Public Utilities	200,000	200,000	200,000
					015-Office supplies	2,318,776	2,318,776	2,696,616
					016-Medical supplies			159,000
					018-Education supplies	2,803,636	2,803,636	3,387,399
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,760,916
					<b>2-Expense Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>913-Ngala CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>914-Ngodzi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	966,108
					014-Public Utilities	200,000	200,000	840,000
					015-Office supplies	2,318,776	2,318,776	2,940,000
					018-Education supplies	2,803,636	2,803,636	3,435,875
					024-Motor vehicle running expenses			240,000
					025-Routine Maintenance of Assets	1,395,907	1,395,907	1,382,864
					<b>2-Expense Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847
					<b>914-Ngodzi CDSS Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>915-Nthunduwala CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	1,700,000
					014-Public Utilities	200,000	200,000	250,000
					015-Office supplies	2,318,776	2,318,776	3,051,211
					018-Education supplies	2,803,636	2,803,636	2,803,636
					025-Routine Maintenance of Assets	1,395,907	1,395,907	2,000,000
					<b>2-Expense Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					<b>1-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,319	8,018,319	9,804,847

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	915-Nthunduwala	CDSS Total				8,018,319	8,018,319	9,804,847
		<b>916-Nyaza CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				811,277	811,277	1,111,964
		014-Public Utilities				200,000	200,000	200,000
		015-Office supplies				1,318,726	1,318,726	1,455,874
		016-Medical supplies						120,275
		018-Education supplies				2,287,829	2,287,829	2,588,516
		025-Routine Maintenance of Assets				1,395,907	1,395,907	1,877,006
		2-Expense Total				6,013,739	6,013,739	7,353,635
		<b>1-Secondary Education Total</b>				<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,739	6,013,739	7,353,635
		<b>916-Nyaza CDSS Total</b>				<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
		<b>917-Nyenje CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				811,277	811,277	750,000
		014-Public Utilities				200,000	200,000	300,000
		015-Office supplies				1,318,726	1,318,726	2,516,317
		018-Education supplies				2,287,829	2,287,829	2,987,318
		025-Routine Maintenance of Assets				1,395,907	1,395,907	800,000
		2-Expense Total				6,013,739	6,013,739	7,353,635
		<b>1-Secondary Education Total</b>				<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
		128-Secondary Education Total				6,013,739	6,013,739	7,353,635
		<b>917-Nyenje CDSS Total</b>				<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
		<b>918- Yambe CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				811,277	811,277	1,110,680
		014-Public Utilities				200,000	200,000	240,000
		015-Office supplies				1,318,726	1,318,726	1,582,471
		018-Education supplies				2,287,829	2,287,829	2,745,395
		025-Routine Maintenance of Assets				1,395,907	1,395,907	1,675,088
		2-Expense Total				6,013,739	6,013,739	7,353,634
		<b>1-Secondary Education Total</b>				<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,634</b>
		128-Secondary Education Total				6,013,739	6,013,739	7,353,634
		<b>918- Yambe CDSS Total</b>				<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,634</b>
		<b>919-Bangwe CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,700,001	2,700,001	2,600,000
		014-Public Utilities				437,840	437,840	
		015-Office supplies						740,841
		016-Medical supplies				290,000	290,000	187,000
		018-Education supplies				4,590,479	4,590,479	4,190,479
		2-Expense Total				8,018,320	8,018,320	7,718,320
		3-Assets						
		002-Machinery and equipment other than transport equipment						2,086,527
		3-Assets Total						2,086,527
		<b>1-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>919-Bangwe CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>920-Catholic Institute CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
		2-Expense						
		012-Internal travel				2,700,001	2,700,001	3,200,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	920-C	128-Seco	1-Seconda	2-Ex	014-Public Utilities	437,840	437,840	203,000
					015-Office supplies			500,000
					016-Medical supplies	290,000	290,000	287,000
					018-Education supplies	4,590,479	4,590,479	3,614,847
					<b>2-Expense Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>7,804,847</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,000,000
					<b>3-Assets Total</b>			<b>2,000,000</b>
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>920-Catholic Institute CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>921-Chikowa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,900,000	1,900,000	3,000,000
					014-Public Utilities	394,649	394,649	465,600
					015-Office supplies	298,351	298,351	639,895
					016-Medical supplies			200,718
					018-Education supplies	3,420,740	3,420,740	3,047,422
					<b>2-Expense Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>921-Chikowa CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>922-Chikuli CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,900,000	1,900,000	2,060,000
					014-Public Utilities	394,649	394,649	240,000
					015-Office supplies	298,351	298,351	600,000
					018-Education supplies	3,420,740	3,420,740	3,557,422
					025-Routine Maintenance of Assets			896,213
					<b>2-Expense Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>922-Chikuli CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>923-Domwe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,900,000	1,900,000	2,300,000
					014-Public Utilities	394,649	394,649	100,000
					015-Office supplies	298,351	298,351	350,000
					018-Education supplies	3,420,740	3,420,740	4,253,635
					025-Routine Maintenance of Assets			350,000
					<b>2-Expense Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>923-Domwe CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>924-Futsa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,900,000	1,900,000	1,900,000
					014-Public Utilities	394,649	394,649	210,000
					015-Office supplies	298,351	298,351	406,318
					018-Education supplies	3,420,740	3,420,740	4,187,317
					<b>2-Expense Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>6,703,635</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment			650,000
					<b>3-Assets Total</b>			<b>650,000</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1924-Futsa		128-Secondary Education	1-Secondary Education					
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			<b>924-Futsa CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>925-Hope CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			1,900,000	1,900,000	2,900,000
			014-Public Utilities			394,649	394,649	500,000
			015-Office supplies			298,351	298,351	639,895
			016-Medical supplies					266,318
			018-Education supplies			3,420,740	3,420,740	3,047,422
			2-Expense Total			6,013,740	6,013,740	7,353,635
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			<b>925-Hope CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>926-Horton CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			1,900,000	1,900,000	2,020,000
			014-Public Utilities			394,649	394,649	194,649
			015-Office supplies			298,351	298,351	371,669
			018-Education supplies			3,420,740	3,420,740	4,317,317
			025-Routine Maintenance of Assets					450,000
			2-Expense Total			6,013,740	6,013,740	7,353,635
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			<b>926-Horton CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>927-Jombo CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			2,700,001	2,700,001	3,600,000
			014-Public Utilities			437,840	437,840	200,000
			016-Medical supplies			290,000	290,000	169,366
			018-Education supplies			4,590,479	4,590,479	5,835,481
			2-Expense Total			8,018,320	8,018,320	9,804,847
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
			<b>927-Jombo CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			<b>928-Lulwe CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			1,900,000	1,900,000	3,060,000
			014-Public Utilities			394,649	394,649	
			015-Office supplies			298,351	298,351	1,996,213
			016-Medical supplies					150,000
			018-Education supplies			3,420,740	3,420,740	1,547,422
			2-Expense Total			6,013,740	6,013,740	6,753,635
			3-Assets					
			002-Machinery and equipment other than transport equipment					600,000
			3-Assets Total					600,000
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			<b>928-Lulwe CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>929-Makhanga CDSS</b>					
			128-Secondary Education					



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	929-N	128-Seco	<b>1-Secondary Education</b>					
					2-Expense			
					012-Internal travel	1,900,000	1,900,000	3,430,000
					014-Public Utilities	394,649	394,649	
					015-Office supplies	298,351	298,351	2,026,213
					016-Medical supplies			350,000
					018-Education supplies	3,420,740	3,420,740	1,547,422
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>929-Makhanga CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>930-Mpapa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,900,000	1,900,000	2,920,000
					014-Public Utilities	394,649	394,649	446,000
					015-Office supplies	298,351	298,351	639,895
					016-Medical supplies			100,000
					018-Education supplies	3,420,740	3,420,740	3,247,740
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>930-Mpapa CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>931-Mpemba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,900,000	1,900,000	2,900,000
					014-Public Utilities	394,649	394,649	300,000
					015-Office supplies	298,351	298,351	639,895
					018-Education supplies	3,420,740	3,420,740	3,513,740
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>931-Mpemba CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>932-Mpumbe</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,900,000	1,900,000	1,600,000
					014-Public Utilities	394,649	394,649	844,649
					015-Office supplies	298,351	298,351	528,351
					016-Medical supplies			260,170
					018-Education supplies	3,420,740	3,420,740	3,220,465
					025-Routine Maintenance of Assets			900,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>932-Mpumbe Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>933-Naname CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,700,001	2,700,001	2,300,000
					014-Public Utilities	437,840	437,840	100,000
					015-Office supplies			200,000
					016-Medical supplies	290,000	290,000	
					018-Education supplies	4,590,479	4,590,479	4,418,320
					025-Routine Maintenance of Assets			2,786,527
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1933-Na		128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
		<b>933-Namame CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>934-Namilembe CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,900,000	1,900,000	2,840,000
					014-Public Utilities	394,649	394,649	
					015-Office supplies	298,351	298,351	492,905
					018-Education supplies	3,420,740	3,420,740	4,020,730
					2-Expense Total	6,013,740	6,013,740	7,353,635
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
		<b>934-Namilembe CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>935-Namwanje CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,900,000	1,900,000	2,500,000
					014-Public Utilities	394,649	394,649	100,000
					015-Office supplies	298,351	298,351	1,633,360
					016-Medical supplies			120,275
					018-Education supplies	3,420,740	3,420,740	1,547,422
					2-Expense Total	6,013,740	6,013,740	5,901,057
			3-Assets					
					002-Machinery and equipment other than transport equipment			1,452,578
					3-Assets Total			1,452,578
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
		<b>935-Namwanje CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>936-Nchokera CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,900,000	1,900,000	2,900,000
					014-Public Utilities	394,649	394,649	394,649
					015-Office supplies	298,351	298,351	538,246
					016-Medical supplies			220,000
					018-Education supplies	3,420,740	3,420,740	3,300,740
					2-Expense Total	6,013,740	6,013,740	7,353,635
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
		<b>936-Nchokera CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>937-Ngongomwa CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	1,900,000	1,900,000	3,000,000
					014-Public Utilities	394,649	394,649	
					015-Office supplies	298,351	298,351	506,213
					016-Medical supplies			300,000
					018-Education supplies	3,420,740	3,420,740	3,547,422
					2-Expense Total	6,013,740	6,013,740	7,353,635
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
		<b>937-Ngongomwa CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>938-Nkhwanga CDSS</b>						
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
					012-Internal travel	2,700,001	2,700,001	4,080,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	938-N	128-Secod	1-Seconda	2-E	014-Public Utilities	437,840	437,840	510,200
					015-Office supplies			1,506,350
					016-Medical supplies	290,000	290,000	288,160
					018-Education supplies	4,590,479	4,590,479	3,420,137
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>938-Nkhwanga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>939-Nkula CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,900,000	1,900,000	2,480,000
					014-Public Utilities	394,649	394,649	625,000
					015-Office supplies	298,351	298,351	526,991
					016-Medical supplies			129,222
					018-Education supplies	3,420,740	3,420,740	3,592,422
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>939-Nkula CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>940-Ntenjera CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,700,001	2,700,001	2,500,000
					014-Public Utilities	437,840	437,840	238,400
					015-Office supplies			922,291
					016-Medical supplies	290,000	290,000	288,000
					018-Education supplies	4,590,479	4,590,479	5,856,156
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>940-Ntenjera CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>941-Nyankhwale CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,700,001	2,700,001	3,700,000
					014-Public Utilities	437,840	437,840	498,581
					015-Office supplies			974,527
					016-Medical supplies	290,000	290,000	
					018-Education supplies	4,590,479	4,590,479	4,631,739
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>941-Nyankhwale CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>942-St Pius</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	2,700,001	2,700,001	2,760,000
					014-Public Utilities	437,840	437,840	500,000
					015-Office supplies			4,191,818
					016-Medical supplies	290,000	290,000	289,800
					018-Education supplies	4,590,479	4,590,479	2,063,229
					2-Expense Total	8,018,320	8,018,320	9,804,847
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>942-St Pius Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250		<b>943-Chilipa CDSS</b>						
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	720,000	720,000	3,048,318
					014-Public Utilities	1,488,773	1,488,773	708,772
					015-Office supplies	1,571,318	1,571,318	1,700,000
					018-Education supplies	3,318,229	3,318,229	4,347,757
					024-Motor vehicle running expenses	120,000	120,000	
					2-Expense Total	7,218,320	7,218,320	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
					<b>943-Chilipa CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>944-Chiona CDSS</b>						
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	980,000	980,000	2,136,317
					015-Office supplies	1,665,000	1,665,000	3,328,302
					016-Medical supplies	156,317	156,317	
					018-Education supplies	4,018,229	4,018,229	4,018,228
					024-Motor vehicle running expenses	322,000	322,000	322,000
					2-Expense Total	7,141,546	7,141,546	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	
					3-Assets Total	876,774	876,774	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
					<b>944-Chiona CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>945-Chiwinga CDSS</b>						
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	680,000	680,000	1,293,473
					014-Public Utilities			360,000
					015-Office supplies	1,665,000	1,665,000	2,401,618
					016-Medical supplies	156,317	156,317	
					018-Education supplies	4,018,229	4,018,229	5,749,756
					024-Motor vehicle running expenses	622,000	622,000	
					2-Expense Total	7,141,546	7,141,546	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	
					3-Assets Total	876,774	876,774	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
					<b>945-Chiwinga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>946-Chowe CDSS</b>						
			128-Secondary Education					
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	680,000	680,000	3,063,664
					015-Office supplies	1,665,000	1,665,000	2,000,000
					016-Medical supplies	156,317	156,317	
					018-Education supplies	4,018,229	4,018,229	4,013,589
					024-Motor vehicle running expenses	622,000	622,000	
					025-Routine Maintenance of Assets			727,594
					2-Expense Total	7,141,546	7,141,546	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	876,774	876,774	
					3-Assets Total	876,774	876,774	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1946-Ch	128-Second	1-Secondary	<b>Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>946-Chowe CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>	
		<b>947-Cobbe Barracks CDSS</b>						
		128-Secondary Education	<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			720,000	720,000	2,626,527
			014-Public Utilities			1,488,774	1,488,774	1,068,773
			015-Office supplies			1,465,000	1,465,000	1,571,317
			016-Medical supplies			106,317	106,317	
			018-Education supplies			3,318,229	3,318,229	3,738,230
			024-Motor vehicle running expenses			120,000	120,000	
			025-Routine Maintenance of Assets					800,000
			2-Expense Total			7,218,320	7,218,320	9,804,847
			3-Assets					
			002-Machinery and equipment other than transport equipment			800,000	800,000	
			3-Assets Total			800,000	800,000	
			<b>1-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
			128-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>947-Cobbe Barracks CDSS Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>	
		<b>948-Draper CDSS</b>						
		128-Secondary Education	<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			420,000	420,000	1,970,275
			015-Office supplies			1,465,000	1,465,000	2,193,465
			016-Medical supplies			106,318	106,318	
			018-Education supplies			2,802,422	2,802,422	3,189,895
			024-Motor vehicle running expenses			420,000	420,000	
			2-Expense Total			5,213,740	5,213,740	7,353,635
			3-Assets					
			002-Machinery and equipment other than transport equipment			800,000	800,000	
			3-Assets Total			800,000	800,000	
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
		<b>948-Draper CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>	
		<b>949-Kankao CDSS</b>						
		128-Secondary Education	<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			420,000	420,000	2,320,275
			015-Office supplies			1,465,000	1,465,000	1,939,895
			016-Medical supplies			106,318	106,318	
			018-Education supplies			2,802,422	2,802,422	3,093,465
			024-Motor vehicle running expenses			420,000	420,000	
			2-Expense Total			5,213,740	5,213,740	7,353,635
			3-Assets					
			002-Machinery and equipment other than transport equipment			800,000	800,000	
			3-Assets Total			800,000	800,000	
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
		<b>949-Kankao CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>	
		<b>950-Kapire CDSS</b>						
		128-Secondary Education	<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			420,000	420,000	1,020,000
			014-Public Utilities					290,000
			015-Office supplies			1,465,000	1,465,000	2,970,739
			016-Medical supplies			106,318	106,318	
			018-Education supplies			2,802,422	2,802,422	2,942,895

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	950-K	128-Seco	1-Seconda	2-E	024-Motor vehicle running expenses	420,000	420,000	
					025-Routine Maintenance of Assets			130,001
					2-Expense Total	5,213,740	5,213,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>950-Kapire CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>951-Koche CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	2,500,000
					015-Office supplies	1,465,000	1,465,000	2,098,635
					016-Medical supplies	106,318	106,318	
					018-Education supplies	2,802,422	2,802,422	1,755,000
					024-Motor vehicle running expenses	420,000	420,000	
					2-Expense Total	5,213,740	5,213,740	6,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
					3-Assets Total	800,000	800,000	1,000,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>951-Koche CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>952-Lungwena CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	720,000	720,000	2,613,682
					014-Public Utilities	1,488,773	1,488,773	1,488,773
					015-Office supplies	1,571,318	1,571,318	2,412,846
					016-Medical supplies			106,318
					018-Education supplies	3,465,602	3,465,602	2,410,602
					024-Motor vehicle running expenses	120,000	120,000	120,000
					2-Expense Total	7,365,693	7,365,693	9,152,221
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	800,000
					3-Assets Total	800,000	800,000	800,000
					<b>1-Secondary Education Total</b>	<b>8,165,693</b>	<b>8,165,693</b>	<b>9,952,221</b>
					128-Secondary Education Total	8,165,693	8,165,693	9,952,221
					<b>952-Lungwena CDSS Total</b>	<b>8,165,693</b>	<b>8,165,693</b>	<b>9,952,221</b>
					<b>953-Chatambala CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	560,000	560,000	1,370,229
					014-Public Utilities			120,000
					015-Office supplies	477,433	477,433	1,204,933
					018-Education supplies	1,891,773	1,891,773	1,731,773
					024-Motor vehicle running expenses	300,000	300,000	
					025-Routine Maintenance of Assets			500,000
					2-Expense Total	3,229,206	3,229,206	4,926,935
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					128-Secondary Education Total	4,029,206	4,029,206	4,926,935
					<b>953-Chatambala CDSS Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					<b>954-Mdf Marine CDSS</b>			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	954-M	128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	1,679,895
					015-Office supplies	1,465,000	1,465,000	1,506,318
					016-Medical supplies	106,318	106,318	
					018-Education supplies	2,802,422	2,802,422	4,167,422
					024-Motor vehicle running expenses	420,000	420,000	
					2-Expense Total	5,213,740	5,213,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>954-Mdf Marine CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>955-Makongwa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	560,000	560,000	1,217,729
					014-Public Utilities			100,000
					015-Office supplies	477,433	477,433	1,477,473
					018-Education supplies	1,891,773	1,891,773	1,631,733
					024-Motor vehicle running expenses	300,000	300,000	
					025-Routine Maintenance of Assets			500,000
					2-Expense Total	3,229,206	3,229,206	4,926,935
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					128-Secondary Education Total	4,029,206	4,029,206	4,926,935
					<b>955-Makongwa CDSS Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					<b>956-Mpilisi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	1,320,275
					015-Office supplies	1,465,000	1,465,000	3,133,360
					016-Medical supplies	106,318	106,318	
					018-Education supplies	2,802,422	2,802,422	2,900,000
					024-Motor vehicle running expenses	420,000	420,000	
					2-Expense Total	5,213,740	5,213,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>956-Mpilisi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>957-Mpondas CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	720,000	720,000	2,040,000
					014-Public Utilities	1,488,773	1,488,773	1,553,773
					015-Office supplies	1,571,318	1,571,318	1,345,952
					016-Medical supplies			160,366
					018-Education supplies	3,318,229	3,318,229	3,904,756
					024-Motor vehicle running expenses	120,000	120,000	
					025-Routine Maintenance of Assets			800,000
					2-Expense Total	7,218,320	7,218,320	9,804,847
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	957-Mp	128-Secondary	1-Secondary		<b>Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					128-Secondary Education Total	8,018,320	8,018,320	9,804,847
					<b>957-Mpondas CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
					<b>958-Mtuwa CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	3,267,356	3,267,356	5,044,949
					014-Public Utilities	2,289,742	2,289,742	647,478
					015-Office supplies	1,946,195	1,946,195	2,700,000
					016-Medical supplies			240,600
					018-Education supplies	4,153,232	4,153,232	4,594,843
					025-Routine Maintenance of Assets			1,479,400
					2-Expense Total	11,656,525	11,656,525	14,707,270
					3-Assets			
					002-Machinery and equipment other than transport equipment	370,953	370,953	
					3-Assets Total	370,953	370,953	
					<b>1-Secondary Education Total</b>	<b>12,027,478</b>	<b>12,027,478</b>	<b>14,707,270</b>
					128-Secondary Education Total	12,027,478	12,027,478	14,707,270
					<b>958-Mtuwa CDSS Total</b>	<b>12,027,478</b>	<b>12,027,478</b>	<b>14,707,270</b>
					<b>959-Naisi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	1,600,000
					014-Public Utilities			100,000
					015-Office supplies	1,465,000	1,465,000	1,400,000
					016-Medical supplies	106,318	106,318	360,824
					018-Education supplies	2,802,422	2,802,422	2,736,155
					024-Motor vehicle running expenses	420,000	420,000	
					025-Routine Maintenance of Assets			1,156,656
					2-Expense Total	5,213,740	5,213,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>959-Naisi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>960-Namadidi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	600,000
					014-Public Utilities			609,895
					015-Office supplies	1,465,000	1,465,000	2,543,740
					016-Medical supplies	106,318	106,318	
					018-Education supplies	2,802,422	2,802,422	2,800,000
					023-Other goods and services			300,000
					024-Motor vehicle running expenses	420,000	420,000	
					025-Routine Maintenance of Assets			500,000
					2-Expense Total	5,213,740	5,213,740	7,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>960-Namadidi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>961-Naming'azi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	800,000



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	961-N	128-Secondary	1-Secondary	2-Expense	014-Public Utilities			200,000
					015-Office supplies	1,465,000	1,465,000	1,714,316
					016-Medical supplies	106,318	106,318	106,318
					018-Education supplies	2,802,422	2,802,422	3,733,001
					024-Motor vehicle running expenses	420,000	420,000	
					025-Routine Maintenance of Assets			800,000
					<b>2-Expense Total</b>	<b>5,213,740</b>	<b>5,213,740</b>	<b>7,353,635</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>961-Naming'azi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>962-Nangapoche CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	1,500,000
					015-Office supplies	1,465,000	1,465,000	2,733,360
					016-Medical supplies	106,318	106,318	120,274
					018-Education supplies	2,802,422	2,802,422	3,000,001
					024-Motor vehicle running expenses	420,000	420,000	
					<b>2-Expense Total</b>	<b>5,213,740</b>	<b>5,213,740</b>	<b>7,353,635</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>962-Nangapoche CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>963-Nanjiri CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	1,796,318
					015-Office supplies	1,465,000	1,465,000	1,580,000
					016-Medical supplies	106,318	106,318	
					018-Education supplies	2,802,422	2,802,422	2,817,422
					023-Other goods and services			20,000
					024-Motor vehicle running expenses	420,000	420,000	
					025-Routine Maintenance of Assets			1,139,895
					<b>2-Expense Total</b>	<b>5,213,740</b>	<b>5,213,740</b>	<b>7,353,635</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>963-Nanjiri CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>964-Nankhunda CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	1,759,895
					015-Office supplies	1,465,000	1,465,000	1,465,000
					016-Medical supplies	106,318	106,318	106,318
					018-Education supplies	2,802,422	2,802,422	2,802,422
					024-Motor vehicle running expenses	420,000	420,000	420,000
					025-Routine Maintenance of Assets			800,000
					<b>2-Expense Total</b>	<b>5,213,740</b>	<b>5,213,740</b>	<b>7,353,635</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	964-Na	128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
			<b>964-Nankhunda CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>965-Namitoso CDSS</b>					
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			560,000	560,000	1,490,000
			015-Office supplies			477,433	477,433	1,081,387
			018-Education supplies			1,891,773	1,891,773	2,355,549
			024-Motor vehicle running expenses			300,000	300,000	
			2-Expense Total			3,229,206	3,229,206	4,926,935
			3-Assets					
			002-Machinery and equipment other than transport equipment			800,000	800,000	
			3-Assets Total			800,000	800,000	
			<b>1-Secondary Education Total</b>			<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
		128-Secondary Education	Total			4,029,206	4,029,206	4,926,935
			<b>965-Namitoso CDSS Total</b>			<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
			<b>966-Nankuyu CDSS</b>					
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			420,000	420,000	1,724,778
			014-Public Utilities					90,000
			015-Office supplies			1,465,000	1,465,000	751,540
			016-Medical supplies			106,318	106,318	
			018-Education supplies			2,802,422	2,802,422	3,867,317
			024-Motor vehicle running expenses			420,000	420,000	120,000
			025-Routine Maintenance of Assets					800,000
			2-Expense Total			5,213,740	5,213,740	7,353,635
			3-Assets					
			002-Machinery and equipment other than transport equipment			800,000	800,000	
			3-Assets Total			800,000	800,000	
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
			<b>966-Nankuyu CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>967-Nkope CDSS</b>					
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			420,000	420,000	2,442,473
			014-Public Utilities					400,000
			015-Office supplies			1,465,000	1,465,000	1,620,275
			016-Medical supplies			106,318	106,318	
			018-Education supplies			2,802,422	2,802,422	1,981,088
			024-Motor vehicle running expenses			420,000	420,000	
			025-Routine Maintenance of Assets					909,799
			2-Expense Total			5,213,740	5,213,740	7,353,635
			3-Assets					
			002-Machinery and equipment other than transport equipment			800,000	800,000	
			3-Assets Total			800,000	800,000	
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
			<b>967-Nkope CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>968-Nswaswa CDSS</b>					
		128-Secondary Education						
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			420,000	420,000	1,620,000
			015-Office supplies			1,465,000	1,465,000	1,939,895
			016-Medical supplies			106,318	106,318	
			018-Education supplies			2,802,422	2,802,422	3,093,740
			024-Motor vehicle running expenses			420,000	420,000	
			025-Routine Maintenance of Assets					700,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1968-Nsw		128-Secondary	1-Secondary	2-Expense Total		5,213,740	5,213,740	7,353,635
				3-Assets				
				002-Machinery and equipment other than transport equipment		800,000	800,000	
				3-Assets Total		800,000	800,000	
				<b>1-Secondary Education Total</b>		<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				128-Secondary Education Total		6,013,740	6,013,740	7,353,635
				<b>968-Nswaswa CDSS Total</b>		<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>969-Ntonda CDSS</b>				
				128-Secondary Education				
				<b>1-Secondary Education</b>				
				2-Expense				
				012-Internal travel		420,000	420,000	1,740,000
				015-Office supplies		1,465,000	1,465,000	2,866,213
				016-Medical supplies		106,318	106,318	
				018-Education supplies		2,802,422	2,802,422	2,747,422
				024-Motor vehicle running expenses		420,000	420,000	
				2-Expense Total		5,213,740	5,213,740	7,353,635
				3-Assets				
				002-Machinery and equipment other than transport equipment		800,000	800,000	
				3-Assets Total		800,000	800,000	
				<b>1-Secondary Education Total</b>		<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				128-Secondary Education Total		6,013,740	6,013,740	7,353,635
				<b>969-Ntonda CDSS Total</b>		<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>970-One Heart CDSS</b>				
				128-Secondary Education				
				<b>1-Secondary Education</b>				
				2-Expense				
				012-Internal travel		720,000	720,000	1,530,000
				014-Public Utilities		1,488,773	1,488,773	1,040,000
				015-Office supplies		1,571,318	1,571,318	2,971,618
				018-Education supplies		3,318,229	3,318,229	4,263,229
				024-Motor vehicle running expenses		120,000	120,000	
				2-Expense Total		7,218,320	7,218,320	9,804,847
				3-Assets				
				002-Machinery and equipment other than transport equipment		800,000	800,000	
				3-Assets Total		800,000	800,000	
				<b>1-Secondary Education Total</b>		<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				128-Secondary Education Total		8,018,320	8,018,320	9,804,847
				<b>970-One Heart CDSS Total</b>		<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>971-Rivirivi CDSS</b>				
				128-Secondary Education				
				<b>1-Secondary Education</b>				
				2-Expense				
				012-Internal travel		420,000	420,000	2,246,213
				015-Office supplies		1,465,000	1,465,000	1,865,000
				016-Medical supplies		106,318	106,318	
				018-Education supplies		2,802,422	2,802,422	1,542,422
				024-Motor vehicle running expenses		420,000	420,000	
				025-Routine Maintenance of Assets				1,700,000
				2-Expense Total		5,213,740	5,213,740	7,353,635
				3-Assets				
				002-Machinery and equipment other than transport equipment		800,000	800,000	
				3-Assets Total		800,000	800,000	
				<b>1-Secondary Education Total</b>		<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				128-Secondary Education Total		6,013,740	6,013,740	7,353,635
				<b>971-Rivirivi CDSS Total</b>		<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>972-Kwisimba CDSS CDSS</b>				
				128-Secondary Education				
				<b>1-Secondary Education</b>				
				2-Expense				

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	972-K	128-Secondary	1-Secondary	2-Expense	012-Internal travel	560,000	560,000	1,437,709
					014-Public Utilities			100,000
					015-Office supplies	477,433	477,433	1,497,453
					018-Education supplies	1,891,773	1,891,773	1,891,773
					024-Motor vehicle running expenses	300,000	300,000	
					<b>2-Expense Total</b>	<b>3,229,206</b>	<b>3,229,206</b>	<b>4,926,935</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	
					<b>1-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					<b>972-Kwisimba CDSS Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					<b>973-St Bridget CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	3,056,967
					014-Public Utilities			170,275
					015-Office supplies	1,507,527	1,507,527	553,465
					018-Education supplies	2,802,422	2,802,422	2,590,000
					024-Motor vehicle running expenses	420,000	420,000	
					025-Routine Maintenance of Assets			900,000
					<b>2-Expense Total</b>	<b>5,149,949</b>	<b>5,149,949</b>	<b>7,270,707</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	
					<b>1-Secondary Education Total</b>	<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
					<b>128-Secondary Education Total</b>	<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
					<b>973-St Bridget CDSS Total</b>	<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
					<b>974-St Francis Xavi</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	420,000	420,000	1,000,000
					015-Office supplies	1,507,527	1,507,527	1,550,000
					016-Medical supplies			94,949
					018-Education supplies	2,802,422	2,802,422	2,975,758
					024-Motor vehicle running expenses	420,000	420,000	
					025-Routine Maintenance of Assets			1,650,000
					<b>2-Expense Total</b>	<b>5,149,949</b>	<b>5,149,949</b>	<b>7,270,707</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	
					<b>1-Secondary Education Total</b>	<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
					<b>128-Secondary Education Total</b>	<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
					<b>974-St Francis Xavi Total</b>	<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
					<b>975-Mchemba CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	560,000	560,000	1,300,000
					015-Office supplies	477,433	477,433	487,433
					018-Education supplies	1,891,773	1,891,773	2,599,502
					023-Other goods and services			40,000
					024-Motor vehicle running expenses	300,000	300,000	
					025-Routine Maintenance of Assets			500,000
					<b>2-Expense Total</b>	<b>3,229,206</b>	<b>3,229,206</b>	<b>4,926,935</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	
					<b>1-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
					<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1		975-Mchemba CDSS						
		<b>975-Mchemba CDSS Total</b>				<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
		<b>976-St Michaels</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					<b>2-Expense</b>			
					012-Internal travel	720,000	720,000	3,500,000
					014-Public Utilities	1,488,773	1,488,773	120,000
					015-Office supplies	1,571,318	1,571,318	1,062,193
					018-Education supplies	3,318,229	3,318,229	5,122,654
					024-Motor vehicle running expenses	120,000	120,000	
					<b>2-Expense Total</b>	<b>7,218,320</b>	<b>7,218,320</b>	<b>9,804,847</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	
					<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
		<b>976-St Michaels Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
		<b>977-St Pauls</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					<b>2-Expense</b>			
					012-Internal travel	420,000	420,000	420,000
					015-Office supplies	1,507,527	1,507,527	3,010,727
					018-Education supplies	2,802,422	2,802,422	3,089,980
					024-Motor vehicle running expenses	420,000	420,000	
					025-Routine Maintenance of Assets			750,000
					<b>2-Expense Total</b>	<b>5,149,949</b>	<b>5,149,949</b>	<b>7,270,707</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	
					<b>1-Secondary Education Total</b>	<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
		128-Secondary Education Total				5,949,949	5,949,949	7,270,707
		<b>977-St Pauls Total</b>				<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
		<b>978-St. Monica CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					<b>2-Expense</b>			
					012-Internal travel	420,000	420,000	1,730,000
					014-Public Utilities			407,949
					015-Office supplies	1,507,527	1,507,527	1,202,000
					016-Medical supplies			119,000
					018-Education supplies	2,802,422	2,802,422	2,311,000
					024-Motor vehicle running expenses	420,000	420,000	
					025-Routine Maintenance of Assets			1,500,758
					<b>2-Expense Total</b>	<b>5,149,949</b>	<b>5,149,949</b>	<b>7,270,707</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					<b>3-Assets Total</b>	<b>800,000</b>	<b>800,000</b>	
					<b>1-Secondary Education Total</b>	<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
		128-Secondary Education Total				5,949,949	5,949,949	7,270,707
		<b>978-St. Monica CDSS Total</b>				<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
		<b>979-Thangadzuwa CDSS</b>						
		128-Secondary Education						
		<b>1-Secondary Education</b>						
					<b>2-Expense</b>			
					012-Internal travel	1,560,000	1,560,000	2,320,000
					014-Public Utilities	160,000	160,000	200,000
					015-Office supplies	1,500,000	1,500,000	1,500,000
					016-Medical supplies			74,000
					018-Education supplies	1,697,422	1,697,422	1,547,422
					023-Other goods and services	96,318	96,318	112,213
					025-Routine Maintenance of Assets	1,000,000	1,000,000	
					<b>2-Expense Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>5,753,635</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1979-Thangadzuwa		128-Secondary Education	1-Secondary Education					
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,600,000
					3-Assets Total			1,600,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>979-Thangadzuwa CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>980-Anchor ABC CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,250,000	1,250,000	1,670,000
					014-Public Utilities	100,000	100,000	100,000
					015-Office supplies	1,666,318	1,666,318	1,500,000
					018-Education supplies	1,647,422	1,647,422	2,700,000
					023-Other goods and services	150,000	150,000	100,000
					2-Expense Total	4,813,740	4,813,740	6,070,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	1,283,635
					3-Assets Total	1,200,000	1,200,000	1,283,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>980-Anchor ABC CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>981-Carmushka Abc CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,130,000	1,250,000	1,440,000
					014-Public Utilities	100,000	100,000	100,000
					015-Office supplies	1,936,318	1,936,318	1,906,318
					018-Education supplies	1,667,422	1,667,422	1,867,422
					023-Other goods and services	180,000	180,000	
					025-Routine Maintenance of Assets	1,000,000	1,000,000	2,039,895
					2-Expense Total	6,013,740	6,133,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,133,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,133,740	7,353,635
					<b>981-Carmushka Abc CDSS Total</b>	<b>6,013,740</b>	<b>6,133,740</b>	<b>7,353,635</b>
					<b>982-Chanunkha CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,560,000	1,560,000	2,176,000
					014-Public Utilities	160,000	160,000	160,000
					015-Office supplies	1,500,000	1,500,000	2,270,213
					018-Education supplies	1,697,422	1,697,422	1,797,422
					023-Other goods and services	96,318	96,318	
					025-Routine Maintenance of Assets	1,000,000	1,000,000	950,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>982-Chanunkha CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>983-Chikanqulu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,560,000	2,060,000	1,600,000
					014-Public Utilities	160,000	160,000	
					015-Office supplies	1,500,000	1,750,000	1,570,000
					018-Education supplies	1,697,422	1,947,422	1,547,422
					023-Other goods and services	96,318	96,318	130,000
					025-Routine Maintenance of Assets	1,000,000	1,000,000	1,806,213
					2-Expense Total	6,013,740	7,013,740	6,653,635

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	983-C	128-Seco	1-Seconda	3-Assets				
					002-Machinery and equipment other than transport equipment			700,000
					3-Assets Total			700,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>7,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	7,013,740	7,353,635
					<b>983-Chikangulu CDSS Total</b>	<b>6,013,740</b>	<b>7,013,740</b>	<b>7,353,635</b>
					<b>984-Chiriza CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,560,000	1,560,000	2,199,000
					014-Public Utilities	160,000	160,000	140,000
					015-Office supplies	1,500,000	1,500,000	1,500,000
					018-Education supplies	1,697,422	1,697,422	2,297,422
					023-Other goods and services	96,318	96,318	116,318
					025-Routine Maintenance of Assets	1,000,000	1,000,000	1,100,895
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>984-Chiriza CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>985-Chisambe CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,560,000	1,560,000	1,880,000
					014-Public Utilities	160,000	160,000	190,000
					015-Office supplies	1,500,000	1,500,000	1,496,318
					018-Education supplies	1,697,422	1,697,422	2,487,317
					023-Other goods and services	96,318	96,318	100,000
					025-Routine Maintenance of Assets	1,000,000	1,000,000	1,200,000
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>985-Chisambe CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>986-Dyanyama CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,560,000	1,560,000	1,250,000
					014-Public Utilities	160,000	160,000	200,000
					015-Office supplies	1,500,000	1,500,000	863,740
					018-Education supplies	1,697,422	1,697,422	2,650,000
					023-Other goods and services	96,318	96,318	100,000
					025-Routine Maintenance of Assets	1,000,000	1,000,000	1,689,895
					2-Expense Total	6,013,740	6,013,740	6,753,635
					3-Assets			
					002-Machinery and equipment other than transport equipment			600,000
					3-Assets Total			600,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>986-Dyanyama CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>987-Gunda CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,560,000	1,560,000	2,060,000
					014-Public Utilities	160,000	160,000	160,000
					015-Office supplies	1,500,000	1,500,000	1,839,895
					018-Education supplies	1,697,422	1,697,422	2,197,422
					023-Other goods and services	96,318	96,318	96,318
					025-Routine Maintenance of Assets	1,000,000	1,000,000	1,000,000
					2-Expense Total	6,013,740	6,013,740	7,353,635

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	987-Gu	128-Second	1-Secondary		<b>Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>987-Gunda CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>988-Kamphoni CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,560,000	1,560,000	1,200,000
					014-Public Utilities	160,000	160,000	266,318
					015-Office supplies	1,500,000	1,500,000	2,000,000
					018-Education supplies	1,697,422	1,697,422	2,887,317
					023-Other goods and services	96,318	96,318	
					025-Routine Maintenance of Assets	1,000,000	1,000,000	
					2-Expense Total	6,013,740	6,013,740	6,353,635
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,000,000
					3-Assets Total			1,000,000
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>988-Kamphoni CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>989-Kunzu CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,560,000	1,560,000	1,911,318
					014-Public Utilities	160,000	160,000	76,386
					015-Office supplies	1,500,000	1,500,000	1,778,614
					018-Education supplies	1,697,422	1,697,422	3,587,317
					023-Other goods and services	96,318	96,318	
					025-Routine Maintenance of Assets	1,000,000	1,000,000	
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					128-Secondary Education Total	6,013,740	6,013,740	7,353,635
					<b>989-Kunzu CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>990-Makandi CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,740,000	1,740,000	2,440,000
					014-Public Utilities	1,260,000	1,260,000	1,460,000
					015-Office supplies	1,688,773	1,688,773	2,159,300
					016-Medical supplies			77,825
					018-Education supplies	1,697,422	1,697,422	1,797,422
					023-Other goods and services	96,318	96,318	96,318
					025-Routine Maintenance of Assets	1,300,000	1,300,000	1,622,175
					2-Expense Total	7,782,513	7,782,513	9,653,040
					<b>1-Secondary Education Total</b>	<b>7,782,513</b>	<b>7,782,513</b>	<b>9,653,040</b>
					128-Secondary Education Total	7,782,513	7,782,513	9,653,040
					<b>990-Makandi CDSS Total</b>	<b>7,782,513</b>	<b>7,782,513</b>	<b>9,653,040</b>
					<b>991-Mambala CDSS</b>			
					128-Secondary Education			
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,560,000	1,560,000	806,000
					014-Public Utilities	160,000	160,000	
					015-Office supplies	1,500,000	1,500,000	2,813,055
					018-Education supplies	1,697,422	1,697,422	3,292,380
					019-Training expenses			345,000
					023-Other goods and services	96,318	96,318	97,200
					025-Routine Maintenance of Assets	1,000,000	1,000,000	
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	991-Ma	128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
					<b>991-Mambala CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>992-Mapingo CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,560,000	1,560,000	1,620,000
					014-Public Utilities	160,000	160,000	100,000
					015-Office supplies	1,500,000	1,500,000	900,000
					016-Medical supplies			62,000
					018-Education supplies	1,697,422	1,697,422	3,231,740
					023-Other goods and services	96,318	96,318	100,000
					025-Routine Maintenance of Assets	1,000,000	1,000,000	
					2-Expense Total	6,013,740	6,013,740	6,013,740
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,339,895
					3-Assets Total			1,339,895
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
					<b>992-Mapingo CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>993-Mbulumbuzi CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,560,000	1,560,000	1,650,000
					014-Public Utilities	160,000	160,000	206,181
					015-Office supplies	1,500,000	1,500,000	1,410,137
					018-Education supplies	1,697,422	1,697,422	2,447,422
					023-Other goods and services	96,318	96,318	300,000
					025-Routine Maintenance of Assets	1,000,000	1,000,000	1,339,895
					2-Expense Total	6,013,740	6,013,740	7,353,635
					<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
					<b>993-Mbulumbuzi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
					<b>994-Mikundi ABC</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,820,000	1,820,000	2,786,000
					014-Public Utilities	160,000	160,000	220,000
					015-Office supplies	2,000,000	2,000,000	1,168,000
					016-Medical supplies			380,000
					018-Education supplies	1,697,422	1,697,422	1,867,422
					023-Other goods and services	146,318	146,318	
					025-Routine Maintenance of Assets	1,958,773	1,958,773	1,327,618
					2-Expense Total	7,782,513	7,782,513	7,749,040
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,904,000
					3-Assets Total			1,904,000
					<b>1-Secondary Education Total</b>	<b>7,782,513</b>	<b>7,782,513</b>	<b>9,653,040</b>
		128-Secondary Education	Total			7,782,513	7,782,513	9,653,040
					<b>994-Mikundi ABC Total</b>	<b>7,782,513</b>	<b>7,782,513</b>	<b>9,653,040</b>
					<b>995-Milumbe CDSS</b>			
		128-Secondary Education						
					<b>1-Secondary Education</b>			
					2-Expense			
					012-Internal travel	1,560,000	1,560,000	760,000
					014-Public Utilities	160,000	160,000	150,000
					015-Office supplies	1,500,000	1,500,000	1,910,000
					018-Education supplies	1,697,422	1,697,422	4,053,635
					019-Training expenses			480,000
					023-Other goods and services	96,318	96,318	
					025-Routine Maintenance of Assets	1,000,000	1,000,000	
					2-Expense Total	6,013,740	6,013,740	7,353,635

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1995-Mil		128-Secondary Education	1-Secondary Education					
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			<b>995-Milumbe CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>996-Minyenje CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			1,560,000	1,560,000	1,000,000
			014-Public Utilities			160,000	160,000	530,000
			015-Office supplies			1,500,000	1,500,000	2,366,318
			018-Education supplies			1,697,422	1,697,422	1,547,422
			023-Other goods and services			96,318	96,318	120,000
			025-Routine Maintenance of Assets			1,000,000	1,000,000	1,789,895
			2-Expense Total			6,013,740	6,013,740	7,353,635
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			<b>996-Minyenje CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>997-Mulenga CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			1,560,000	1,560,000	1,500,000
			014-Public Utilities			160,000	160,000	440,000
			015-Office supplies			1,500,000	1,500,000	2,300,000
			018-Education supplies			1,697,422	1,697,422	1,547,422
			023-Other goods and services			96,318	96,318	
			025-Routine Maintenance of Assets			1,000,000	1,000,000	
			2-Expense Total			6,013,740	6,013,740	5,787,422
			3-Assets					
			002-Machinery and equipment other than transport equipment					1,566,213
			3-Assets Total					1,566,213
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			<b>997-Mulenga CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>998-Mwanje CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			1,560,000	1,560,000	1,530,000
			014-Public Utilities			160,000	160,000	336,318
			015-Office supplies			1,500,000	1,500,000	2,500,000
			018-Education supplies			1,697,422	1,697,422	2,987,317
			023-Other goods and services			96,318	96,318	
			025-Routine Maintenance of Assets			1,000,000	1,000,000	
			2-Expense Total			6,013,740	6,013,740	7,353,635
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			128-Secondary Education Total			6,013,740	6,013,740	7,353,635
			<b>998-Mwanje CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
			<b>999-Namjodi ABC CDSS</b>					
			128-Secondary Education					
			<b>1-Secondary Education</b>					
			2-Expense					
			012-Internal travel			1,560,000	1,560,000	1,680,000
			014-Public Utilities			160,000	160,000	373,000
			015-Office supplies			1,500,000	1,500,000	1,680,000
			018-Education supplies			1,697,422	1,697,422	2,120,635
			023-Other goods and services			96,318	96,318	
			025-Routine Maintenance of Assets			1,000,000	1,000,000	
			2-Expense Total			6,013,740	6,013,740	5,853,635
			3-Assets					
			002-Machinery and equipment other than transport equipment					1,500,000
			3-Assets Total					1,500,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1999-Namjodi ABC CDSS		128-Secondary Education	1-Secondary Education					
			<b>1-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>128-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>999-Namjodi ABC CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>250 - Ministry of Education Total</b>				<b>109,316,291,445</b>	<b>107,633,097,991</b>	<b>128,755,436,718</b>
		<b>260 - Ministry of Foreign Affairs</b>						
		<b>001- Headquarters</b>						
		020-Management and Support Services						
		<b>1-Information and Communication Technology</b>						
		2-Expense						
		001-Salaries in Cash				4,901,441	4,901,441	
		012-Internal travel				1,368,000	27,565,522	7,750,000
		013-External travel				4,378,500	223,720,103	9,100,000
		018-Education supplies				2,310,000	2,110,000	4,400,000
		024-Motor vehicle running expenses				300,000	-	2,300,000
		<b>2-Expense Total</b>				<b>13,257,941</b>	<b>258,297,066</b>	<b>23,550,000</b>
		<b>1-Information and Communication Technology Total</b>				<b>13,257,941</b>	<b>258,297,066</b>	<b>23,550,000</b>
		<b>2-Planning, Monitoring and Evaluation</b>						
		2-Expense						
		001-Salaries in Cash				25,491,479	25,491,479	
		003-Other allowances in cash				184,000	184,000	
		012-Internal travel						59,753,216
		013-External travel				45,092,480	9,350,600	70,500,000
		015-Office supplies						3,800,000
		023-Other goods and services						2,000,000
		024-Motor vehicle running expenses						5,250,000
		<b>2-Expense Total</b>				<b>70,767,959</b>	<b>35,026,079</b>	<b>141,303,216</b>
		<b>2-Planning, Monitoring and Evaluation Total</b>				<b>70,767,959</b>	<b>35,026,079</b>	<b>141,303,216</b>
		<b>3-Cross Cutting Issues</b>						
		2-Expense						
		001-Salaries in Cash				1,995,396	1,995,396	
		003-Other allowances in cash				56,000	56,000	
		012-Internal travel				8,500,000	5,486,505	12,905,000
		013-External travel				23,491,194	67,234,380	
		015-Office supplies				1,500,000	-	665,526
		019-Training expenses						3,900,000
		023-Other goods and services				4,005,000	-	480,000
		024-Motor vehicle running expenses				2,380,000	2,380,000	2,600,000
		<b>2-Expense Total</b>				<b>41,927,590</b>	<b>77,152,281</b>	<b>20,550,526</b>
		3-Assets						
		002-Machinery and equipment other than transport equipment						3,000,000
		<b>3-Assets Total</b>						<b>3,000,000</b>
		<b>3-Cross Cutting Issues Total</b>				<b>41,927,590</b>	<b>77,152,281</b>	<b>23,550,526</b>
		<b>7-Administration</b>						
		2-Expense						
		001-Salaries in Cash				463,547,399	1,162,571,454	329,160,840
		003-Other allowances in cash				4,839,000	4,839,000	4,001,250
		012-Internal travel				381,689,057	381,864,227	216,052,972
		013-External travel				232,931,832	231,460,222	494,098,379
		014-Public Utilities				82,581,458	109,212,750	109,223,520
		015-Office supplies				547,156,505	733,914,291	1,244,072,144
		016-Medical supplies				4,596,838	1,050,000	2,000,000
		020-Acquisition of technical services				39,318,750	6,251,000	43,529,087
		023-Other goods and services				4,056,520,000	5,778,928,748	9,687,410,091
		024-Motor vehicle running expenses				176,793,333	210,039,553	163,319,334
		025-Routine Maintenance of Assets				136,041,323	60,535,587	1,827,383,282
		119-Premiums				107,100,000	105,173,343	306,000,000
		<b>2-Expense Total</b>				<b>6,233,115,495</b>	<b>8,785,840,175</b>	<b>14,426,250,899</b>
		3-Assets						
		001-Transport equipment				750,628,469	582,854,250	
		002-Machinery and equipment other than transport equipment				23,800,000	-	42,569,999
		<b>3-Assets Total</b>				<b>774,428,469</b>	<b>582,854,250</b>	<b>42,569,999</b>
		<b>7-Administration Total</b>				<b>7,007,543,964</b>	<b>9,368,694,425</b>	<b>14,468,820,898</b>
		<b>8-Financial Management and Audit Services</b>						
		2-Expense						
		001-Salaries in Cash						124,287,840

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
260	001-	020-Mana	8-Financia	2-E	003-Other allowances in cash	86,000	86,000	1,353,750
					012-Internal travel	16,819,020	16,565,000	18,200,000
					013-External travel	37,932,800	18,579,000	65,795,200
					015-Office supplies	3,200,000	-	
					019-Training expenses			3,400,000
					023-Other goods and services	500,000	-	800,000
					024-Motor vehicle running expenses	1,904,974	-	1,150,000
					025-Routine Maintenance of Assets			4,000,000
					2-Expense Total	60,442,794	35,230,000	218,986,790
					<b>8-Financial Management and Audit Services Total</b>	<b>60,442,794</b>	<b>35,230,000</b>	<b>218,986,790</b>
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash			65,515,568
					003-Other allowances in cash			587,500
					012-Internal travel	30,400,000	20,765,000	42,630,000
					013-External travel	21,619,801	9,250,000	49,380,000
					015-Office supplies	10,334,897	-	654,182
					018-Education supplies	10,063,852	9,502,000	27,415,000
					019-Training expenses	48,531,104	38,370,379	
					023-Other goods and services			2,800,000
					024-Motor vehicle running expenses	2,129,700	-	9,004,446
					2-Expense Total	123,079,354	77,887,379	197,986,696
					3-Assets			
					002-Machinery and equipment other than transport equipment			5,091,816
					3-Assets Total			5,091,816
					<b>9-Human Resource Management Total</b>	<b>123,079,354</b>	<b>77,887,379</b>	<b>203,078,512</b>
					020-Management and Support Services Total	7,317,019,602	9,852,287,230	15,079,289,942
					130-International Cooperation			
					<b>1-Economic Cooperation</b>			
					2-Expense			
					001-Salaries in Cash	136,452,226	92,247,533	542,303,136
					003-Other allowances in cash	1,125,000	1,125,000	4,027,500
					012-Internal travel	63,015,368	3,949,520	3,420,000
					013-External travel	60,000,000	217,435,563	106,486,370
					015-Office supplies		18,999,900	
					024-Motor vehicle running expenses	5,976,832	5,000,000	
					2-Expense Total	266,569,426	338,757,516	656,237,006
					3-Assets			
					001-Materials and supplies			7,080,000
					3-Assets Total			7,080,000
					<b>1-Economic Cooperation Total</b>	<b>266,569,426</b>	<b>338,757,516</b>	<b>663,317,006</b>
					<b>2-Political Cooperation</b>			
					2-Expense			
					001-Salaries in Cash	302,437,108	419,449,194	
					003-Other allowances in cash	2,110,000	2,110,000	
					012-Internal travel			127,144,610
					013-External travel	40,106,648	25,610,880	1,233,059,660
					014-Public Utilities	1,848,000	-	-
					015-Office supplies	1,428,000	-	
					024-Motor vehicle running expenses			11,287,269
					2-Expense Total	347,929,756	447,170,074	1,371,491,539
					3-Assets			
					002-Machinery and equipment other than transport equipment			5,310,000
					3-Assets Total			5,310,000
					<b>2-Political Cooperation Total</b>	<b>347,929,756</b>	<b>447,170,074</b>	<b>1,376,801,539</b>
					<b>3-Protocol and Consular Services</b>			
					2-Expense			
					001-Salaries in Cash	196,723,680	276,779,496	219,102,900
					003-Other allowances in cash	2,168,000	2,168,000	2,286,000
					012-Internal travel	8,796,555	47,990,000	288,736,800
					013-External travel	4,000,000	27,748,715	364,560,000
					015-Office supplies	1,000,000	-	8,349,600
					024-Motor vehicle running expenses	34,201,576	27,275,500	203,918,400
					2-Expense Total	246,889,811	381,961,711	1,086,953,700
					3-Assets			
					002-Intellectual property products	7,000,000	-	
					002-Machinery and equipment other than transport equipment	2,000,000	-	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
260 -	001- He	130-Internat	3-Protocol and	3-Assets	Total	9,000,000	-	
			<b>3-Protocol and Consular Services Total</b>			<b>255,889,811</b>	<b>381,961,711</b>	<b>1,086,953,700</b>
			<b>4-Foreign Missions Management</b>					
			2-Expense					
				001-Salaries in Cash				51,791,520
				025-Routine Maintenance of Assets		500,000,000	37,393,762	
				2-Expense Total		500,000,000	37,393,762	51,791,520
			<b>4-Foreign Missions Management Total</b>			<b>500,000,000</b>	<b>37,393,762</b>	<b>51,791,520</b>
			<b>5-Multilateral Cooperation</b>					
			2-Expense					
				012-Internal travel		24,420,000	44,082,030	
				013-External travel		83,842,858	636,711,257	
				014-Public Utilities			2,375,500	
				015-Office supplies			27,481,605	
				024-Motor vehicle running expenses		3,680,000	2,833,825	
				2-Expense Total		111,942,858	713,484,217	
			<b>5-Multilateral Cooperation Total</b>			<b>111,942,858</b>	<b>713,484,217</b>	
			<b>6-Bilateral Cooperation</b>					
			2-Expense					
				012-Internal travel		3,440,000	1,300,000	
				024-Motor vehicle running expenses		160,000	-	
				2-Expense Total		3,600,000	1,300,000	
			3-Assets					
				002-Machinery and equipment other than transport equipment		2,800,000	-	
				3-Assets Total		2,800,000	-	
			<b>6-Bilateral Cooperation Total</b>			<b>6,400,000</b>	<b>1,300,000</b>	
			130-International Cooperation Total			1,488,731,851	1,920,067,280	3,178,863,765
			<b>001- Headquarters Total</b>			<b>8,805,751,453</b>	<b>11,772,354,510</b>	<b>18,258,153,707</b>
			<b>002- London</b>					
			130-International Cooperation					
			<b>4-Foreign Missions Management</b>					
			2-Expense					
				001-Salaries in Cash		334,620,908	1,275,879,175	444,561,280
				003-Other allowances in cash		35,526,210	39,899,368	21,334,364
				004-Foreign allowance and benefits		1,152,798,100	1,426,306,349	1,131,046,731
				012-Internal travel		16,490,160	-	68,904,000
				013-External travel		28,007,040	-	36,936,000
				014-Public Utilities		18,181,824	4,827,680	93,914,780
				015-Office supplies		15,970,572	1,285,575	52,617,600
				016-Medical supplies		9,000,000	18,114,036	10,060,621
				017-Rentals		333,300,312	371,478,748	981,256,865
				023-Other goods and services		2,250,000	-	7,595,041
				024-Motor vehicle running expenses		8,000,000	3,200,000	38,880,000
				025-Routine Maintenance of Assets		8,915,866	2,880,000	25,406,768
				119-Premiums		35,000,000	2,916,667	44,280,000
				2-Expense Total		1,998,060,992	3,146,787,598	2,956,794,050
			3-Assets					
				002-Machinery and equipment other than transport equipment		4,500,000	-	11,803,453
				3-Assets Total		4,500,000	-	11,803,453
			<b>4-Foreign Missions Management Total</b>			<b>2,002,560,992</b>	<b>3,146,787,598</b>	<b>2,968,597,503</b>
			130-International Cooperation Total			2,002,560,992	3,146,787,598	2,968,597,503
			<b>002- London Total</b>			<b>2,002,560,992</b>	<b>3,146,787,598</b>	<b>2,968,597,503</b>
			<b>003- Washington</b>					
			130-International Cooperation					
			<b>4-Foreign Missions Management</b>					
			2-Expense					
				001-Salaries in Cash		692,320,909	423,897,576	1,851,008,601
				003-Other allowances in cash		5,005,499	2,338,263	22,358,127
				004-Foreign allowance and benefits		737,282,562	667,723,039	787,157,849
				012-Internal travel		4,497,910	165,579	18,000,000
				014-Public Utilities		26,908,792	36,512,259	107,954,457
				015-Office supplies		17,949,886	17,949,886	92,187,500
				016-Medical supplies		104,529,600	299,529,600	614,000,000
				017-Rentals		211,887,453	709,905,161	623,809,848

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
260	003-	130-Intern	4-Foreign	2-Exp	024-Motor vehicle running expenses	12,444,000	12,444,000	28,125,000
					025-Routine Maintenance of Assets	14,198,320	14,198,320	91,243,566
					119-Premiums	30,000,000	30,000,000	28,125,000
					2-Expense Total	1,857,024,931	2,214,663,683	4,263,969,948
					3-Assets			
					001-Transport equipment			158,340,000
					3-Assets Total			158,340,000
					<b>4-Foreign Missions Management Total</b>	<b>1,857,024,931</b>	<b>2,214,663,683</b>	<b>4,422,309,948</b>
					130-International Cooperation Total	1,857,024,931	2,214,663,683	4,422,309,948
					<b>003- Washington Total</b>	<b>1,857,024,931</b>	<b>2,214,663,683</b>	<b>4,422,309,948</b>
					<b>004- Berlin</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash	295,879,215	455,072,558	369,787,852
					003-Other allowances in cash	17,959,840	4,357,445	49,007,987
					004-Foreign allowance and benefits	553,321,378	877,126,489	710,735,634
					012-Internal travel	240,000	240,000	
					013-External travel	2,400,352	2,400,352	95,200,000
					014-Public Utilities	35,520,000	45,044,558	142,501,466
					015-Office supplies	8,122,784	8,122,784	41,754,698
					016-Medical supplies	7,000,000	80,000,000	72,000,000
					017-Rentals	155,204,185	419,892,384	456,930,781
					018-Education supplies	62,234,043	100,901,361	159,120,000
					023-Other goods and services	8,200,000	8,200,000	23,251,200
					024-Motor vehicle running expenses	9,600,000	9,600,000	18,200,000
					025-Routine Maintenance of Assets	10,600,000	10,600,000	32,171,913
					119-Premiums	7,500,000	1,250,000	24,416,174
					2-Expense Total	1,173,781,797	2,022,807,931	2,195,077,705
					<b>4-Foreign Missions Management Total</b>	<b>1,173,781,797</b>	<b>2,022,807,931</b>	<b>2,195,077,705</b>
					130-International Cooperation Total	1,173,781,797	2,022,807,931	2,195,077,705
					<b>004- Berlin Total</b>	<b>1,173,781,797</b>	<b>2,022,807,931</b>	<b>2,195,077,705</b>
					<b>005- Addis Ababa</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash	316,848,705	192,360,476	106,226,492
					003-Other allowances in cash	2,214,206	-	5,262,581
					004-Foreign allowance and benefits	452,800,065	418,553,749	267,389,722
					012-Internal travel	7,936,647	3,595,770	9,440,140
					013-External travel	15,771,974	15,771,974	45,626,384
					014-Public Utilities	18,181,820	18,729,517	56,054,540
					015-Office supplies	10,139,500	2,015,624	25,642,584
					016-Medical supplies	8,000,000	12,320,000	46,811,347
					017-Rentals	161,277,392	713,517,371	474,810,681
					018-Education supplies	19,148,936	32,740,799	48,960,000
					023-Other goods and services	7,360,572	1,323,386	18,363,457
					024-Motor vehicle running expenses	8,743,275	8,743,275	9,533,221
					025-Routine Maintenance of Assets	7,500,000	6,566,008	9,864,000
					119-Premiums	1,000,000	166,666	1,728,000
					2-Expense Total	1,036,923,092	1,426,404,615	1,125,713,149
					3-Assets			
					002-Machinery and equipment other than transport equipment	4,308,750	-	10,690,784
					3-Assets Total	4,308,750	-	10,690,784
					<b>4-Foreign Missions Management Total</b>	<b>1,041,231,842</b>	<b>1,426,404,615</b>	<b>1,136,403,933</b>
					130-International Cooperation Total	1,041,231,842	1,426,404,615	1,136,403,933
					<b>005- Addis Ababa Total</b>	<b>1,041,231,842</b>	<b>1,426,404,615</b>	<b>1,136,403,933</b>
					<b>006- Nairobi</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash	263,360,741	181,986,297	45,477,043
					003-Other allowances in cash	13,105,463	13,105,463	14,446,718
					004-Foreign allowance and benefits	374,521,004	374,523,029	566,077,662
					012-Internal travel	20,138,622	22,503,394	22,485,091
					013-External travel	9,500,000	5,321,513	20,148,480

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
260	006-	130-Intern	4-Foreign	2-E	014-Public Utilities	18,181,816	24,246,083	61,659,980
					015-Office supplies		2,832,980	27,498,240
					016-Medical supplies	6,000,000	2,713,267	10,407,977
					017-Rentals	163,976,595	447,705,389	478,618,437
					018-Education supplies	62,234,043	216,610,850	159,120,000
					019-Training expenses	350,000	-	720,000
					023-Other goods and services	1,750,000	1,646,820	38,624,192
					024-Motor vehicle running expenses	5,750,000	5,318,508	8,890,200
					025-Routine Maintenance of Assets	28,750,000	11,574,802	11,484,000
					119-Premiums	25,750,000	2,145,833	13,245,515
					<b>2-Expense Total</b>	<b>993,368,284</b>	<b>1,312,234,228</b>	<b>1,478,903,535</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	5,908,607	-	9,194,525
					<b>3-Assets Total</b>	<b>5,908,607</b>	<b>-</b>	<b>9,194,525</b>
					<b>4-Foreign Missions Management Total</b>	<b>999,276,891</b>	<b>1,312,234,228</b>	<b>1,488,098,060</b>
					130-International Cooperation Total	999,276,891	1,312,234,228	1,488,098,060
					<b>006- Nairobi Total</b>	<b>999,276,891</b>	<b>1,312,234,228</b>	<b>1,488,098,060</b>
					<b>007- Pretoria</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					<b>2-Expense</b>			
					001-Salaries in Cash	119,594,061	151,304,688	136,550,350
					003-Other allowances in cash	9,404,680	3,487,456	21,921,084
					004-Foreign allowance and benefits	416,086,528	467,341,012	518,910,949
					012-Internal travel	8,450,000	7,900,000	25,826,978
					013-External travel	33,550,000	33,500,000	28,800,000
					014-Public Utilities	19,681,820	27,681,820	78,960,816
					015-Office supplies	17,500,000	17,500,000	39,355,779
					016-Medical supplies	8,000,000	43,000,000	58,042,047
					017-Rentals		339,460,261	632,029,149
					018-Education supplies	29,255,319	43,670,461	128,000,000
					023-Other goods and services	10,728,026	10,728,026	29,415,438
					024-Motor vehicle running expenses	2,212,645	2,200,041	11,083,625
					025-Routine Maintenance of Assets	6,600,000	6,600,000	20,424,000
					104-Rent	130,236,555	246,533,377	-
					119-Premiums	58,900,000	9,816,666	14,973,000
					<b>2-Expense Total</b>	<b>870,199,634</b>	<b>1,410,723,808</b>	<b>1,744,293,215</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	3,350,000	-	24,426,000
					<b>3-Assets Total</b>	<b>3,350,000</b>	<b>-</b>	<b>24,426,000</b>
					<b>4-Foreign Missions Management Total</b>	<b>873,549,634</b>	<b>1,410,723,808</b>	<b>1,768,719,215</b>
					130-International Cooperation Total	873,549,634	1,410,723,808	1,768,719,215
					<b>007- Pretoria Total</b>	<b>873,549,634</b>	<b>1,410,723,808</b>	<b>1,768,719,215</b>
					<b>008- Brussels</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					<b>2-Expense</b>			
					001-Salaries in Cash	741,309,168	1,063,612,552	509,744,416
					003-Other allowances in cash	13,684,982	3,281,370	22,595,507
					004-Foreign allowance and benefits	731,592,636	980,661,001	751,547,110
					012-Internal travel	7,800,000	2,920,238	66,359,782
					013-External travel	5,812,131	862,525	16,968,758
					014-Public Utilities	18,181,818	26,342,283	72,943,010
					015-Office supplies	10,010,000	8,254,446	32,934,072
					016-Medical supplies	62,351,587	112,100,000	180,000,000
					017-Rentals	265,102,244	917,182,089	960,211,587
					018-Education supplies	47,872,340	91,301,421	136,800,000
					020-Acquisition of technical services	1,500,000	1,500,000	4,785,000
					023-Other goods and services	13,200,000	11,961,610	25,831,800
					024-Motor vehicle running expenses	7,500,000	2,266,698	12,656,000
					025-Routine Maintenance of Assets	9,800,000	1,531,052	15,074,200
					119-Premiums	33,800,000	16,737,308	10,305,600
					<b>2-Expense Total</b>	<b>1,969,516,906</b>	<b>3,240,514,593</b>	<b>2,818,756,842</b>
					<b>3-Assets</b>			
					001-Transport equipment			158,340,000
					<b>3-Assets Total</b>			<b>158,340,000</b>
					<b>4-Foreign Missions Management Total</b>	<b>1,969,516,906</b>	<b>3,240,514,593</b>	<b>2,977,096,842</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
260 -	008- Br	130-International Cooperation			Total	1,969,516,906	3,240,514,593	2,977,096,842
					<b>008- Brussels Total</b>	<b>1,969,516,906</b>	<b>3,240,514,593</b>	<b>2,977,096,842</b>
					<b>009- Lusaka</b>			
		130-International Cooperation						
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash	136,677,485	118,602,094	103,286,333
					003-Other allowances in cash	13,128,920	13,702,626	14,813,422
					004-Foreign allowance and benefits	516,737,042	588,829,002	734,886,233
					012-Internal travel	3,915,000	3,615,000	7,032,293
					013-External travel	16,232,152	10,232,152	40,516,433
					014-Public Utilities	18,254,410	18,297,877	73,234,240
					015-Office supplies	20,288,531	18,613,001	30,656,494
					016-Medical supplies	9,000,000	11,000,000	34,179,284
					017-Rentals	147,106,575	454,209,707	426,468,729
					018-Education supplies	43,882,979	120,311,819	119,680,000
					020-Acquisition of technical services			1,000,000
					023-Other goods and services	17,597,768	14,168,737	31,764,028
					024-Motor vehicle running expenses	12,532,485	3,883,438	10,915,794
					025-Routine Maintenance of Assets	10,000,000	5,200,000	10,524,848
					119-Premiums	23,546,192	7,470,558	17,688,014
					2-Expense Total	988,899,539	1,388,136,011	1,656,646,145
					3-Assets			
					002-Machinery and equipment other than transport equipment	4,866,000	-	26,180,062
					3-Assets Total	4,866,000	-	26,180,062
					<b>4-Foreign Missions Management Total</b>	<b>993,765,539</b>	<b>1,388,136,011</b>	<b>1,682,826,207</b>
					130-International Cooperation Total	993,765,539	1,388,136,011	1,682,826,207
					<b>009- Lusaka Total</b>	<b>993,765,539</b>	<b>1,388,136,011</b>	<b>1,682,826,207</b>
					<b>011- Harare</b>			
		130-International Cooperation						
					<b>3-Protocol and Consular Services</b>			
					2-Expense			
					012-Internal travel	3,645,386	-	
					2-Expense Total	3,645,386	-	
					<b>3-Protocol and Consular Services Total</b>	<b>3,645,386</b>	<b>-</b>	
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash	160,781,965	166,920,241	94,823,332
					003-Other allowances in cash	43,318,100	11,788,818	14,717,312
					004-Foreign allowance and benefits	377,745,638	392,167,076	417,196,351
					012-Internal travel	1,584,036	1,464,425	20,778,170
					013-External travel	1,800,000	1,800,000	7,835,640
					014-Public Utilities	24,453,922	33,853,922	75,391,426
					015-Office supplies	8,359,200	8,258,749	35,010,484
					016-Medical supplies	11,625,543	29,465,543	50,000,000
					017-Rentals	3,655,171	482,488,302	307,931,613
					018-Education supplies	67,733,378	78,996,481	112,200,000
					019-Training expenses	2,380,000	2,380,000	5,865,000
					023-Other goods and services	24,177,233	24,039,806	31,203,589
					024-Motor vehicle running expenses	26,586,622	26,580,022	16,656,600
					025-Routine Maintenance of Assets	6,360,000	4,170,001	13,489,500
					119-Premiums	48,944,960	43,853,136	14,083,132
					2-Expense Total	809,505,768	1,308,226,522	1,217,182,149
					3-Assets			
					001-Transport equipment			88,400,000
					002-Machinery and equipment other than transport equipment	1,960,000	-	11,730,000
					3-Assets Total	1,960,000	-	100,130,000
					<b>4-Foreign Missions Management Total</b>	<b>811,465,768</b>	<b>1,308,226,522</b>	<b>1,317,312,149</b>
					130-International Cooperation Total	815,111,154	1,308,226,522	1,317,312,149
					<b>011- Harare Total</b>	<b>815,111,154</b>	<b>1,308,226,522</b>	<b>1,317,312,149</b>
					<b>012- Maputo</b>			
		130-International Cooperation						
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash	300,875,613	300,875,613	98,907,669
					003-Other allowances in cash	13,234,044	12,598,988	16,484,446



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
260	012-	130-Intern	4-Foreign	2-E	004-Foreign allowance and benefits	393,286,504	359,755,291	346,299,000
					012-Internal travel	7,300,000	7,260,000	23,813,751
					013-External travel	14,972,525	14,110,000	23,669,598
					014-Public Utilities	18,181,818	26,190,550	56,054,535
					015-Office supplies	19,000,000	18,117,348	60,687,001
					016-Medical supplies	7,000,000	16,000,000	5,804,205
					017-Rentals	244,525,880	700,576,654	518,179,372
					018-Education supplies	67,287,234	136,346,975	157,080,000
					019-Training expenses	2,485,600	-	2,832,379
					023-Other goods and services	9,854,478	5,444,623	21,319,151
					024-Motor vehicle running expenses	7,979,200	2,600,000	7,041,324
					025-Routine Maintenance of Assets	7,440,000	5,300,584	8,777,664
					119-Premiums	1,680,000	317,050	4,233,600
					<b>2-Expense Total</b>	<b>1,115,102,896</b>	<b>1,605,493,676</b>	<b>1,351,183,695</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	8,706,118	-	11,364,477
					<b>3-Assets Total</b>	<b>8,706,118</b>	<b>-</b>	<b>11,364,477</b>
					<b>4-Foreign Missions Management Total</b>	<b>1,123,809,014</b>	<b>1,605,493,676</b>	<b>1,362,548,172</b>
					130-International Cooperation Total	1,123,809,014	1,605,493,676	1,362,548,172
					<b>012- Maputo Total</b>	<b>1,123,809,014</b>	<b>1,605,493,676</b>	<b>1,362,548,172</b>
					<b>013- Dar-es-Salaam</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash	324,955,955	322,820,686	67,528,027
					003-Other allowances in cash	1,798,160	2,216,145	14,458,914
					004-Foreign allowance and benefits	446,847,960	410,776,051	495,073,427
					012-Internal travel	6,200,000	3,091,747	11,000,000
					013-External travel	6,500,000	6,500,000	26,400,000
					014-Public Utilities	21,322,294	12,736,864	94,096,396
					015-Office supplies	10,881,819	6,744,780	50,096,288
					016-Medical supplies	9,500,000	3,977,029	21,282,084
					017-Rentals	224,708,668	632,548,199	621,823,193
					018-Education supplies	38,297,872	79,492,875	97,920,000
					023-Other goods and services	6,500,499	4,289,770	17,536,123
					024-Motor vehicle running expenses	4,500,000	3,659,796	8,800,000
					025-Routine Maintenance of Assets	5,805,000	3,679,800	8,927,752
					119-Premiums	357,396	29,783	13,200,000
					<b>2-Expense Total</b>	<b>1,108,175,623</b>	<b>1,492,563,525</b>	<b>1,548,142,204</b>
					<b>4-Foreign Missions Management Total</b>	<b>1,108,175,623</b>	<b>1,492,563,525</b>	<b>1,548,142,204</b>
					130-International Cooperation Total	1,108,175,623	1,492,563,525	1,548,142,204
					<b>013- Dar-es-Salaam Total</b>	<b>1,108,175,623</b>	<b>1,492,563,525</b>	<b>1,548,142,204</b>
					<b>014- Johannesburg</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash	149,187,402	276,813,384	97,012,810
					003-Other allowances in cash	5,951,496	274,292	2,607,540
					004-Foreign allowance and benefits	460,727,442	856,412,714	340,466,072
					012-Internal travel	4,896,000	4,199,459	24,519,000
					013-External travel	14,876,228	14,622,327	56,056,000
					014-Public Utilities	18,181,620	26,646,290	72,942,214
					015-Office supplies	13,595,900	12,335,748	14,888,744
					016-Medical supplies	11,300,000	22,800,000	43,345,219
					017-Rentals	256,424,306	422,910,640	631,055,297
					018-Education supplies	43,882,979	66,250,462	115,200,000
					023-Other goods and services	2,666,004	2,409,778	31,929,472
					024-Motor vehicle running expenses	4,478,186	1,678,800	11,569,230
					025-Routine Maintenance of Assets	38,000,000	31,915,291	2,618,550
					119-Premiums	57,199,994	23,234,830	5,141,880
					<b>2-Expense Total</b>	<b>1,081,367,557</b>	<b>1,762,504,015</b>	<b>1,449,352,028</b>
					<b>4-Foreign Missions Management Total</b>	<b>1,081,367,557</b>	<b>1,762,504,015</b>	<b>1,449,352,028</b>
					130-International Cooperation Total	1,081,367,557	1,762,504,015	1,449,352,028
					<b>014- Johannesburg Total</b>	<b>1,081,367,557</b>	<b>1,762,504,015</b>	<b>1,449,352,028</b>
					<b>017- New York</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
260	017-	130-Intern	4-Foreign	2-Expense				
					001-Salaries in Cash	398,109,701	508,245,957	367,292,213
					003-Other allowances in cash	9,081,200	2,167,533	18,217,398
					004-Foreign allowance and benefits	495,631,448	628,536,704	746,499,928
					012-Internal travel	7,895,336	2,400,000	69,484,508
					013-External travel	20,000,000	20,000,000	42,932,736
					014-Public Utilities	19,851,400	27,851,400	82,862,316
					015-Office supplies	13,118,592	5,820,000	133,879,524
					016-Medical supplies	141,861,600	341,861,600	160,709,052
					017-Rentals	182,871,018	717,613,237	473,629,789
					019-Training expenses	8,624,000	8,624,000	14,423,311
					020-Acquisition of technical services			5,590,200
					023-Other goods and services	42,532,728	40,195,301	33,541,200
					024-Motor vehicle running expenses	13,400,000	13,400,000	8,944,320
					119-Premiums	6,600,000	-	28,975,870
					<b>2-Expense Total</b>	<b>1,359,577,023</b>	<b>2,316,715,732</b>	<b>2,186,982,365</b>
					<b>3-Assets</b>			
					001-Transport equipment			158,340,000
					<b>3-Assets Total</b>			<b>158,340,000</b>
					<b>4-Foreign Missions Management Total</b>	<b>1,359,577,023</b>	<b>2,316,715,732</b>	<b>2,345,322,365</b>
					<b>130-International Cooperation Total</b>	<b>1,359,577,023</b>	<b>2,316,715,732</b>	<b>2,345,322,365</b>
					<b>017- New York Total</b>	<b>1,359,577,023</b>	<b>2,316,715,732</b>	<b>2,345,322,365</b>
					<b>018- Tokyo</b>			
					130-International Cooperation			
					<b>3-Protocol and Consular Services</b>			
					2-Expense			
					015-Office supplies	1,200,000	-	
					<b>2-Expense Total</b>	<b>1,200,000</b>	<b>-</b>	
					<b>3-Protocol and Consular Services Total</b>	<b>1,200,000</b>	<b>-</b>	
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash	414,479,480	503,178,858	349,875,956
					003-Other allowances in cash	45,199,808	41,844,076	51,524,966
					004-Foreign allowance and benefits	958,581,590	1,091,833,456	968,201,795
					012-Internal travel	20,281,787	9,826,979	59,988,687
					013-External travel	13,363,569	1,887,306	61,795,014
					014-Public Utilities	24,798,838	34,402,305	76,454,802
					015-Office supplies	14,240,000	9,585,430	64,367,971
					016-Medical supplies	8,000,000	26,311,520	19,495,264
					017-Rentals	329,917,469	1,022,579,848	301,741,856
					018-Education supplies	70,212,766	124,765,035	136,000,000
					023-Other goods and services	4,050,000	1,361,700	5,064,151
					024-Motor vehicle running expenses	6,600,000	888,525	15,383,743
					025-Routine Maintenance of Assets	4,880,500	2,659,000	13,662,715
					119-Premiums	4,569,114	380,760	20,452,012
					<b>2-Expense Total</b>	<b>1,919,174,921</b>	<b>2,871,504,798</b>	<b>2,144,008,932</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	3,000,000	-	9,031,190
					<b>3-Assets Total</b>	<b>3,000,000</b>	<b>-</b>	<b>9,031,190</b>
					<b>4-Foreign Missions Management Total</b>	<b>1,922,174,921</b>	<b>2,871,504,798</b>	<b>2,153,040,122</b>
					<b>130-International Cooperation Total</b>	<b>1,923,374,921</b>	<b>2,871,504,798</b>	<b>2,153,040,122</b>
					<b>018- Tokyo Total</b>	<b>1,923,374,921</b>	<b>2,871,504,798</b>	<b>2,153,040,122</b>
					<b>021- Cairo</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash	193,823,421	173,866,242	134,539,198
					003-Other allowances in cash	1,752,440	1,058,627	14,451,453
					004-Foreign allowance and benefits	356,866,563	349,907,341	336,074,870
					012-Internal travel	4,603,960	4,603,960	31,334,510
					013-External travel	16,585,480	16,421,197	40,810,355
					014-Public Utilities	18,181,820	25,848,951	56,054,538
					015-Office supplies	9,990,000	9,990,000	37,549,046
					016-Medical supplies	6,000,000	14,640,000	3,869,469
					017-Rentals	236,936,058	430,404,500	697,554,502
					018-Education supplies	73,138,298	195,293,240	221,000,000
					023-Other goods and services	16,090,782	656,250	33,287,505
					024-Motor vehicle running expenses	5,407,408	-	11,605,236

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
260	021-0	130-Intern	4-Foreign	2-Exp	025-Routine Maintenance of Assets	2,700,000	-	28,952,791
					119-Premiums	1,870,000	155,833	6,209,389
					2-Expense Total	943,946,230	1,222,846,141	1,653,292,862
					3-Assets			
					002-Machinery and equipment other than transport equipment	6,628,823	-	23,328,965
					3-Assets Total	6,628,823	-	23,328,965
					<b>4-Foreign Missions Management Total</b>	<b>950,575,053</b>	<b>1,222,846,141</b>	<b>1,676,621,827</b>
					130-International Cooperation Total	950,575,053	1,222,846,141	1,676,621,827
					<b>021- Cairo Total</b>	<b>950,575,053</b>	<b>1,222,846,141</b>	<b>1,676,621,827</b>
					<b>024- India</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash	357,437,936	503,254,437	101,990,218
					003-Other allowances in cash	50,710,680	45,190,551	62,797,306
					004-Foreign allowance and benefits	416,715,922	602,193,680	763,786,531
					012-Internal travel	2,350,004	1,871,750	18,827,000
					013-External travel	3,990,000	3,990,000	45,278,905
					014-Public Utilities	18,181,920	27,785,387	72,943,418
					015-Office supplies	12,305,080	5,207,250	35,189,058
					016-Medical supplies	10,081,944	313,610	25,151,554
					017-Rentals	364,392,434	885,963,236	1,072,794,007
					018-Education supplies	38,031,915	59,166,987	97,240,000
					023-Other goods and services	10,471,298	8,194,808	24,067,081
					024-Motor vehicle running expenses	10,999,968	1,243,498	7,303,000
					025-Routine Maintenance of Assets	3,500,000	1,405,844	6,432,000
					119-Premiums	2,000,000	166,667	2,814,000
					2-Expense Total	1,301,169,101	2,145,947,705	2,336,614,078
					<b>4-Foreign Missions Management Total</b>	<b>1,301,169,101</b>	<b>2,145,947,705</b>	<b>2,336,614,078</b>
					130-International Cooperation Total	1,301,169,101	2,145,947,705	2,336,614,078
					<b>024- India Total</b>	<b>1,301,169,101</b>	<b>2,145,947,705</b>	<b>2,336,614,078</b>
					<b>025- Benjing</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash	434,655,016	436,135,912	191,456,162
					003-Other allowances in cash	7,316,640	4,010,627	49,067,212
					004-Foreign allowance and benefits	848,322,799	873,564,095	917,151,382
					012-Internal travel	4,000,000	500,000	12,177,000
					013-External travel	24,798,098	19,298,098	94,095,000
					014-Public Utilities	18,181,820	15,500,000	56,054,539
					015-Office supplies	6,780,000	4,510,313	56,112,600
					016-Medical supplies	7,500,000	27,000,000	32,245,581
					017-Rentals	387,500,785	1,017,235,626	1,009,055,474
					018-Education supplies	180,851,064	363,810,355	462,400,000
					019-Training expenses	688,731	-	1,845,000
					023-Other goods and services	2,160,000	-	15,928,500
					024-Motor vehicle running expenses	7,200,000	-	14,760,000
					025-Routine Maintenance of Assets	14,500,000	1,000,000	14,168,299
					119-Premiums	1,067,000	88,917	3,075,000
					2-Expense Total	1,945,521,953	2,762,653,943	2,929,591,749
					3-Assets			
					001-Transport equipment			158,340,000
					002-Machinery and equipment other than transport equipment	3,000,000	-	18,450,000
					3-Assets Total	3,000,000	-	176,790,000
					<b>4-Foreign Missions Management Total</b>	<b>1,948,521,953</b>	<b>2,762,653,943</b>	<b>3,106,381,749</b>
					130-International Cooperation Total	1,948,521,953	2,762,653,943	3,106,381,749
					<b>025- Benjing Total</b>	<b>1,948,521,953</b>	<b>2,762,653,943</b>	<b>3,106,381,749</b>
					<b>026- Brasil</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash	452,839,166	191,706,139	239,473,607
					003-Other allowances in cash	42,630,760	27,432,836	54,719,287
					004-Foreign allowance and benefits	646,892,048	423,347,915	627,837,280
					012-Internal travel	919,248	919,248	8,639,637

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
260	026-	130-Intern	4-Foreign	2-Exp	013-External travel	10,984,472	10,984,472	68,391,449
					014-Public Utilities	15,860,000	24,975,751	63,628,188
					015-Office supplies	21,860,000	21,761,232	73,656,443
					016-Medical supplies	51,000,000	141,000,000	83,838,512
					017-Rentals	314,844,645	1,015,699,478	844,328,616
					018-Education supplies	11,170,213	388,714,569	28,560,000
					019-Training expenses	500,000	-	1,490,000
					023-Other goods and services	9,621,818	942,191	26,299,966
					024-Motor vehicle running expenses	3,400,000	-	6,705,000
					025-Routine Maintenance of Assets	10,900,000	2,951,470	73,606,000
					119-Premiums	2,860,000	-	16,390,000
					2-Expense Total	1,596,282,370	2,250,435,301	2,217,563,985
					<b>4-Foreign Missions Management Total</b>	<b>1,596,282,370</b>	<b>2,250,435,301</b>	<b>2,217,563,985</b>
					130-International Cooperation Total	1,596,282,370	2,250,435,301	2,217,563,985
					<b>026- Brasil Total</b>	<b>1,596,282,370</b>	<b>2,250,435,301</b>	<b>2,217,563,985</b>
					<b>027-Kuwait</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash	164,806,423	149,458,703	87,239,249
					003-Other allowances in cash	54,070,000	32,011,738	77,323,993
					004-Foreign allowance and benefits	710,512,386	871,200,279	628,028,618
					012-Internal travel	2,000,000	235,551	12,259,135
					013-External travel	11,640,442	10,969,339	85,633,309
					014-Public Utilities	18,181,821	27,322,478	56,054,544
					015-Office supplies	7,760,000	2,933,601	49,706,693
					016-Medical supplies	5,000,000	1,123,140	18,472,044
					017-Rentals	130,573,956	216,570,882	384,417,852
					018-Education supplies	35,904,255	38,789,992	91,800,000
					023-Other goods and services	9,200,000	5,966,350	15,835,288
					024-Motor vehicle running expenses	2,400,000	2,400,000	4,725,000
					025-Routine Maintenance of Assets	6,479,160	6,000,000	7,234,779
					119-Premiums	1,730,048	-	10,059,000
					2-Expense Total	1,160,258,491	1,364,982,053	1,528,789,504
					<b>4-Foreign Missions Management Total</b>	<b>1,160,258,491</b>	<b>1,364,982,053</b>	<b>1,528,789,504</b>
					130-International Cooperation Total	1,160,258,491	1,364,982,053	1,528,789,504
					<b>027-Kuwait Total</b>	<b>1,160,258,491</b>	<b>1,364,982,053</b>	<b>1,528,789,504</b>
					<b>028- Tete Province</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash	224,958,206	163,661,403	61,846,684
					003-Other allowances in cash	2,150,000	278,000	2,766,644
					004-Foreign allowance and benefits	133,690,066	133,690,066	143,563,207
					012-Internal travel	2,742,224	341,795	8,242,224
					013-External travel	1,678,320	1,678,320	7,153,560
					014-Public Utilities	18,978,740	28,582,207	58,511,444
					015-Office supplies	5,005,842	4,196,653	20,592,316
					016-Medical supplies	4,076,336	9,116,336	1,612,279
					017-Rentals	88,208,612	124,221,409	217,971,876
					018-Education supplies	11,702,128	49,600,346	29,920,000
					023-Other goods and services	8,105,850	7,582,588	28,899,044
					024-Motor vehicle running expenses	3,310,466	3,310,466	10,010,466
					025-Routine Maintenance of Assets	3,625,148	3,625,148	10,525,148
					119-Premiums	3,761,840	1,758,264	4,761,840
					2-Expense Total	511,993,778	531,643,001	606,376,732
					3-Assets			
					002-Machinery and equipment other than transport equipment			3,506,148
					3-Assets Total			3,506,148
					<b>4-Foreign Missions Management Total</b>	<b>511,993,778</b>	<b>531,643,001</b>	<b>609,882,880</b>
					130-International Cooperation Total	511,993,778	531,643,001	609,882,880
					<b>028- Tete Province Total</b>	<b>511,993,778</b>	<b>531,643,001</b>	<b>609,882,880</b>
					<b>029- Geneva</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash	40,095,151	55,402,907	252,536,039

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
260	029-0	130-Intern	4-Foreign	2-Exp	003-Other allowances in cash	6,999,640	4,010,627	48,938,419
					004-Foreign allowance and benefits	936,672,197	1,294,259,092	593,715,791
					012-Internal travel	3,557,469	3,000,000	45,600,000
					013-External travel	14,187,000	14,187,000	21,600,000
					014-Public Utilities	15,788,729	22,817,072	48,676,642
					015-Office supplies	23,484,442	22,989,336	79,200,000
					016-Medical supplies	18,040,000	212,040,000	64,042,047
					017-Rentals	263,172,314	875,157,643	774,795,671
					018-Education supplies	69,148,936	193,484,864	176,800,000
					023-Other goods and services	5,200,000	5,152,372	26,000,000
					024-Motor vehicle running expenses	3,016,000	3,016,000	3,000,000
					025-Routine Maintenance of Assets	4,700,000	4,700,000	33,692,060
					119-Premiums	2,500,000	416,666	8,468,395
					<b>2-Expense Total</b>	<b>1,406,561,878</b>	<b>2,710,633,579</b>	<b>2,177,065,064</b>
					<b>3-Assets</b>			
					001-Transport equipment			410,640,000
					002-Machinery and equipment other than transport equipment	8,000,000	-	2,000,000
					<b>3-Assets Total</b>	<b>8,000,000</b>	<b>-</b>	<b>412,640,000</b>
					<b>4-Foreign Missions Management Total</b>	<b>1,414,561,878</b>	<b>2,710,633,579</b>	<b>2,589,705,064</b>
					<b>130-International Cooperation Total</b>	<b>1,414,561,878</b>	<b>2,710,633,579</b>	<b>2,589,705,064</b>
					<b>029- Geneva Total</b>	<b>1,414,561,878</b>	<b>2,710,633,579</b>	<b>2,589,705,064</b>
					<b>030- Doha</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash	111,808,632	139,768,204	48,935,828
					003-Other allowances in cash	70,110,840	60,033,389	77,134,210
					004-Foreign allowance and benefits	794,080,581	1,271,393,231	440,351,662
					012-Internal travel	8,633,950	6,974,000	23,109,516
					013-External travel	858,000	-	2,827,440
					014-Public Utilities	18,181,820	27,785,287	56,054,090
					015-Office supplies	15,455,000	370,272	98,721,111
					016-Medical supplies	5,002,800	-	18,418,676
					017-Rentals	121,055,890	516,374,185	356,406,009
					018-Education supplies	51,861,702	52,995,230	112,200,000
					019-Training expenses	440,000	-	1,346,400
					023-Other goods and services	7,965,803	4,820,738	31,840,512
					024-Motor vehicle running expenses	5,435,100	2,081,316	39,758,796
					025-Routine Maintenance of Assets	2,420,000	-	11,340,226
					119-Premiums	1,760,000	293,334	5,544,000
					<b>2-Expense Total</b>	<b>1,215,070,118</b>	<b>2,082,889,186</b>	<b>1,323,988,476</b>
					<b>4-Foreign Missions Management Total</b>	<b>1,215,070,118</b>	<b>2,082,889,186</b>	<b>1,323,988,476</b>
					<b>130-International Cooperation Total</b>	<b>1,215,070,118</b>	<b>2,082,889,186</b>	<b>1,323,988,476</b>
					<b>030- Doha Total</b>	<b>1,215,070,118</b>	<b>2,082,889,186</b>	<b>1,323,988,476</b>
					<b>031- Dubai</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash			163,366,553
					003-Other allowances in cash			16,448,378
					004-Foreign allowance and benefits			316,317,925
					012-Internal travel			52,728,625
					013-External travel			38,762,665
					014-Public Utilities		9,741,675	13,836,502
					015-Office supplies			73,100,336
					016-Medical supplies		2,841,696	50,000,000
					017-Rentals	20,244,024	94,809,780	88,759,124
					018-Education supplies			22,168,191
					<b>2-Expense Total</b>	<b>20,244,024</b>	<b>107,393,151</b>	<b>835,488,299</b>
					<b>3-Assets</b>			
					001-Transport equipment			158,340,000
					<b>3-Assets Total</b>			<b>158,340,000</b>
					<b>4-Foreign Missions Management Total</b>	<b>20,244,024</b>	<b>107,393,151</b>	<b>993,828,299</b>
					<b>130-International Cooperation Total</b>	<b>20,244,024</b>	<b>107,393,151</b>	<b>993,828,299</b>
					<b>031- Dubai Total</b>	<b>20,244,024</b>	<b>107,393,151</b>	<b>993,828,299</b>
					<b>032- Tel Aviv</b>			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
260	032-T	130-International Cooperation						
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash		-	99,283,195
					003-Other allowances in cash		57,738	10,510,440
					004-Foreign allowance and benefits		107,906,824	206,003,207
					012-Internal travel		16,390,000	53,130,053
					013-External travel		18,768,000	72,265,810
					014-Public Utilities		17,484,000	98,524,531
					015-Office supplies		21,930,000	187,007,189
					016-Medical supplies		3,400,000	20,000,000
					017-Rentals		117,600,000	127,599,667
					018-Education supplies			2,300,509
					023-Other goods and services		11,970,000	71,468,202
					024-Motor vehicle running expenses		3,400,000	34,023,079
					025-Routine Maintenance of Assets		51,000,000	26,283,325
					2-Expense Total		369,906,562	1,008,399,207
					3-Assets			
					001-Transport equipment		114,730,000	158,705,506
					002-Machinery and equipment other than transport equipment		74,395,000	19,934,529
					3-Assets Total		189,125,000	178,640,035
					<b>4-Foreign Missions Management Total</b>		<b>559,031,562</b>	<b>1,187,039,242</b>
					130-International Cooperation Total		559,031,562	1,187,039,242
					<b>032-Tel Aviv Total</b>		<b>559,031,562</b>	<b>1,187,039,242</b>
					<b>033-Rabat</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash			113,502,936
					003-Other allowances in cash			10,913,693
					004-Foreign allowance and benefits			206,003,207
					015-Office supplies			48,054,094
					2-Expense Total			378,473,930
					3-Assets			
					001-Transport equipment			158,340,000
					002-Machinery and equipment other than transport equipment			18,663,709
					3-Assets Total			177,003,709
					<b>4-Foreign Missions Management Total</b>			<b>555,477,639</b>
					130-International Cooperation Total			555,477,639
					<b>033-Rabat Total</b>			<b>555,477,639</b>
					<b>034-Hunan</b>			
					130-International Cooperation			
					<b>4-Foreign Missions Management</b>			
					2-Expense			
					001-Salaries in Cash			106,393,065
					003-Other allowances in cash			10,712,066
					004-Foreign allowance and benefits			206,003,207
					012-Internal travel			7,649,122
					013-External travel			45,894,736
					014-Public Utilities			56,054,539
					015-Office supplies			21,991,227
					017-Rentals			100,000,000
					018-Education supplies			50,000,000
					019-Training expenses			956,140
					023-Other goods and services			36,333,332
					024-Motor vehicle running expenses			1,912,281
					025-Routine Maintenance of Assets			63,075,000
					2-Expense Total			706,974,715
					3-Assets			
					001-Transport equipment			158,340,000
					3-Assets Total			158,340,000
					<b>4-Foreign Missions Management Total</b>			<b>865,314,715</b>
					130-International Cooperation Total			865,314,715
					<b>034-Hunan Total</b>			<b>865,314,715</b>
					<b>260 - Ministry of Foreign Affairs Total</b>	<b>37,246,552,043</b>	<b>55,030,090,867</b>	<b>66,064,207,618</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>270 - Ministry of Finance</b>								
<b>001- Headquarters</b>								
020-Management and Support Services								
<b>1-Information and Communication Technology</b>								
2-Expense								
					001-Salaries in Cash	26,130,773	26,130,773	32,445,426
					003-Other allowances in cash	329,000	329,000	3,651,250
					012-Internal travel	33,684,000	21,437,000	24,730,000
					014-Public Utilities	384,000	-	
					015-Office supplies	420,000	1,100,107	5,954,380
					019-Training expenses	13,140,000	8,499,292	28,558,947
					024-Motor vehicle running expenses	2,340,000	589,600	1,421,680
					<b>2-Expense Total</b>	<b>76,427,773</b>	<b>58,085,772</b>	<b>96,761,683</b>
3-Assets								
					002-Machinery and equipment other than transport equipment	2,784,180	2,990,000	
					<b>3-Assets Total</b>	<b>2,784,180</b>	<b>2,990,000</b>	
					<b>1-Information and Communication Technology Total</b>	<b>79,211,953</b>	<b>61,075,772</b>	<b>96,761,683</b>
<b>3-Cross Cutting Issues</b>								
2-Expense								
					012-Internal travel	8,620,000	6,325,920	24,460,000
					015-Office supplies	2,150,000	999,985	
					024-Motor vehicle running expenses	720,000	701,750	7,101,774
					<b>2-Expense Total</b>	<b>11,490,000</b>	<b>8,027,655</b>	<b>31,561,774</b>
					<b>3-Cross Cutting Issues Total</b>	<b>11,490,000</b>	<b>8,027,655</b>	<b>31,561,774</b>
<b>7-Administration</b>								
2-Expense								
					001-Salaries in Cash	200,045,558	200,045,558	235,203,001
					003-Other allowances in cash	2,194,386	2,194,386	19,042,500
					012-Internal travel	103,429,780	109,355,453	132,572,000
					013-External travel	71,560,000	9,683,590	69,412,821
					014-Public Utilities	105,936,000	91,710,764	181,207,733
					015-Office supplies	229,616,005	190,269,620	147,981,895
					019-Training expenses	64,237,500	42,514,829	108,489,502
					020-Acquisition of technical services	15,960,000	13,063,943	33,759,000
					023-Other goods and services	49,100,000	52,336,281	64,688,695
					024-Motor vehicle running expenses	96,859,624	145,551,380	139,748,794
					025-Routine Maintenance of Assets	32,912,394	100,084,670	45,000,000
					084-Current grants to Extra-Budgetary Units	-	-	-
					119-Premiums	14,000,000	20,469,714	28,800,000
					<b>2-Expense Total</b>	<b>985,851,247</b>	<b>977,280,188</b>	<b>1,205,905,941</b>
3-Assets								
					002-Machinery and equipment other than transport equipment	11,574,530	48,093,860	15,400,000
					<b>3-Assets Total</b>	<b>11,574,530</b>	<b>48,093,860</b>	<b>15,400,000</b>
					<b>7-Administration Total</b>	<b>997,425,777</b>	<b>1,025,374,048</b>	<b>1,221,305,941</b>
<b>8-Financial Management and Audit Services</b>								
2-Expense								
					001-Salaries in Cash	246,720,530	246,720,530	159,289,699
					003-Other allowances in cash	2,229,000	2,229,000	12,403,750
					012-Internal travel	17,607,500	32,937,000	66,121,903
					013-External travel	-	-	4,300,000
					015-Office supplies	5,435,900	789,497	4,625,127
					019-Training expenses	4,826,500	8,491,000	74,446,973
					023-Other goods and services	3,460,000	-	6,923,400
					024-Motor vehicle running expenses	4,740,000	4,343,792	8,703,027
					<b>2-Expense Total</b>	<b>285,019,430</b>	<b>295,510,819</b>	<b>336,813,879</b>
3-Assets								
					002-Machinery and equipment other than transport equipment	12,962,300	-	3,459,227
					<b>3-Assets Total</b>	<b>12,962,300</b>	<b>-</b>	<b>3,459,227</b>
					<b>8-Financial Management and Audit Services Total</b>	<b>297,981,730</b>	<b>295,510,819</b>	<b>340,273,106</b>
<b>9-Human Resource Management</b>								
2-Expense								
					001-Salaries in Cash	68,920,446	715,462,031	247,271,974
					003-Other allowances in cash	707,000	707,000	69,700,000
					012-Internal travel	33,348,900	20,222,395	34,950,000
					015-Office supplies	-	-	12,570,000
					016-Medical supplies	-	-	32,777,729
					019-Training expenses	25,000,000	10,970,976	56,581,943
					024-Motor vehicle running expenses	2,657,500	640,000	3,120,000



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
270 -	001 -	He	020-Management	9-Human Resources	2-Expense Total	130,633,846	748,002,402	456,971,646
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,795,290	6,459,856	
					3-Assets Total	1,795,290	6,459,856	
					<b>9-Human Resource Management Total</b>	<b>132,429,136</b>	<b>754,462,258</b>	<b>456,971,646</b>
					020-Management and Support Services Total	1,518,538,596	2,144,450,552	2,146,874,150
					131-Public Financial Management			
					<b>1-Domestic Resource Mobilization</b>			
					2-Expense			
					001-Salaries in Cash	124,256,909	124,256,909	114,505,630
					003-Other allowances in cash	981,000	981,000	7,197,500
					012-Internal travel	155,051,600	100,870,049	128,330,000
					013-External travel	12,815,444	3,625,760	
					014-Public Utilities	4,587,748	-	
					015-Office supplies	7,900,000	23,214,240	16,734,315
					017-Rentals	10,800,000	-	
					018-Education supplies	35,025,000	-	
					019-Training expenses		19,558,994	75,000,000
					020-Acquisition of technical services	40,000,000	21,977,437	50,000,000
					023-Other goods and services			17,200,000
					024-Motor vehicle running expenses	16,524,000	23,782,614	30,864,069
					084-Current grants to Extra-Budgetary Units	175,000,000	120,755,744	700,000,000
					2-Expense Total	582,941,701	439,022,747	1,139,831,514
					3-Assets			
					001-Materials and supplies	31,000,000	-	-
					001-Transport equipment	75,000,000	-	-
					002-Machinery and equipment other than transport equipment	11,692,948	12,435,023	
					3-Assets Total	117,692,948	12,435,023	-
					<b>1-Domestic Resource Mobilization Total</b>	<b>700,634,649</b>	<b>451,457,770</b>	<b>1,139,831,514</b>
					<b>2-Financial Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	237,257,322	237,257,322	150,279,097
					003-Other allowances in cash	1,969,000	1,969,000	14,435,000
					012-Internal travel	268,510,000	184,322,219	395,260,000
					013-External travel		700,000	52,032,169
					015-Office supplies	68,255,662	190,382,687	127,456,000
					019-Training expenses	214,913,015	186,023,474	256,471,831
					024-Motor vehicle running expenses	21,397,550	34,469,004	33,180,000
					2-Expense Total	812,302,549	835,123,706	1,029,114,097
					3-Assets			
					002-Machinery and equipment other than transport equipment	45,800,000	93,174,846	50,600,000
					3-Assets Total	45,800,000	93,174,846	50,600,000
					<b>2-Financial Resource Management Total</b>	<b>858,102,549</b>	<b>928,298,552</b>	<b>1,079,714,097</b>
					<b>3-Internal Audit Coordination</b>			
					2-Expense			
					012-Internal travel	18,450,000	16,264,000	
					019-Training expenses	60,591,000	60,465,982	
					024-Motor vehicle running expenses	4,394,100	3,842,400	
					2-Expense Total	83,435,100	80,572,382	
					<b>3-Internal Audit Coordination Total</b>	<b>83,435,100</b>	<b>80,572,382</b>	
					<b>4-Debt Management</b>			
					2-Expense			
					001-Salaries in Cash	154,367,119	154,367,119	190,162,156
					003-Other allowances in cash	1,120,000	1,120,000	13,185,000
					012-Internal travel	62,890,000	31,366,750	84,095,000
					013-External travel	7,560,000	9,059,310	7,840,000
					014-Public Utilities			150,000
					015-Office supplies	9,439,366	-	11,950,000
					019-Training expenses	28,780,634	25,649,901	61,767,000
					023-Other goods and services	10,000,000	9,990,937	18,696,000
					024-Motor vehicle running expenses	6,330,000	5,830,000	9,002,000
					025-Routine Maintenance of Assets			
					2-Expense Total	280,487,119	237,384,017	396,847,156
					3-Assets			
					002-Machinery and equipment other than transport equipment			
					3-Assets Total			



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate	
270 -	001- He	131-Public	<b>4-Debt Management Total</b>			<b>280,487,119</b>	<b>237,384,017</b>	<b>396,847,156</b>	
			131-Public Financial Management Total			1,922,659,417	1,697,712,721	2,616,392,767	
			132-Economic Planning						
			<b>1-Economic Policy Services</b>						
				2-Expense					
				001-Salaries in Cash			123,295,347	123,295,347	137,226,749
				003-Other allowances in cash			933,000	933,000	9,352,500
				012-Internal travel			121,297,184	83,188,272	87,520,000
				013-External travel			37,200,000	52,271,194	67,000,000
				015-Office supplies			3,700,000	-	11,586,960
				018-Education supplies			13,600,000	46,711,839	
				019-Training expenses					18,300,000
				023-Other goods and services					3,000,000
				024-Motor vehicle running expenses			12,862,400	9,924,751	12,593,040
				2-Expense Total			312,887,931	316,324,403	346,579,249
				<b>1-Economic Policy Services Total</b>			<b>312,887,931</b>	<b>316,324,403</b>	<b>346,579,249</b>
				<b>4-Financial Sector Policy</b>					
				2-Expense					
				001-Salaries in Cash			56,067,914	56,067,914	85,479,344
				003-Other allowances in cash			1,155,000	1,155,000	6,033,750
				012-Internal travel			550,467,860	36,636,083	48,210,000
				013-External travel			35,560,000	7,826,400	41,640,000
				015-Office supplies			5,903,570	-	2,250,000
				019-Training expenses			10,850,000	8,048,476	90,000,000
				020-Acquisition of technical services				1,005,486,900	1,000,000,000
				024-Motor vehicle running expenses			22,480,000	8,450,000	5,400,000
				025-Routine Maintenance of Assets				35,367,500	
				084-Current grants to Extra-Budgetary Units				-	
				2-Expense Total			682,484,344	1,159,038,273	1,279,013,094
				3-Assets					
				002-Machinery and equipment other than transport equipment			6,400,000	6,965,350	12,500,000
				3-Assets Total			6,400,000	6,965,350	12,500,000
				<b>4-Financial Sector Policy Total</b>			<b>688,884,344</b>	<b>1,166,003,623</b>	<b>1,291,513,094</b>
			132-Economic Planning Total			1,001,772,275	1,482,328,026	1,638,092,343	
			200-Accounting System						
				<b>1-Financial Reporting</b>					
				2-Expense					
				012-Internal travel					6,500,000
				2-Expense Total					6,500,000
				<b>1-Financial Reporting Total</b>					<b>6,500,000</b>
			200-Accounting System Total					6,500,000	
			<b>001- Headquarters Total</b>			<b>4,442,970,288</b>	<b>5,324,491,299</b>	<b>6,407,859,260</b>	
			<b>002- Economic Planning and Development</b>						
			020-Management and Support Services						
				<b>1-Information and Communication Technology</b>					
				2-Expense					
				001-Salaries in Cash					220,000
				003-Other allowances in cash					2,730,617
				009-Employers' pensions contribution					213,823
				012-Internal travel			6,235,000	5,835,000	7,550,000
				014-Public Utilities					100,000
				015-Office supplies			2,185,000	184,940	5,450,000
				023-Other goods and services					300,000
				024-Motor vehicle running expenses			580,000	-	1,600,000
				2-Expense Total			9,000,000	6,019,940	18,164,440
				3-Assets					
				002-Machinery and equipment other than transport equipment					5,000,000
				3-Assets Total					5,000,000
				<b>1-Information and Communication Technology Total</b>			<b>9,000,000</b>	<b>6,019,940</b>	<b>23,164,440</b>
				<b>3-Cross Cutting Issues</b>					
				2-Expense					
				012-Internal travel			1,794,444	-	
				015-Office supplies			910,000	210,000	
				024-Motor vehicle running expenses			462,222	-	
				2-Expense Total			3,166,666	210,000	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
270 -	002- Ec	020-Manager	3-Cross Cutting Issues					
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,833,334	-	
					3-Assets Total	3,833,334	-	
					<b>3-Cross Cutting Issues Total</b>	<b>7,000,000</b>	<b>210,000</b>	
					<b>7-Administration</b>			
					1-Revenue			
					100-Sales by market establishments			-
					1-Revenue Total			-
					2-Expense			
					001-Salaries in Cash			1,082,545,098
					003-Other allowances in cash			1,015,000
					009-Employers' pensions contribution			1,322,868
					012-Internal travel	34,100,000	30,470,000	133,871,018
					013-External travel			21,600,000
					014-Public Utilities	55,321,286	26,883,000	60,024,621
					015-Office supplies	17,500,000	15,386,489	106,903,649
					019-Training expenses	10,000,000	6,754,888	29,000,000
					020-Acquisition of technical services	7,000,000	6,935,249	10,243,450
					022-Food and rations			1,263,171
					023-Other goods and services	2,460,000	8,260,000	10,275,000
					024-Motor vehicle running expenses	94,000,000	50,771,950	95,670,000
					025-Routine Maintenance of Assets	41,488,001	18,686,978	56,500,000
					119-Premiums	14,000,000	13,667,160	30,000,000
					2-Expense Total	275,869,287	177,815,714	1,640,233,875
					3-Assets			
					001-Land underlying buildings and structure	6,000,000	-	
					001-Transport equipment			150,000,000
					002-Machinery and equipment other than transport equipment	18,000,000	17,186,000	32,100,000
					3-Assets Total	24,000,000	17,186,000	182,100,000
					<b>7-Administration Total</b>	<b>299,869,287</b>	<b>195,001,714</b>	<b>1,822,333,875</b>
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					001-Salaries in Cash			350,000
					003-Other allowances in cash			3,880,234
					009-Employers' pensions contribution			129,217
					012-Internal travel	7,300,000	990,000	23,200,000
					013-External travel			-
					015-Office supplies			500,000
					019-Training expenses	3,000,000	-	10,000,000
					024-Motor vehicle running expenses	1,700,000	20,000	2,000,000
					2-Expense Total	12,000,000	1,010,000	40,059,451
					<b>8-Financial Management and Audit Services Total</b>	<b>12,000,000</b>	<b>1,010,000</b>	<b>40,059,451</b>
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	792,906,814	767,863,817	230,000
					003-Other allowances in cash	4,186,372	-	3,315,928
					012-Internal travel	4,200,000	2,980,000	23,400,000
					014-Public Utilities			500,000
					015-Office supplies	2,800,000	1,890,000	2,848,000
					019-Training expenses	3,000,000	850,000	
					024-Motor vehicle running expenses	2,000,000	140,000	6,652,000
					2-Expense Total	809,093,186	773,723,817	36,945,928
					3-Assets			
					002-Machinery and equipment other than transport equipment			4,800,000
					3-Assets Total			4,800,000
					<b>9-Human Resource Management Total</b>	<b>809,093,186</b>	<b>773,723,817</b>	<b>41,745,928</b>
					<b>020-Management and Support Services Total</b>	<b>1,136,962,473</b>	<b>975,965,471</b>	<b>1,927,303,694</b>
					<b>131-Public Financial Management</b>			
					<b>3-Internal Audit Coordination</b>			
					2-Expense			
					012-Internal travel			-
					018-Education supplies			-
					023-Other goods and services			-
					024-Motor vehicle running expenses			-
					2-Expense Total			-
					<b>3-Internal Audit Coordination Total</b>			-

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
270 -	002- Ec	131-Public Financial Management						
		131-Public Financial Management Total						-
		132-Economic Planning						
			<b>1-Economic Policy Services</b>					
			2-Expense					
					001-Salaries in Cash			1,220,000
					003-Other allowances in cash			19,692,215
					009-Employers' pensions contribution			851,249
					012-Internal travel	160,667,700	110,829,400	229,670,214
					013-External travel	84,323,360	76,355,533	38,906,600
					014-Public Utilities	6,324,945	5,288,225	4,400,000
					015-Office supplies	45,908,853	31,130,043	20,652,405
					018-Education supplies	25,500,000	27,906,000	77,640,000
					019-Training expenses	12,500,000	34,582,147	
					020-Acquisition of technical services	25,000,000	1,141,400	-
					023-Other goods and services	7,500,000	25,639,576	34,170,800
					024-Motor vehicle running expenses	40,959,215	29,491,000	41,690,000
					025-Routine Maintenance of Assets	16,626,050	15,126,050	9,000,000
					2-Expense Total	425,310,123	357,489,374	477,893,483
					3-Assets			
					002-Intellectual property products	7,701,282	3,678,444	
					002-Machinery and equipment other than transport equipment	19,286,430	46,623,850	34,028,495
					3-Assets Total	26,987,712	50,302,294	34,028,495
					<b>1-Economic Policy Services Total</b>	<b>452,297,835</b>	<b>407,791,668</b>	<b>511,921,978</b>
					<b>2-Social Protection Policy Coordination</b>			
					2-Expense			
					001-Salaries in Cash			1,932,673
					003-Other allowances in cash			2,714,119
					009-Employers' pensions contribution			107,416
					012-Internal travel	96,100,000	71,683,899	112,100,000
					013-External travel	18,000,000	14,904,886	1,000,000
					014-Public Utilities	2,000,000	2,763,565	
					015-Office supplies	10,000,000	7,396,100	3,500,000
					018-Education supplies	10,000,000	5,000,000	5,000,000
					020-Acquisition of technical services	7,900,000	-	6,000,000
					023-Other goods and services	15,640,000	-	4,000,000
					024-Motor vehicle running expenses	19,880,000	18,713,809	39,160,586
					025-Routine Maintenance of Assets	2,000,000	2,000,000	2,000,000
					2-Expense Total	181,520,000	122,462,259	177,514,794
					3-Assets			
					002-Machinery and equipment other than transport equipment			3,600,000
					3-Assets Total			3,600,000
					<b>2-Social Protection Policy Coordination Total</b>	<b>181,520,000</b>	<b>122,462,259</b>	<b>181,114,794</b>
					<b>3-Public Sector Investment Management</b>			
					2-Expense			
					012-Internal travel	79,440,333	56,500,550	110,401,600
					013-External travel	15,750,000	18,498,306	46,838,987
					014-Public Utilities	100,000	100,000	
					015-Office supplies	9,961,667	5,208,920	6,440,000
					024-Motor vehicle running expenses	15,260,000	11,271,899	41,680,000
					025-Routine Maintenance of Assets	6,000,000	326,950	4,000,000
					2-Expense Total	126,512,000	91,906,625	209,360,587
					3-Assets			
					002-Machinery and equipment other than transport equipment		16,344,950	13,400,000
					3-Assets Total		16,344,950	13,400,000
					<b>3-Public Sector Investment Management Total</b>	<b>126,512,000</b>	<b>108,251,575</b>	<b>222,760,587</b>
					<b>5-Monitoring and Evaluation</b>			
					2-Expense			
					001-Salaries in Cash			1,768,710
					003-Other allowances in cash			6,401,292
					009-Employers' pensions contribution			292,198
					012-Internal travel	162,610,000	121,609,515	176,383,007
					014-Public Utilities	1,803,200	150,000	1,115,164
					015-Office supplies	10,948,133	3,000,000	13,029,576
					019-Training expenses			-
					024-Motor vehicle running expenses	47,668,000	11,365,709	30,285,107
					025-Routine Maintenance of Assets	9,000,000	-	3,000,000
					119-Premiums	1,200,000	-	
					2-Expense Total	233,229,333	136,125,224	232,275,054

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
270	002-	132-Econ	5-Monitorin	3-Assets				
					002-Intellectual property products	5,000,000	-	
					3-Assets Total	5,000,000	-	
					<b>5-Monitoring and Evaluation Total</b>	<b>238,229,333</b>	<b>136,125,224</b>	<b>232,275,054</b>
					132-Economic Planning Total	998,559,168	774,630,726	1,148,072,413
					<b>002- Economic Planning and Development Total</b>	<b>2,135,521,641</b>	<b>1,750,596,197</b>	<b>3,075,376,107</b>
					<b>007- Central Internal Audit</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash			195,057,532
					003-Other allowances in cash			18,886,250
					012-Internal travel		61,781,755	47,773,335
					013-External travel		4,938,046	14,184,000
					014-Public Utilities		15,515,000	18,000,000
					015-Office supplies		4,001,321	23,100,000
					019-Training expenses		44,843,261	29,533,855
					023-Other goods and services		17,418,427	25,650,000
					024-Motor vehicle running expenses		12,677,000	45,410,000
					025-Routine Maintenance of Assets		5,257,646	14,600,000
					119-Premiums		170,375	3,800,000
					2-Expense Total		166,602,831	435,994,972
					3-Assets			
					001-Transport equipment			10,000,000
					002-Machinery and equipment other than transport equipment		13,055,304	41,000,000
					3-Assets Total		13,055,304	51,000,000
					<b>7-Administration Total</b>		<b>179,658,135</b>	<b>486,994,972</b>
					020-Management and Support Services Total		179,658,135	486,994,972
					131-Public Financial Management			
					<b>3-Internal Audit Coordination</b>			
					2-Expense			
					001-Salaries in Cash	176,217,245	67,874,200	
					003-Other allowances in cash	5,398,792	-	
					012-Internal travel	266,402,352	175,631,015	159,235,000
					013-External travel	26,878,403	11,256,661	
					014-Public Utilities	22,200,000	7,393,750	
					015-Office supplies	44,721,521	14,635,077	9,381,495
					019-Training expenses	71,215,000	20,403,200	
					020-Acquisition of technical services	45,000,000	28,800,000	202,000,000
					023-Other goods and services	26,122,000	7,900,412	15,000,000
					024-Motor vehicle running expenses	69,408,157	51,972,000	28,364,675
					025-Routine Maintenance of Assets	13,700,000	2,105,750	
					119-Premiums	4,400,000	-	
					2-Expense Total	771,663,470	387,972,065	413,981,170
					3-Assets			
					002-Machinery and equipment other than transport equipment	26,000,000	6,016,744	
					3-Assets Total	26,000,000	6,016,744	
					<b>3-Internal Audit Coordination Total</b>	<b>797,663,470</b>	<b>393,988,809</b>	<b>413,981,170</b>
					131-Public Financial Management Total	797,663,470	393,988,809	413,981,170
					<b>007- Central Internal Audit Total</b>	<b>797,663,470</b>	<b>573,646,944</b>	<b>900,976,142</b>
					<b>008- Financial Inspectorate</b>			
					020-Management and Support Services			
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					012-Internal travel	90,055,200	78,842,145	
					014-Public Utilities	6,000,000	6,000,000	
					015-Office supplies	10,400,000	6,526,851	
					019-Training expenses	7,400,000	4,399,142	
					023-Other goods and services	1,500,000	2,500,000	
					024-Motor vehicle running expenses	13,459,200	23,659,200	
					2-Expense Total	128,814,400	121,927,338	
					3-Assets			
					002-Machinery and equipment other than transport equipment	5,000,000	2,997,000	
					3-Assets Total	5,000,000	2,997,000	
					<b>8-Financial Management and Audit Services Total</b>	<b>133,814,400</b>	<b>124,924,338</b>	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
270 -	008- Fin	020-Management and Support Services						
		020-Management and Support Services Total				133,814,400	124,924,338	
		131-Public Financial Management						
					<b>2-Financial Resource Management</b>			
					2-Expense			
					012-Internal travel			80,400,000
					014-Public Utilities			6,000,000
					015-Office supplies			12,495,840
					019-Training expenses			4,000,000
					023-Other goods and services			3,000,000
					024-Motor vehicle running expenses			28,800,000
					2-Expense Total			134,695,840
					3-Assets			
					002-Machinery and equipment other than transport equipment			10,500,000
					3-Assets Total			10,500,000
					<b>2-Financial Resource Management Total</b>			<b>145,195,840</b>
		131-Public Financial Management Total						145,195,840
		<b>008- Financial Inspectorate Total</b>				<b>133,814,400</b>	<b>124,924,338</b>	<b>145,195,840</b>
<b>270 - Ministry of Finance Total</b>						<b>7,509,969,799</b>	<b>7,773,658,778</b>	<b>10,529,407,349</b>
<b>271 - Accountant General's Department</b>								
		<b>001- Headquarters</b>						
		020-Management and Support Services						
					<b>1-Information and Communication Technology</b>			
					2-Expense			
					001-Salaries in Cash	110,637,732	110,637,732	157,794,192
					003-Other allowances in cash	1,035,000	1,035,000	1,240,000
					012-Internal travel			32,000,000
					014-Public Utilities			400,000
					015-Office supplies			44,000,000
					023-Other goods and services	1,400,000,000	818,220,792	
					024-Motor vehicle running expenses			10,200,000
					2-Expense Total	1,511,672,732	929,893,524	245,634,192
					<b>1-Information and Communication Technology Total</b>	<b>1,511,672,732</b>	<b>929,893,524</b>	<b>245,634,192</b>
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					001-Salaries in Cash	5,181,348	5,181,348	18,466,524
					003-Other allowances in cash	47,000	47,000	58,750
					012-Internal travel			86,400,000
					024-Motor vehicle running expenses			19,000,000
					2-Expense Total	5,228,348	5,228,348	123,925,274
					<b>2-Planning, Monitoring and Evaluation Total</b>	<b>5,228,348</b>	<b>5,228,348</b>	<b>123,925,274</b>
					<b>3-Cross Cutting Issues</b>			
					2-Expense			
					012-Internal travel	14,000,000	5,237,500	
					022-Food and rations	23,440,001	19,961,996	
					024-Motor vehicle running expenses	3,200,000	-	
					2-Expense Total	40,640,001	25,199,496	
					<b>3-Cross Cutting Issues Total</b>	<b>40,640,001</b>	<b>25,199,496</b>	
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	163,770,480	853,801,674	240,092,316
					003-Other allowances in cash	1,969,000	1,969,000	2,440,750
					012-Internal travel	255,684,005	140,500,157	81,700,000
					014-Public Utilities	197,750,000	224,750,000	253,320,000
					015-Office supplies	163,610,400	142,303,380	228,000,000
					016-Medical supplies			38,370,000
					019-Training expenses			69,500,000
					022-Food and rations	2,500,000	-	6,000,000
					023-Other goods and services	92,000,000	80,197,000	126,010,000
					024-Motor vehicle running expenses	171,669,680	158,667,120	263,400,000
					025-Routine Maintenance of Assets	90,000,000	81,302,241	200,700,000
					119-Premiums	26,000,000	15,599,999	25,000,000
					2-Expense Total	1,164,953,565	1,699,090,571	1,534,533,066
					3-Assets			
					002-Machinery and equipment other than transport equipment	14,640,000	3,000,000	40,000,000
					3-Assets Total	14,640,000	3,000,000	40,000,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
271 -	001 - He	020 - Manag	7 - Administration					
			<b>7-Administration Total</b>			<b>1,179,593,565</b>	<b>1,702,090,571</b>	<b>1,574,533,066</b>
			<b>8-Financial Management and Audit Services</b>					
			2-Expense					
					012-Internal travel	4,800,000	-	119,425,000
					013-External travel			31,000,000
					015-Office supplies	800,000	-	23,110,000
					019-Training expenses			11,200,000
					024-Motor vehicle running expenses	1,000,000	-	27,691,720
					<b>2-Expense Total</b>	<b>6,600,000</b>	<b>-</b>	<b>212,426,720</b>
			3-Assets					
					002-Machinery and equipment other than transport equipment			28,000,000
					<b>3-Assets Total</b>			<b>28,000,000</b>
			<b>8-Financial Management and Audit Services Total</b>			<b>6,600,000</b>	<b>-</b>	<b>240,426,720</b>
			<b>9-Human Resource Management</b>					
			2-Expense					
					001-Salaries in Cash	56,699,520	56,699,520	107,485,692
					003-Other allowances in cash	556,000	556,000	213,466,220
					012-Internal travel	57,410,000	53,851,360	46,100,000
					013-External travel	40,000,000	11,320,000	70,000,000
					015-Office supplies	28,100,000	-	700,000
					018-Education supplies			50,000,000
					019-Training expenses	70,000,000	58,179,927	35,000,000
					024-Motor vehicle running expenses	8,130,000	-	12,200,000
					<b>2-Expense Total</b>	<b>260,895,520</b>	<b>180,606,807</b>	<b>534,951,912</b>
			3-Assets					
					002-Machinery and equipment other than transport equipment	5,000,000	3,770,556	6,000,000
					<b>3-Assets Total</b>	<b>5,000,000</b>	<b>3,770,556</b>	<b>6,000,000</b>
			<b>9-Human Resource Management Total</b>			<b>265,895,520</b>	<b>184,377,363</b>	<b>540,951,912</b>
			<b>020-Management and Support Services Total</b>			<b>3,009,630,166</b>	<b>2,846,789,302</b>	<b>2,725,471,164</b>
			198-Pay Services					
			<b>1-Salaries and Advances Processing</b>					
			2-Expense					
					001-Salaries in Cash	47,106,420	47,106,420	67,718,292
					003-Other allowances in cash	480,000	480,000	761,250
					012-Internal travel	55,264,000	95,264,000	101,424,581
					015-Office supplies	13,597,584	13,597,584	40,261,119
					019-Training expenses			12,800,000
					023-Other goods and services			3,000,000,000
					024-Motor vehicle running expenses	14,800,000	34,800,000	5,380,000
					025-Routine Maintenance of Assets		47,000,000	
					068-Loans	1,250,000,000	2,001,355,618	1,800,000,000
					086-Current grants to Local government	500,000,000	500,000,000	1,823,659,489
					<b>2-Expense Total</b>	<b>1,881,248,004</b>	<b>2,739,603,622</b>	<b>6,852,004,731</b>
			3-Assets					
					002-Machinery and equipment other than transport equipment			17,488,300
					<b>3-Assets Total</b>			<b>17,488,300</b>
			<b>1-Salaries and Advances Processing Total</b>			<b>1,881,248,004</b>	<b>2,739,603,622</b>	<b>6,869,493,031</b>
			<b>2-Pensions</b>					
			2-Expense					
					001-Salaries in Cash	114,639,312	114,639,312	177,056,448
					003-Other allowances in cash	1,439,000	1,439,000	2,598,749
					012-Internal travel	60,000,000	59,985,000	
					015-Office supplies	23,760,000	13,760,000	
					024-Motor vehicle running expenses	10,000,000	10,000,000	
					<b>2-Expense Total</b>	<b>209,838,312</b>	<b>199,823,312</b>	<b>179,655,197</b>
			<b>2-Pensions Total</b>			<b>209,838,312</b>	<b>199,823,312</b>	<b>179,655,197</b>
			<b>3-Losses and Compensation</b>					
			2-Expense					
					001-Salaries in Cash	24,909,516	24,909,516	41,392,488
					003-Other allowances in cash	247,000	247,000	476,250
					012-Internal travel	52,800,000	52,800,000	44,365,000
					013-External travel			21,120,000
					015-Office supplies	301,892	301,892	8,315,000
					019-Training expenses			700,000
					024-Motor vehicle running expenses	4,800,000	4,800,000	5,250,000
					<b>2-Expense Total</b>	<b>83,058,408</b>	<b>83,058,408</b>	<b>121,618,738</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
271 -	A001- He	198-Pay Se	3-Losses and Compensation					
					3-Assets			
					002-Machinery and equipment other than transport equipment	10,268,000	10,268,000	8,250,000
					3-Assets Total	10,268,000	10,268,000	8,250,000
					<b>3-Losses and Compensation Total</b>	<b>93,326,408</b>	<b>93,326,408</b>	<b>129,868,738</b>
					198-Pay Services Total	2,184,412,724	3,032,753,342	7,179,016,966
					199-Cash Management Services			
					<b>1-Banking Services</b>			
					2-Expense			
					001-Salaries in Cash	161,043,528	161,043,528	203,435,760
					003-Other allowances in cash	1,849,000	1,849,000	2,687,500
					012-Internal travel	112,225,000	172,225,000	284,140,000
					013-External travel	60,000,000	29,900,000	134,440,000
					015-Office supplies	44,245,000	20,336,000	33,380,000
					019-Training expenses			35,280,000
					023-Other goods and services		785,405,678	1,500,000,000
					024-Motor vehicle running expenses	21,150,000	19,353,080	44,760,000
					2-Expense Total	400,512,528	1,190,112,286	2,238,123,260
					3-Assets			
					001-Materials and supplies			8,000,000
					002-Machinery and equipment other than transport equipment	44,000,000	12,491,666	
					3-Assets Total	44,000,000	12,491,666	8,000,000
					<b>1-Banking Services Total</b>	<b>444,512,528</b>	<b>1,202,603,952</b>	<b>2,246,123,260</b>
					<b>2-Asset Management Services</b>			
					2-Expense			
					001-Salaries in Cash	50,045,700	50,045,700	87,392,820
					003-Other allowances in cash	760,000	760,000	1,235,000
					012-Internal travel	177,045,000	177,045,000	432,165,000
					013-External travel			149,200,000
					014-Public Utilities	150,000	-	133,360
					015-Office supplies	16,700,000	339,458	13,500,000
					024-Motor vehicle running expenses	32,386,570	31,629,412	75,001,640
					2-Expense Total	277,087,270	259,819,570	758,627,820
					3-Assets			
					002-Machinery and equipment other than transport equipment	6,000,000	-	58,000,000
					3-Assets Total	6,000,000	-	58,000,000
					<b>2-Asset Management Services Total</b>	<b>283,087,270</b>	<b>259,819,570</b>	<b>816,627,820</b>
					<b>3-Revenue Management Services</b>			
					2-Expense			
					012-Internal travel	78,032,000	78,032,000	170,950,054
					014-Public Utilities	110,000	-	
					015-Office supplies	15,247,230	84,754,488	288,162,400
					024-Motor vehicle running expenses	28,199,200	27,250,000	45,134,676
					2-Expense Total	121,588,430	190,036,488	504,247,130
					3-Assets			
					001-Transport equipment		97,998,626	
					002-Machinery and equipment other than transport equipment	9,150,000	3,000,000	
					3-Assets Total	9,150,000	100,998,626	
					<b>3-Revenue Management Services Total</b>	<b>130,738,430</b>	<b>291,035,114</b>	<b>504,247,130</b>
					199-Cash Management Services Total	858,338,228	1,753,458,636	3,566,998,210
					200-Accounting System			
					<b>1-Financial Reporting</b>			
					2-Expense			
					001-Salaries in Cash	127,625,964	127,625,964	165,155,076
					003-Other allowances in cash	1,327,000	1,327,000	1,742,500
					012-Internal travel	261,757,000	257,492,433	148,755,311
					013-External travel	28,053,000	27,481,600	
					015-Office supplies	62,203,000	49,323,095	80,372,000
					019-Training expenses	26,136,000	26,136,000	6,969,600
					024-Motor vehicle running expenses	47,801,944	47,527,040	29,804,410
					2-Expense Total	554,903,908	536,913,132	432,798,897
					3-Assets			
					002-Machinery and equipment other than transport equipment	13,500,000	4,151,821	
					3-Assets Total	13,500,000	4,151,821	
					<b>1-Financial Reporting Total</b>	<b>568,403,908</b>	<b>541,064,953</b>	<b>432,798,897</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
271 -	001- He	200-Accounting System						
					<b>2-Accounting Common Service</b>			
					2-Expense			
					012-Internal travel			170,196,000
					015-Office supplies			14,060,000
					019-Training expenses			2,860,000
					024-Motor vehicle running expenses			34,464,000
					2-Expense Total			221,580,000
					<b>2-Accounting Common Service Total</b>			<b>221,580,000</b>
					<b>3-IFMIS</b>			
					2-Expense			
					001-Salaries in Cash	104,654,532	104,654,532	122,468,952
					003-Other allowances in cash	795,000	795,000	892,500
					012-Internal travel	155,000,000	152,680,870	
					013-External travel	50,000,000	10,000,000	
					015-Office supplies	7,396,800	2,693,000	
					019-Training expenses	710,000,000	706,777,076	600,000,000
					020-Acquisition of technical services	440,000,000	285,338,478	
					023-Other goods and services	841,595,801	646,599,507	1,900,000,000
					2-Expense Total	2,309,442,133	1,909,538,463	2,623,361,452
					3-Assets			
					002-Machinery and equipment other than transport equipment			500,000,000
					3-Assets Total			500,000,000
					<b>3-IFMIS Total</b>	<b>2,309,442,133</b>	<b>1,909,538,463</b>	<b>3,123,361,452</b>
					<b>4-Central Payment</b>			
					2-Expense			
					001-Salaries in Cash	194,047,404	194,047,404	243,830,100
					003-Other allowances in cash	2,160,000	2,160,000	2,811,250
					012-Internal travel	219,400,000	219,275,578	81,450,000
					013-External travel	14,625,600	12,715,400	
					015-Office supplies	11,320,000	11,243,875	13,436,450
					019-Training expenses	7,500,000	7,500,000	
					023-Other goods and services	510,080,000	453,031,415	
					024-Motor vehicle running expenses	33,200,000	33,161,135	11,550,000
					2-Expense Total	992,333,004	933,134,807	353,077,800
					3-Assets			
					002-Machinery and equipment other than transport equipment	11,010,400	6,500,000	
					3-Assets Total	11,010,400	6,500,000	
					<b>4-Central Payment Total</b>	<b>1,003,343,404</b>	<b>939,634,807</b>	<b>353,077,800</b>
					200-Accounting System Total	3,881,189,445	3,390,238,223	4,130,818,149
					<b>001- Headquarters Total</b>	<b>9,933,570,563</b>	<b>11,023,239,503</b>	<b>17,602,304,489</b>
					<b>002- Regional Treasure Cashier - South</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					001-Salaries in Cash			22,932,048
					2-Expense Total			22,932,048
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>22,932,048</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	9,740,076	9,740,076	15,831,084
					003-Other allowances in cash	67,000	67,000	3,515,000
					012-Internal travel			5,995,000
					014-Public Utilities	22,699,600	13,647,310	20,400,000
					015-Office supplies			35,760,700
					024-Motor vehicle running expenses	8,000,000	2,000,000	156,000
					025-Routine Maintenance of Assets	8,400,000	5,054,300	8,313,800
					2-Expense Total	48,906,676	30,508,686	89,971,584
					3-Assets			
					002-Machinery and equipment other than transport equipment			5,500,000
					3-Assets Total			5,500,000
					<b>7-Administration Total</b>	<b>48,906,676</b>	<b>30,508,686</b>	<b>95,471,584</b>
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					001-Salaries in Cash	9,991,728	9,991,728	



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
271	002-	020-Management and Support Services	8-Financial Management and Audit Services	2-Expense	003-Other allowances in cash	172,000	172,000	
					2-Expense Total	10,163,728	10,163,728	
					<b>8-Financial Management and Audit Services Total</b>	<b>10,163,728</b>	<b>10,163,728</b>	
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	76,443,408	76,443,408	34,076,508
					003-Other allowances in cash	1,348,000	1,348,000	
					2-Expense Total	77,791,408	77,791,408	34,076,508
					<b>9-Human Resource Management Total</b>	<b>77,791,408</b>	<b>77,791,408</b>	<b>34,076,508</b>
					020-Management and Support Services Total	136,861,812	118,463,822	152,480,140
					200-Accounting System			
					<b>2-Accounting Common Service</b>			
					2-Expense			
					012-Internal travel	17,131,000	14,244,111	40,540,000
					015-Office supplies	7,615,000	4,125,810	7,676,500
					019-Training expenses	4,025,000	4,025,000	5,120,000
					024-Motor vehicle running expenses	2,129,000	1,129,000	2,038,000
					2-Expense Total	30,900,000	23,523,921	55,374,500
					<b>2-Accounting Common Service Total</b>	<b>30,900,000</b>	<b>23,523,921</b>	<b>55,374,500</b>
					<b>3-IFMIS</b>			
					2-Expense			
					001-Salaries in Cash	8,273,520	8,273,520	9,919,224
					003-Other allowances in cash	90,000	90,000	
					2-Expense Total	8,363,520	8,363,520	9,919,224
					<b>3-IFMIS Total</b>	<b>8,363,520</b>	<b>8,363,520</b>	<b>9,919,224</b>
					<b>4-Central Payment</b>			
					2-Expense			
					001-Salaries in Cash	77,240,052	77,240,052	159,738,276
					003-Other allowances in cash	1,135,000	1,135,000	
					2-Expense Total	78,375,052	78,375,052	159,738,276
					<b>4-Central Payment Total</b>	<b>78,375,052</b>	<b>78,375,052</b>	<b>159,738,276</b>
					200-Accounting System Total	117,638,572	110,262,493	225,032,000
					<b>002- Regional Treasure Cashier - South Total</b>	<b>254,500,384</b>	<b>228,726,315</b>	<b>377,512,140</b>
					<b>003- Regional Treasure Cashier - East</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					003-Other allowances in cash			1,885,000
					012-Internal travel			38,480,000
					014-Public Utilities	9,263,600	7,590,790	8,718,000
					015-Office supplies			34,522,000
					023-Other goods and services			1,056,000
					024-Motor vehicle running expenses	8,000,000	5,600,000	10,024,000
					025-Routine Maintenance of Assets	8,600,000	2,758,430	24,190,000
					2-Expense Total	25,863,600	15,949,220	118,875,000
					<b>7-Administration Total</b>	<b>25,863,600</b>	<b>15,949,220</b>	<b>118,875,000</b>
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	45,574,608	45,574,608	62,015,688
					003-Other allowances in cash	826,000	826,000	
					2-Expense Total	46,400,608	46,400,608	62,015,688
					<b>9-Human Resource Management Total</b>	<b>46,400,608</b>	<b>46,400,608</b>	<b>62,015,688</b>
					020-Management and Support Services Total	72,264,208	62,349,828	180,890,688
					200-Accounting System			
					<b>2-Accounting Common Service</b>			
					2-Expense			
					012-Internal travel	9,710,000	10,926,000	360,000
					014-Public Utilities	2,220,000	2,220,000	
					015-Office supplies	5,061,000	6,231,844	
					023-Other goods and services		484,000	
					024-Motor vehicle running expenses	2,933,000	-	
					025-Routine Maintenance of Assets	5,776,000	176,000	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
271 -	003- Re	200-Accounting	2-Accounting	2-Expense Total		25,700,000	20,037,844	360,000
				3-Assets				
					002-Machinery and equipment other than transport equipment	5,200,000	3,206,665	2,650,000
				3-Assets Total		5,200,000	3,206,665	2,650,000
				<b>2-Accounting Common Service Total</b>		<b>30,900,000</b>	<b>23,244,509</b>	<b>3,010,000</b>
				<b>4-Central Payment</b>				
				2-Expense				
					001-Salaries in Cash	54,963,300	54,963,300	80,979,936
					003-Other allowances in cash	768,000	768,000	
				2-Expense Total		55,731,300	55,731,300	80,979,936
				<b>4-Central Payment Total</b>		<b>55,731,300</b>	<b>55,731,300</b>	<b>80,979,936</b>
				200-Accounting System Total		86,631,300	78,975,809	83,989,936
				<b>003- Regional Treasure Cashier - East Total</b>		<b>158,895,508</b>	<b>141,325,637</b>	<b>264,880,624</b>
				<b>004- Regional Treasure Cashier - Centre</b>				
				020-Management and Support Services				
				<b>1-Information and Communication Technology</b>				
				2-Expense				
					001-Salaries in Cash	9,276,516	9,276,516	30,109,728
					003-Other allowances in cash	129,000	129,000	
				2-Expense Total		9,405,516	9,405,516	30,109,728
				<b>1-Information and Communication Technology Total</b>		<b>9,405,516</b>	<b>9,405,516</b>	<b>30,109,728</b>
				<b>7-Administration</b>				
				2-Expense				
					001-Salaries in Cash	9,740,076	9,740,076	30,639,480
					003-Other allowances in cash	67,000	67,000	2,536,500
					014-Public Utilities	25,560,000	13,548,574	
					024-Motor vehicle running expenses	8,000,000	10,000,000	
					025-Routine Maintenance of Assets	9,700,000	5,000,000	
				2-Expense Total		53,067,076	38,355,650	33,175,980
				<b>7-Administration Total</b>		<b>53,067,076</b>	<b>38,355,650</b>	<b>33,175,980</b>
				<b>9-Human Resource Management</b>				
				2-Expense				
					001-Salaries in Cash	64,175,700	64,175,700	75,767,796
					003-Other allowances in cash	1,159,000	1,159,000	
				2-Expense Total		65,334,700	65,334,700	75,767,796
				<b>9-Human Resource Management Total</b>		<b>65,334,700</b>	<b>65,334,700</b>	<b>75,767,796</b>
				020-Management and Support Services Total		127,807,292	113,095,866	139,053,504
				200-Accounting System				
				<b>2-Accounting Common Service</b>				
				2-Expense				
					012-Internal travel	13,600,000	15,890,783	35,251,600
					014-Public Utilities	600,000	-	17,280,000
					015-Office supplies	13,500,000	1,992,551	21,608,400
					016-Medical supplies	500,000	-	750,000
					019-Training expenses	800,000	-	10,000,000
					022-Food and rations			5,220,000
					024-Motor vehicle running expenses			34,080,000
					025-Routine Maintenance of Assets			7,390,000
				2-Expense Total		29,000,000	17,883,334	131,580,000
				3-Assets				
					002-Machinery and equipment other than transport equipment			9,000,000
				3-Assets Total				9,000,000
				<b>2-Accounting Common Service Total</b>		<b>29,000,000</b>	<b>17,883,334</b>	<b>140,580,000</b>
				<b>4-Central Payment</b>				
				2-Expense				
					001-Salaries in Cash	70,900,428	70,900,428	69,778,776
					003-Other allowances in cash	1,049,000	1,049,000	
				2-Expense Total		71,949,428	71,949,428	69,778,776
				<b>4-Central Payment Total</b>		<b>71,949,428</b>	<b>71,949,428</b>	<b>69,778,776</b>
				200-Accounting System Total		100,949,428	89,832,762	210,358,776

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
271 -	004-	<b>Regional Treasure Cashier - Centre Total</b>				<b>228,756,720</b>	<b>202,928,628</b>	<b>349,412,280</b>
		<b>005- Regional Treasure Cashier - North</b>						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
		001-Salaries in Cash				9,740,076	9,740,076	22,932,048
		003-Other allowances in cash				69,948	69,948	1,574,000
		012-Internal travel						37,360,000
		014-Public Utilities				10,400,000	3,801,000	11,760,000
		015-Office supplies						25,248,000
		024-Motor vehicle running expenses				8,000,000	-	1,344,000
		025-Routine Maintenance of Assets				8,440,000	12,952,500	14,000,000
		2-Expense Total				36,650,024	26,563,524	114,218,048
		3-Assets						
		002-Machinery and equipment other than transport equipment						4,000,000
		3-Assets Total						4,000,000
		<b>7-Administration Total</b>				<b>36,650,024</b>	<b>26,563,524</b>	<b>118,218,048</b>
		<b>9-Human Resource Management</b>						
		2-Expense						
		001-Salaries in Cash				54,400,272	54,400,272	82,443,864
		003-Other allowances in cash				974,000	974,000	
		2-Expense Total				55,374,272	55,374,272	82,443,864
		<b>9-Human Resource Management Total</b>				<b>55,374,272</b>	<b>55,374,272</b>	<b>82,443,864</b>
		020-Management and Support Services Total				92,024,296	81,937,796	200,661,912
		200-Accounting System						
		<b>2-Accounting Common Service</b>						
		2-Expense						
		012-Internal travel				11,036,000	8,038,337	6,288,000
		014-Public Utilities				6,500,000	-	
		015-Office supplies				12,904,000	10,175,171	
		024-Motor vehicle running expenses				1,120,000	-	
		025-Routine Maintenance of Assets				500,000	19,952	20,000,000
		2-Expense Total				32,060,000	18,233,460	26,288,000
		<b>2-Accounting Common Service Total</b>				<b>32,060,000</b>	<b>18,233,460</b>	<b>26,288,000</b>
		<b>4-Central Payment</b>						
		2-Expense						
		001-Salaries in Cash				53,036,196	53,036,196	51,237,696
		003-Other allowances in cash				791,000	791,000	
		2-Expense Total				53,827,196	53,827,196	51,237,696
		<b>4-Central Payment Total</b>				<b>53,827,196</b>	<b>53,827,196</b>	<b>51,237,696</b>
		200-Accounting System Total				85,887,196	72,060,656	77,525,696
		<b>005- Regional Treasure Cashier - North Total</b>				<b>177,911,492</b>	<b>153,998,452</b>	<b>278,187,608</b>
271 -		<b>Accountant General's Department Total</b>				<b>10,753,634,667</b>	<b>11,750,218,535</b>	<b>18,872,297,141</b>
273 -		<b>Malawi Revenue Authority</b>						
		<b>001- Headquarters</b>						
		131-Public Financial Management						
		<b>1-Domestic Resource Mobilization</b>						
		2-Expense						
		084-Current grants to Extra-Budgetary Units				62,755,268,540	64,829,638,301	97,653,268,019
		2-Expense Total				62,755,268,540	64,829,638,301	97,653,268,019
		<b>1-Domestic Resource Mobilization Total</b>				<b>62,755,268,540</b>	<b>64,829,638,301</b>	<b>97,653,268,019</b>
		131-Public Financial Management Total				62,755,268,540	64,829,638,301	97,653,268,019
		<b>001- Headquarters Total</b>				<b>62,755,268,540</b>	<b>64,829,638,301</b>	<b>97,653,268,019</b>
273 -		<b>Malawi Revenue Authority Total</b>				<b>62,755,268,540</b>	<b>64,829,638,301</b>	<b>97,653,268,019</b>
274 -		<b>Roads Fund Administration</b>						
		<b>001- Headquarters</b>						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
		020-Acquisition of technical services						85,023,781,394
		2-Expense Total						85,023,781,394

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
274	001-Headquarters	020-Management and Support Services	7-Administration					
			<b>7-Administration Total</b>					<b>85,023,781,394</b>
		<b>020-Management and Support Services Total</b>						<b>85,023,781,394</b>
		168-Roads Fund Management						
			<b>2-Roads Fund Resource Mobilization</b>					
			2-Expense					
					025-Routine Maintenance of Assets	73,450,905,422	75,848,530,222	
					2-Expense Total	73,450,905,422	75,848,530,222	
			<b>2-Roads Fund Resource Mobilization Total</b>			<b>73,450,905,422</b>	<b>75,848,530,222</b>	
		<b>168-Roads Fund Management Total</b>				<b>73,450,905,422</b>	<b>75,848,530,222</b>	
		<b>001- Headquarters Total</b>				<b>73,450,905,422</b>	<b>75,848,530,222</b>	<b>85,023,781,394</b>
		<b>274 - Roads Fund Administration Total</b>				<b>73,450,905,422</b>	<b>75,848,530,222</b>	<b>85,023,781,394</b>
		<b>275 - Subvented Organisations</b>						
		<b>001-Competition and Fair Trading Commission</b>						
		360-Enforcement, Market Regulation and Advocacy						
			<b>1-Competition Regulation</b>					
			2-Expense					
					084-Current grants to Extra-Budgetary Units	1,315,127,901	1,369,924,897	1,506,917,387
					2-Expense Total	1,315,127,901	1,369,924,897	1,506,917,387
			<b>1-Competition Regulation Total</b>			<b>1,315,127,901</b>	<b>1,369,924,897</b>	<b>1,506,917,387</b>
		<b>360-Enforcement, Market Regulation and Advocacy Total</b>				<b>1,315,127,901</b>	<b>1,369,924,897</b>	<b>1,506,917,387</b>
		<b>001-Competition and Fair Trading Commission Total</b>				<b>1,315,127,901</b>	<b>1,369,924,897</b>	<b>1,506,917,387</b>
		<b>002-Cotton Council of Malawi</b>						
		020-Management and Support Services						
			<b>2-Planning, Monitoring and Evaluation</b>					
			2-Expense					
					084-Current grants to Extra-Budgetary Units			206,472,871
					2-Expense Total			206,472,871
			<b>2-Planning, Monitoring and Evaluation Total</b>					<b>206,472,871</b>
			<b>7-Administration</b>					
			2-Expense					
					084-Current grants to Extra-Budgetary Units			264,769,043
					2-Expense Total			264,769,043
			<b>7-Administration Total</b>					<b>264,769,043</b>
			<b>8-Financial Management and Audit Services</b>					
			2-Expense					
					084-Current grants to Extra-Budgetary Units			175,451,149
					2-Expense Total			175,451,149
			<b>8-Financial Management and Audit Services Total</b>					<b>175,451,149</b>
			<b>9-Human Resource Management</b>					
			2-Expense					
					084-Current grants to Extra-Budgetary Units			192,119,638
					2-Expense Total			192,119,638
			<b>9-Human Resource Management Total</b>					<b>192,119,638</b>
		<b>020-Management and Support Services Total</b>						<b>838,812,700</b>
		379-Cotton Development						
			<b>1-Cotton Production and productivity</b>					
			2-Expense					
					084-Current grants to Extra-Budgetary Units	413,875,000	431,119,792	514,687,086
					2-Expense Total	413,875,000	431,119,792	514,687,086
			<b>1-Cotton Production and productivity Total</b>			<b>413,875,000</b>	<b>431,119,792</b>	<b>514,687,086</b>
		<b>379-Cotton Development Total</b>				<b>413,875,000</b>	<b>431,119,792</b>	<b>514,687,086</b>
		380-Cotton Regulation						
			<b>0-</b>					
			2-Expense					
					084-Current grants to Extra-Budgetary Units			120,731,985
					2-Expense Total			120,731,985

### Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275 -	002-Cot	380-Cotton	0-					
			<b>0- Total</b>					<b>120,731,985</b>
		380-Cotton Regulation	Total					120,731,985
		<b>002-Cotton Council of Malawi Total</b>				<b>413,875,000</b>	<b>431,119,792</b>	<b>1,474,231,771</b>
		<b>003-Greenbelt Authority</b>						
		381-Greenbelt Initiative						
			<b>0-</b>					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	837,686,626	872,590,235	959,849,258
					<b>2-Expense Total</b>	<b>837,686,626</b>	<b>872,590,235</b>	<b>959,849,258</b>
			<b>0- Total</b>			<b>837,686,626</b>	<b>872,590,235</b>	<b>959,849,258</b>
		381-Greenbelt Initiative	Total			837,686,626	872,590,235	959,849,258
		<b>003-Greenbelt Authority Total</b>				<b>837,686,626</b>	<b>872,590,235</b>	<b>959,849,258</b>
		<b>004-Higher Education Students Loans and Grants Board</b>						
		020-Management and Support Services						
			<b>7-Administration</b>					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	976,692,740	1,031,599,913	
					<b>2-Expense Total</b>	<b>976,692,740</b>	<b>1,031,599,913</b>	
			<b>7-Administration Total</b>			<b>976,692,740</b>	<b>1,031,599,913</b>	
		020-Management and Support Services	Total			976,692,740	1,031,599,913	
		382-Loans and Grants Disbursements						
			<b>1-Loans Disbursements</b>					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	249,704,948	249,704,948	1,721,947,268
					<b>2-Expense Total</b>	<b>249,704,948</b>	<b>249,704,948</b>	<b>1,721,947,268</b>
			<b>1-Loans Disbursements Total</b>			<b>249,704,948</b>	<b>249,704,948</b>	<b>1,721,947,268</b>
			<b>2-Grants Disbursement</b>					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	26,000,000	26,000,000	100,000,000
					<b>2-Expense Total</b>	<b>26,000,000</b>	<b>26,000,000</b>	<b>100,000,000</b>
			<b>2-Grants Disbursement Total</b>			<b>26,000,000</b>	<b>26,000,000</b>	<b>100,000,000</b>
			<b>3-Civic Education and Corporate Branding</b>					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	19,000,000	19,000,000	200,000,000
					<b>2-Expense Total</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>200,000,000</b>
			<b>3-Civic Education and Corporate Branding Total</b>			<b>19,000,000</b>	<b>19,000,000</b>	<b>200,000,000</b>
			<b>4-Data Management</b>					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	30,874,474	30,874,474	600,000,000
					<b>2-Expense Total</b>	<b>30,874,474</b>	<b>30,874,474</b>	<b>600,000,000</b>
			<b>4-Data Management Total</b>			<b>30,874,474</b>	<b>30,874,474</b>	<b>600,000,000</b>
		382-Loans and Grants Disbursements	Total			325,579,422	325,579,422	2,621,947,268
		383-Loan Recoveries						
			<b>0-</b>					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	15,500,000	15,500,000	200,000,000
					<b>2-Expense Total</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>200,000,000</b>
			<b>0- Total</b>			<b>15,500,000</b>	<b>15,500,000</b>	<b>200,000,000</b>
		383-Loan Recoveries	Total			15,500,000	15,500,000	200,000,000
		<b>004-Higher Education Students Loans and Grants Board Total</b>				<b>1,317,772,162</b>	<b>1,372,679,335</b>	<b>2,821,947,268</b>
		<b>005-Kachere Rehabilitation Centre</b>						
		378-Medical Rehabilitation Services						
			<b>2-Counseling and Physiotherapy</b>					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	502,054,025	522,972,943	575,270,237
					<b>2-Expense Total</b>	<b>502,054,025</b>	<b>522,972,943</b>	<b>575,270,237</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275 - 3	005-Kachere	378-Medical	2-Counseling and Physiotherapy					
			<b>2-Counseling and Physiotherapy Total</b>			<b>502,054,025</b>	<b>522,972,943</b>	<b>575,270,237</b>
		378-Medical	Rehabilitation Services Total			502,054,025	522,972,943	575,270,237
			<b>005-Kachere Rehabilitation Centre Total</b>			<b>502,054,025</b>	<b>522,972,943</b>	<b>575,270,237</b>
			<b>006-Lilongwe University of Agriculture and Natural Resources</b>					
		020-Management and Support Services						
			<b>7-Administration</b>					
			2-Expense					
			084-Current grants to Extra-Budgetary Units			7,361,491,980	7,361,491,980	10,000,000,000
			2-Expense Total			7,361,491,980	7,361,491,980	10,000,000,000
			<b>7-Administration Total</b>			<b>7,361,491,980</b>	<b>7,361,491,980</b>	<b>10,000,000,000</b>
			020-Management and Support Services Total			7,361,491,980	7,361,491,980	10,000,000,000
		350-Higher education						
			<b>1-Teaching and Learning</b>					
			2-Expense					
			084-Current grants to Extra-Budgetary Units			12,196,002,585	13,010,898,192	13,458,923,648
			2-Expense Total			12,196,002,585	13,010,898,192	13,458,923,648
			<b>1-Teaching and Learning Total</b>			<b>12,196,002,585</b>	<b>13,010,898,192</b>	<b>13,458,923,648</b>
			350-Higher education Total			12,196,002,585	13,010,898,192	13,458,923,648
			<b>006-Lilongwe University of Agriculture and Natural Resources Total</b>			<b>19,557,494,564</b>	<b>20,372,390,171</b>	<b>23,458,923,648</b>
			<b>007-Malawi Broadcasting Corporation</b>					
		361-Broadcasting Service						
			<b>1-Programming Service</b>					
			2-Expense					
			084-Current grants to Extra-Budgetary Units			3,072,334,833	3,737,911,586	5,180,702,745
			2-Expense Total			3,072,334,833	3,737,911,586	5,180,702,745
			<b>1-Programming Service Total</b>			<b>3,072,334,833</b>	<b>3,737,911,586</b>	<b>5,180,702,745</b>
			361-Broadcasting Service Total			3,072,334,833	3,737,911,586	5,180,702,745
			<b>007-Malawi Broadcasting Corporation Total</b>			<b>3,072,334,833</b>	<b>3,737,911,586</b>	<b>5,180,702,745</b>
			<b>008-Malawi Council for the Handicapped</b>					
		020-Management and Support Services						
			<b>7-Administration</b>					
			2-Expense					
			084-Current grants to Extra-Budgetary Units			1,378,947,724	1,622,712,241	1,739,295,704
			2-Expense Total			1,378,947,724	1,622,712,241	1,739,295,704
			<b>7-Administration Total</b>			<b>1,378,947,724</b>	<b>1,622,712,241</b>	<b>1,739,295,704</b>
			020-Management and Support Services Total			1,378,947,724	1,622,712,241	1,739,295,704
		375-Rehabilitation Services						
			<b>1-Community Based Rehabilitation Services</b>					
			2-Expense					
			084-Current grants to Extra-Budgetary Units					528,098,387
			2-Expense Total					528,098,387
			<b>1-Community Based Rehabilitation Services Total</b>					<b>528,098,387</b>
			<b>2-Institutional Based Rehabilitation Services</b>					
			2-Expense					
			084-Current grants to Extra-Budgetary Units					180,000,000
			2-Expense Total					180,000,000
			<b>2-Institutional Based Rehabilitation Services Total</b>					<b>180,000,000</b>
			<b>3-Outreach and Extension Services</b>					
			2-Expense					
			084-Current grants to Extra-Budgetary Units					282,150,951
			2-Expense Total					282,150,951
			<b>3-Outreach and Extension Services Total</b>					<b>282,150,951</b>
			375-Rehabilitation Services Total					990,249,338
			<b>008-Malawi Council for the Handicapped Total</b>			<b>1,378,947,724</b>	<b>1,622,712,241</b>	<b>2,729,545,042</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275		009-Malawi Institute of Education						
			020-Management and Support Services					
					<b>1-Information and Communication Technology</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	44,855,095	44,855,095	70,000,000
					2-Expense Total	44,855,095	44,855,095	70,000,000
					<b>1-Information and Communication Technology Total</b>	<b>44,855,095</b>	<b>44,855,095</b>	<b>70,000,000</b>
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	6,469,518	6,469,518	212,000,000
					2-Expense Total	6,469,518	6,469,518	212,000,000
					<b>2-Planning, Monitoring and Evaluation Total</b>	<b>6,469,518</b>	<b>6,469,518</b>	<b>212,000,000</b>
					<b>3-Cross Cutting Issues</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	17,687,614	17,687,614	22,000,000
					2-Expense Total	17,687,614	17,687,614	22,000,000
					<b>3-Cross Cutting Issues Total</b>	<b>17,687,614</b>	<b>17,687,614</b>	<b>22,000,000</b>
					<b>7-Administration</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	924,312,660	924,312,660	
					2-Expense Total	924,312,660	924,312,660	
					<b>7-Administration Total</b>	<b>924,312,660</b>	<b>924,312,660</b>	
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	214,731,506	214,731,506	505,000,000
					2-Expense Total	214,731,506	214,731,506	505,000,000
					<b>8-Financial Management and Audit Services Total</b>	<b>214,731,506</b>	<b>214,731,506</b>	<b>505,000,000</b>
					<b>9-Human Resource Management</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	21,164,303	21,164,303	129,000,000
					2-Expense Total	21,164,303	21,164,303	129,000,000
					<b>9-Human Resource Management Total</b>	<b>21,164,303</b>	<b>21,164,303</b>	<b>129,000,000</b>
					<b>020-Management and Support Services Total</b>	<b>1,229,220,696</b>	<b>1,229,220,696</b>	<b>938,000,000</b>
			359-Technical and Vocational Training					
					<b>2-Research and Curriculum Development</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units			85,000,000
					2-Expense Total			85,000,000
					<b>2-Research and Curriculum Development Total</b>			<b>85,000,000</b>
					<b>359-Technical and Vocational Training Total</b>			<b>85,000,000</b>
			363-Curriculum development					
					<b>1-Primary</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	1,520,789,592	1,560,648,046	2,571,246,263
					2-Expense Total	1,520,789,592	1,560,648,046	2,571,246,263
					<b>1-Primary Total</b>	<b>1,520,789,592</b>	<b>1,560,648,046</b>	<b>2,571,246,263</b>
					<b>2-Secondary</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	916,926,246	916,926,246	445,000,000
					2-Expense Total	916,926,246	916,926,246	445,000,000
					<b>2-Secondary Total</b>	<b>916,926,246</b>	<b>916,926,246</b>	<b>445,000,000</b>
					<b>3-Primary Teacher Educationn</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	201,610,706	201,610,706	260,000,000
					2-Expense Total	201,610,706	201,610,706	260,000,000
					<b>3-Primary Teacher Educationn Total</b>	<b>201,610,706</b>	<b>201,610,706</b>	<b>260,000,000</b>
					<b>363-Curriculum development Total</b>	<b>2,639,326,544</b>	<b>2,679,184,998</b>	<b>3,276,246,263</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275 - 309		<b>Malawi Institute of Education Total</b>				<b>3,868,547,240</b>	<b>3,908,405,694</b>	<b>4,299,246,263</b>
		<b>010-Malawi Investment and Trade Centre</b>						
		353-Investment Promotion and Facilitation						
		<b>1-Investment Promotion</b>						
			2-Expense					
			084-Current grants to Extra-Budgetary Units					1,575,420,000
			2-Expense Total					1,575,420,000
		<b>1-Investment Promotion Total</b>						<b>1,575,420,000</b>
		<b>2-Investment Facilitation</b>						
			2-Expense					
			084-Current grants to Extra-Budgetary Units			1,182,500,000	1,231,770,833	
			2-Expense Total			1,182,500,000	1,231,770,833	
		<b>2-Investment Facilitation Total</b>				<b>1,182,500,000</b>	<b>1,231,770,833</b>	
		353-Investment Promotion and Facilitation Total				1,182,500,000	1,231,770,833	1,575,420,000
		<b>010-Malawi Investment and Trade Centre Total</b>				<b>1,182,500,000</b>	<b>1,231,770,833</b>	<b>1,575,420,000</b>
		<b>011-Malawi National Council of Sports</b>						
		376-Sports Development						
		<b>2-Sports Event Management</b>						
			2-Expense					
			084-Current grants to Extra-Budgetary Units			2,365,000,000	3,397,835,550	3,737,619,105
			2-Expense Total			2,365,000,000	3,397,835,550	3,737,619,105
		<b>2-Sports Event Management Total</b>				<b>2,365,000,000</b>	<b>3,397,835,550</b>	<b>3,737,619,105</b>
		376-Sports Development Total				2,365,000,000	3,397,835,550	3,737,619,105
		<b>011-Malawi National Council of Sports Total</b>				<b>2,365,000,000</b>	<b>3,397,835,550</b>	<b>3,737,619,105</b>
		<b>012-Malawi National Examination Board</b>						
		374-National Examinations Management						
		<b>0-</b>						
			2-Expense					
			084-Current grants to Extra-Budgetary Units			6,996,669,212	7,168,084,016	12,084,892,418
			2-Expense Total			6,996,669,212	7,168,084,016	12,084,892,418
		<b>0- Total</b>				<b>6,996,669,212</b>	<b>7,168,084,016</b>	<b>12,084,892,418</b>
		374-National Examinations Management Total				6,996,669,212	7,168,084,016	12,084,892,418
		<b>012-Malawi National Examination Board Total</b>				<b>6,996,669,212</b>	<b>7,168,084,016</b>	<b>12,084,892,418</b>
		<b>013-Malawi Posts Corporation</b>						
		387-Courier and Bus Services						
		<b>1-Courier and Bus Schedules</b>						
			2-Expense					
			084-Current grants to Extra-Budgetary Units			3,000,000,000	3,000,000,000	1,642,500,000
			2-Expense Total			3,000,000,000	3,000,000,000	1,642,500,000
		<b>1-Courier and Bus Schedules Total</b>				<b>3,000,000,000</b>	<b>3,000,000,000</b>	<b>1,642,500,000</b>
		387-Courier and Bus Services Total				3,000,000,000	3,000,000,000	1,642,500,000
		388-Postal and Financial Services						
		<b>1-Postal Services</b>						
			2-Expense					
			084-Current grants to Extra-Budgetary Units					-
			2-Expense Total					-
		<b>1-Postal Services Total</b>						-
		388-Postal and Financial Services Total						-
		<b>013-Malawi Posts Corporation Total</b>				<b>3,000,000,000</b>	<b>3,000,000,000</b>	<b>1,642,500,000</b>
		<b>014-Malawi Universities Development Programme (MUDP)</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
			2-Expense					
			084-Current grants to Extra-Budgetary Units					50,000,000
			2-Expense Total					50,000,000
		<b>7-Administration Total</b>						<b>50,000,000</b>



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275 - 3	014-Ma	020-Management and Support Services			020-Management and Support Services Total			50,000,000
					372-Public Universities Development			
					0-			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	312,501,275	325,522,161	358,074,373
					2-Expense Total	312,501,275	325,522,161	358,074,373
					0- Total	312,501,275	325,522,161	358,074,373
					372-Public Universities Development Total	312,501,275	325,522,161	358,074,373
					<b>014-Malawi Universities Development Programme (MUDP) Total</b>	<b>312,501,275</b>	<b>325,522,161</b>	<b>408,074,373</b>
					<b>015-Malawi University of Business and Applied Sciences</b>			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	351,097,874	351,097,874	
					2-Expense Total	351,097,874	351,097,874	
					1-Information and Communication Technology Total	351,097,874	351,097,874	
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					084-Current grants to Extra-Budgetary Units			3,976,244,666
					2-Expense Total			3,976,244,666
					2-Planning, Monitoring and Evaluation Total			3,976,244,666
					7-Administration			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	2,442,680,939	2,442,680,939	
					2-Expense Total	2,442,680,939	2,442,680,939	
					7-Administration Total	2,442,680,939	2,442,680,939	
					8-Financial Management and Audit Services			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	749,208,855	749,208,855	1,076,792,614
					2-Expense Total	749,208,855	749,208,855	1,076,792,614
					8-Financial Management and Audit Services Total	749,208,855	749,208,855	1,076,792,614
					9-Human Resource Management			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	186,051,865	186,051,865	265,082,978
					2-Expense Total	186,051,865	186,051,865	265,082,978
					9-Human Resource Management Total	186,051,865	186,051,865	265,082,978
					020-Management and Support Services Total	3,729,039,533	3,729,039,533	5,318,120,258
					350-Higher education			
					1-Teaching and Learning			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	12,814,030,889	17,787,451,196	17,660,971,070
					2-Expense Total	12,814,030,889	17,787,451,196	17,660,971,070
					1-Teaching and Learning Total	12,814,030,889	17,787,451,196	17,660,971,070
					2-Research, Consultancy and Community Engagement			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	1,599,016,952	1,599,016,952	1,447,967,122
					2-Expense Total	1,599,016,952	1,599,016,952	1,447,967,122
					2-Research, Consultancy and Community Engagement Total	1,599,016,952	1,599,016,952	1,447,967,122
					350-Higher education Total	14,413,047,841	19,386,468,148	19,108,938,192
					<b>015-Malawi University of Business and Applied Sciences Total</b>	<b>18,142,087,374</b>	<b>23,115,507,681</b>	<b>24,427,058,450</b>
					<b>016-Malawi University of Health Sciences</b>			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	847,969,672	755,652,275	
					2-Expense Total	847,969,672	755,652,275	
					7-Administration Total	847,969,672	755,652,275	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275 - 3	016-Ma	020-Management and Support Services						
		020-Management and Support Services Total				847,969,672	755,652,275	
		350-Higher education						
					<b>1-Teaching and Learning</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	888,822,193	1,082,255,918	2,021,699,012
					2-Expense Total	888,822,193	1,082,255,918	2,021,699,012
					<b>1-Teaching and Learning Total</b>	<b>888,822,193</b>	<b>1,082,255,918</b>	<b>2,021,699,012</b>
					<b>2-Research, Consultancy and Community Engagement</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	27,600,000	-	
					2-Expense Total	27,600,000	-	
					<b>2-Research, Consultancy and Community Engagement Total</b>	<b>27,600,000</b>	<b>-</b>	
		350-Higher education Total				916,422,193	1,082,255,918	2,021,699,012
		<b>016-Malawi University of Health Sciences Total</b>				<b>1,764,391,865</b>	<b>1,837,908,193</b>	<b>2,021,699,012</b>
		<b>017-Malawi University of Science and Technology</b>						
		020-Management and Support Services						
					<b>7-Administration</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units			3,949,800,699
					2-Expense Total			3,949,800,699
					<b>7-Administration Total</b>			<b>3,949,800,699</b>
		020-Management and Support Services Total						3,949,800,699
		350-Higher education						
					<b>1-Teaching and Learning</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	10,661,213,114	11,105,430,360	10,000,000,000
					2-Expense Total	10,661,213,114	11,105,430,360	10,000,000,000
					<b>1-Teaching and Learning Total</b>	<b>10,661,213,114</b>	<b>11,105,430,360</b>	<b>10,000,000,000</b>
		350-Higher education Total				10,661,213,114	11,105,430,360	10,000,000,000
		<b>017-Malawi University of Science and Technology Total</b>				<b>10,661,213,114</b>	<b>11,105,430,360</b>	<b>13,949,800,699</b>
		<b>018-Medical Council of Malawi</b>						
		362-Immigration						
					<b>1-Inspection and Training</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	215,359,375	224,332,682	246,765,950
					2-Expense Total	215,359,375	224,332,682	246,765,950
					<b>1-Inspection and Training Total</b>	<b>215,359,375</b>	<b>224,332,682</b>	<b>246,765,950</b>
		362-Immigration Total				215,359,375	224,332,682	246,765,950
		<b>018-Medical Council of Malawi Total</b>				<b>215,359,375</b>	<b>224,332,682</b>	<b>246,765,950</b>
		<b>019-Mzuzu University</b>						
		020-Management and Support Services						
					<b>7-Administration</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	2,554,894,202	2,554,894,202	4,974,866,535
					2-Expense Total	2,554,894,202	2,554,894,202	4,974,866,535
					<b>7-Administration Total</b>	<b>2,554,894,202</b>	<b>2,554,894,202</b>	<b>4,974,866,535</b>
		020-Management and Support Services Total				2,554,894,202	2,554,894,202	4,974,866,535
		350-Higher education						
					<b>1-Teaching and Learning</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	9,000,000,000	9,523,120,592	11,000,000,000
					2-Expense Total	9,000,000,000	9,523,120,592	11,000,000,000
					<b>1-Teaching and Learning Total</b>	<b>9,000,000,000</b>	<b>9,523,120,592</b>	<b>11,000,000,000</b>
					<b>2-Research, Consultancy and Community Engagement</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	1,000,000,000	1,000,000,000	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275 - 3019-Mz		350-Higher	2-Research,	2-Expense Total		1,000,000,000	1,000,000,000	
			<b>2-Research, Consultancy and Community Engagement Total</b>			<b>1,000,000,000</b>	<b>1,000,000,000</b>	
		350-Higher education Total				10,000,000,000	10,523,120,592	11,000,000,000
		<b>019-Mzuzu University Total</b>				<b>12,554,894,202</b>	<b>13,078,014,794</b>	<b>15,974,866,535</b>
		<b>020-National Aids Commission</b>						
		385-HIV and AIDS Coordination						
			<b>0-</b>					
			2-Expense					
				084-Current grants to Extra-Budgetary Units		4,218,685,723	4,394,464,295	4,833,910,724
				2-Expense Total		4,218,685,723	4,394,464,295	4,833,910,724
			<b>0- Total</b>			<b>4,218,685,723</b>	<b>4,394,464,295</b>	<b>4,833,910,724</b>
		385-HIV and AIDS Coordination Total				4,218,685,723	4,394,464,295	4,833,910,724
		<b>020-National Aids Commission Total</b>				<b>4,218,685,723</b>	<b>4,394,464,295</b>	<b>4,833,910,724</b>
		<b>021-National Commission of Science and Technology</b>						
		371-Research, Science, Technology and Innovation						
			<b>1-Research and Innovation</b>					
			2-Expense					
				084-Current grants to Extra-Budgetary Units		1,518,009,719	1,581,260,124	1,744,386,136
				2-Expense Total		1,518,009,719	1,581,260,124	1,744,386,136
			<b>1-Research and Innovation Total</b>			<b>1,518,009,719</b>	<b>1,581,260,124</b>	<b>1,744,386,136</b>
		371-Research, Science, Technology and Innovation Total				1,518,009,719	1,581,260,124	1,744,386,136
		<b>021-National Commission of Science and Technology Total</b>				<b>1,518,009,719</b>	<b>1,581,260,124</b>	<b>1,744,386,136</b>
		<b>022-National Council for Higher Education</b>						
		020-Management and Support Services						
			<b>7-Administration</b>					
			2-Expense					
				084-Current grants to Extra-Budgetary Units		541,217,108	541,217,108	1,000,000,000
				2-Expense Total		541,217,108	541,217,108	1,000,000,000
			<b>7-Administration Total</b>			<b>541,217,108</b>	<b>541,217,108</b>	<b>1,000,000,000</b>
		020-Management and Support Services Total				541,217,108	541,217,108	1,000,000,000
		364-Higher Education Regulatory Services						
			<b>1-Registration and Accreditation</b>					
			2-Expense					
				084-Current grants to Extra-Budgetary Units		800,000,000	855,884,046	536,811,269
				2-Expense Total		800,000,000	855,884,046	536,811,269
			<b>1-Registration and Accreditation Total</b>			<b>800,000,000</b>	<b>855,884,046</b>	<b>536,811,269</b>
		364-Higher Education Regulatory Services Total				800,000,000	855,884,046	536,811,269
		<b>022-National Council for Higher Education Total</b>				<b>1,341,217,108</b>	<b>1,397,101,154</b>	<b>1,536,811,269</b>
		<b>023-National Herbarium and Botanic Gardens</b>						
		365-Hebarium and Botanic Garden Management						
			<b>1-Conservation and Management</b>					
			2-Expense					
				084-Current grants to Extra-Budgetary Units		709,500,000	847,395,833	1,247,673,393
				2-Expense Total		709,500,000	847,395,833	1,247,673,393
			<b>1-Conservation and Management Total</b>			<b>709,500,000</b>	<b>847,395,833</b>	<b>1,247,673,393</b>
		365-Hebarium and Botanic Garden Management Total				709,500,000	847,395,833	1,247,673,393
		<b>023-National Herbarium and Botanic Gardens Total</b>				<b>709,500,000</b>	<b>847,395,833</b>	<b>1,247,673,393</b>
		<b>024-National Initiative for Civic Education</b>						
		389-Civic Education						
			<b>0-</b>					
			2-Expense					
				084-Current grants to Extra-Budgetary Units		1,235,572,124	1,287,054,296	1,923,385,225
				2-Expense Total		1,235,572,124	1,287,054,296	1,923,385,225
			<b>0- Total</b>			<b>1,235,572,124</b>	<b>1,287,054,296</b>	<b>1,923,385,225</b>
		389-Civic Education Total				1,235,572,124	1,287,054,296	1,923,385,225

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate	
275 - 3	024	National Initiative for Civic Education							
		<b>024-National Initiative for Civic Education Total</b>				<b>1,235,572,124</b>	<b>1,287,054,296</b>	<b>1,923,385,225</b>	
		<b>025-National Library Services</b>							
		020-Management and Support Services							
			<b>1-Information and Communication Technology</b>						
			2-Expense						
			084-Current grants to Extra-Budgetary Units			4,000,000	4,000,000	3,000,000	
			2-Expense Total			4,000,000	4,000,000	3,000,000	
			<b>1-Information and Communication Technology Total</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	
			<b>3-Cross Cutting Issues</b>						
			2-Expense						
			084-Current grants to Extra-Budgetary Units			3,687,250	3,687,250		
			2-Expense Total			3,687,250	3,687,250		
			<b>3-Cross Cutting Issues Total</b>			<b>3,687,250</b>	<b>3,687,250</b>		
			<b>7-Administration</b>						
			2-Expense						
			084-Current grants to Extra-Budgetary Units			539,572,292	583,228,542	516,823,424	
			2-Expense Total			539,572,292	583,228,542	516,823,424	
			<b>7-Administration Total</b>			<b>539,572,292</b>	<b>583,228,542</b>	<b>516,823,424</b>	
			<b>8-Financial Management and Audit Services</b>						
			2-Expense						
			084-Current grants to Extra-Budgetary Units			28,000,000	28,000,000	26,000,000	
			2-Expense Total			28,000,000	28,000,000	26,000,000	
			<b>8-Financial Management and Audit Services Total</b>			<b>28,000,000</b>	<b>28,000,000</b>	<b>26,000,000</b>	
			<b>9-Human Resource Management</b>						
			2-Expense						
			084-Current grants to Extra-Budgetary Units					9,000,000	
			2-Expense Total					9,000,000	
			<b>9-Human Resource Management Total</b>					<b>9,000,000</b>	
			020-Management and Support Services Total			575,259,542	618,915,792	554,823,424	
			370-Library Services						
			<b>1-Centre for the book</b>						
			2-Expense						
			084-Current grants to Extra-Budgetary Units			418,218,096	418,218,096	845,723,451	
			2-Expense Total			418,218,096	418,218,096	845,723,451	
			<b>1-Centre for the book Total</b>			<b>418,218,096</b>	<b>418,218,096</b>	<b>845,723,451</b>	
			<b>2-E-Library Services</b>						
			2-Expense						
			084-Current grants to Extra-Budgetary Units			6,000,000	6,000,000		
			2-Expense Total			6,000,000	6,000,000		
			<b>2-E-Library Services Total</b>			<b>6,000,000</b>	<b>6,000,000</b>		
			<b>3-Library Outreach Program</b>						
			2-Expense						
			084-Current grants to Extra-Budgetary Units			48,272,362	48,272,362		
			2-Expense Total			48,272,362	48,272,362		
			<b>3-Library Outreach Program Total</b>			<b>48,272,362</b>	<b>48,272,362</b>		
			370-Library Services Total			472,490,458	472,490,458	845,723,451	
			<b>025-National Library Services Total</b>			<b>1,047,750,000</b>	<b>1,091,406,250</b>	<b>1,400,546,875</b>	
			<b>026-National Unesco Commission</b>						
			020-Management and Support Services						
			<b>7-Administration</b>						
			2-Expense						
			084-Current grants to Extra-Budgetary Units			334,498,124	352,595,129	362,519,292	
			2-Expense Total			334,498,124	352,595,129	362,519,292	
			<b>7-Administration Total</b>			<b>334,498,124</b>	<b>352,595,129</b>	<b>362,519,292</b>	
			020-Management and Support Services Total			334,498,124	352,595,129	362,519,292	
			373-Education, Sciences Culture, Communication, and Information Promotion						

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275	026-N	373-Educ	<b>1-Education and Science</b>					
					2-Expense			
					084-Current grants to Extra-Budgetary Units	36,340,000	36,340,000	335,804,798
					2-Expense Total	36,340,000	36,340,000	335,804,798
			<b>1-Education and Science Total</b>			<b>36,340,000</b>	<b>36,340,000</b>	<b>335,804,798</b>
			<b>2-Culture, Social and Human Sciences</b>					
					2-Expense			
					084-Current grants to Extra-Budgetary Units	54,350,000	54,350,000	87,367,178
					2-Expense Total	54,350,000	54,350,000	87,367,178
			<b>2-Culture, Social and Human Sciences Total</b>			<b>54,350,000</b>	<b>54,350,000</b>	<b>87,367,178</b>
			<b>3-Communication and Information</b>					
					2-Expense			
					084-Current grants to Extra-Budgetary Units	9,140,000	9,140,000	114,308,733
					2-Expense Total	9,140,000	9,140,000	114,308,733
			<b>3-Communication and Information Total</b>			<b>9,140,000</b>	<b>9,140,000</b>	<b>114,308,733</b>
			373-Education, Sciences Culture, Communication, and Information Promotion Total			99,830,000	99,830,000	537,480,708
			<b>026-National Unesco Commission Total</b>			<b>434,328,124</b>	<b>452,425,129</b>	<b>900,000,000</b>
			<b>027-National Youth Council of Malawi</b>					
			377-Youth Participation and Economic Empowerment					
					<b>1-Youth Economic Empowerment</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	382,525,000	397,517,732	2,155,080,982
					2-Expense Total	382,525,000	397,517,732	2,155,080,982
			<b>1-Youth Economic Empowerment Total</b>			<b>382,525,000</b>	<b>397,517,732</b>	<b>2,155,080,982</b>
			377-Youth Participation and Economic Empowerment Total			382,525,000	397,517,732	2,155,080,982
			<b>027-National Youth Council of Malawi Total</b>			<b>382,525,000</b>	<b>397,517,732</b>	<b>2,155,080,982</b>
			<b>028-Nurses and Midwives Council of Malawi</b>					
			366- Nursing and Midwifery Regulation					
					<b>1-Registration and Licencing</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	195,063,722	203,191,377	357,510,515
					2-Expense Total	195,063,722	203,191,377	357,510,515
			<b>1-Registration and Licencing Total</b>			<b>195,063,722</b>	<b>203,191,377</b>	<b>357,510,515</b>
			366- Nursing and Midwifery Regulation Total			195,063,722	203,191,377	357,510,515
			<b>028-Nurses and Midwives Council of Malawi Total</b>			<b>195,063,722</b>	<b>203,191,377</b>	<b>357,510,515</b>
			<b>029-Pesticides Control Board</b>					
			367-Pesticides Regulatory Services					
					<b>1-Registration and Licencing</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units			203,191,376
					2-Expense Total			203,191,376
			<b>1-Registration and Licencing Total</b>					<b>203,191,376</b>
			367-Pesticides Regulatory Services Total					203,191,376
			374-National Examinations Management					
					<b>0-</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	177,330,656	184,719,433	
					2-Expense Total	177,330,656	184,719,433	
			<b>0- Total</b>			<b>177,330,656</b>	<b>184,719,433</b>	
			374-National Examinations Management Total			177,330,656	184,719,433	
			<b>029-Pesticides Control Board Total</b>			<b>177,330,656</b>	<b>184,719,433</b>	<b>203,191,376</b>
			<b>031-Public Private Partnership (PPP) Commission</b>					
			358-PPP Facilitation services					
					<b>1-Project Development</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	709,500,000	739,062,500	812,968,750
					2-Expense Total	709,500,000	739,062,500	812,968,750

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275 - 3	031-Pu	358-PPP Fa	1-Project Development					
			<b>1-Project Development Total</b>			<b>709,500,000</b>	<b>739,062,500</b>	<b>812,968,750</b>
		358-PPP	Facilitation services Total			709,500,000	739,062,500	812,968,750
			<b>031-Public Private Partnership (PPP) Commission Total</b>			<b>709,500,000</b>	<b>739,062,500</b>	<b>812,968,750</b>
			<b>032-Public Procurement and Disposal of Assets Authority</b>					
		386-Public Procurement						
			<b>0-</b>					
			2-Expense					
			084-Current grants to Extra-Budgetary Units			162,000,000	168,750,000	
			2-Expense Total			162,000,000	168,750,000	
			<b>0- Total</b>			<b>162,000,000</b>	<b>168,750,000</b>	
		386-Public Procurement Total				162,000,000	168,750,000	
			<b>032-Public Procurement and Disposal of Assets Authority Total</b>			<b>162,000,000</b>	<b>168,750,000</b>	
			<b>034-Small and Medium Enterprise Board</b>					
		368-SME Transformation						
			<b>1-Value Addition</b>					
			2-Expense					
			084-Current grants to Extra-Budgetary Units			1,053,782,992	1,097,690,617	1,207,459,678
			2-Expense Total			1,053,782,992	1,097,690,617	1,207,459,678
			<b>1-Value Addition Total</b>			<b>1,053,782,992</b>	<b>1,097,690,617</b>	<b>1,207,459,678</b>
		368-SME Transformation Total				1,053,782,992	1,097,690,617	1,207,459,678
			<b>034-Small and Medium Enterprise Board Total</b>			<b>1,053,782,992</b>	<b>1,097,690,617</b>	<b>1,207,459,678</b>
			<b>035-Technical Vocational Education Training</b>					
		020-Management and Support Services						
			<b>7-Administration</b>					
			2-Expense					
			084-Current grants to Extra-Budgetary Units			177,800,000	177,800,000	251,453,125
			2-Expense Total			177,800,000	177,800,000	251,453,125
			<b>7-Administration Total</b>			<b>177,800,000</b>	<b>177,800,000</b>	<b>251,453,125</b>
		020-Management and Support Services Total				177,800,000	177,800,000	251,453,125
		359-Technical and Vocational Training						
			<b>1-Apprenticeship Programme</b>					
			2-Expense					
			084-Current grants to Extra-Budgetary Units			500,000,000	536,575,000	251,453,125
			2-Expense Total			500,000,000	536,575,000	251,453,125
			<b>1-Apprenticeship Programme Total</b>			<b>500,000,000</b>	<b>536,575,000</b>	<b>251,453,125</b>
			<b>2-Research and Curriclum Development</b>					
			2-Expense					
			084-Current grants to Extra-Budgetary Units			100,000,000	100,000,000	251,453,125
			2-Expense Total			100,000,000	100,000,000	251,453,125
			<b>2-Research and Curriclum Development Total</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>251,453,125</b>
			<b>3-Quality Assurance</b>					
			2-Expense					
			084-Current grants to Extra-Budgetary Units			100,000,000	100,000,000	251,453,125
			2-Expense Total			100,000,000	100,000,000	251,453,125
			<b>3-Quality Assurance Total</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>251,453,125</b>
		359-Technical and Vocational Training Total				700,000,000	736,575,000	754,359,375
			<b>035-Technical Vocational Education Training Total</b>			<b>877,800,000</b>	<b>914,375,000</b>	<b>1,005,812,500</b>
			<b>036-University of Malawi</b>					
		020-Management and Support Services						
			<b>1-Information and Communication Technology</b>					
			2-Expense					
			084-Current grants to Extra-Budgetary Units			424,000,000	424,273,000	688,017,177
			2-Expense Total			424,000,000	424,273,000	688,017,177
			<b>1-Information and Communication Technology Total</b>			<b>424,000,000</b>	<b>424,273,000</b>	<b>688,017,177</b>
			<b>7-Administration</b>					

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275	036-U	020-Mana	7-Administ	2-Expense				
					084-Current grants to Extra-Budgetary Units	2,493,000,000	2,493,000,000	3,300,200,000
					2-Expense Total	2,493,000,000	2,493,000,000	3,300,200,000
					<b>7-Administration Total</b>	<b>2,493,000,000</b>	<b>2,493,000,000</b>	<b>3,300,200,000</b>
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	179,000,000	179,000,000	298,000,000
					2-Expense Total	179,000,000	179,000,000	298,000,000
					<b>8-Financial Management and Audit Services Total</b>	<b>179,000,000</b>	<b>179,000,000</b>	<b>298,000,000</b>
					<b>9-Human Resource Management</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	138,000,000	138,000,000	246,000,000
					2-Expense Total	138,000,000	138,000,000	246,000,000
					<b>9-Human Resource Management Total</b>	<b>138,000,000</b>	<b>138,000,000</b>	<b>246,000,000</b>
					020-Management and Support Services Total	3,234,000,000	3,234,273,000	4,532,217,177
					350-Higher education			
					<b>1-Teaching and Learning</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	12,005,589,834	15,271,286,706	15,763,580,000
					2-Expense Total	12,005,589,834	15,271,286,706	15,763,580,000
					<b>1-Teaching and Learning Total</b>	<b>12,005,589,834</b>	<b>15,271,286,706</b>	<b>15,763,580,000</b>
					<b>2-Research, Consultancy and Community Engagement</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	2,279,000,000	2,279,000,000	2,567,218,500
					2-Expense Total	2,279,000,000	2,279,000,000	2,567,218,500
					<b>2-Research, Consultancy and Community Engagement Total</b>	<b>2,279,000,000</b>	<b>2,279,000,000</b>	<b>2,567,218,500</b>
					350-Higher education Total	14,284,589,834	17,550,286,706	18,330,798,500
					<b>036-University of Malawi Total</b>	<b>17,518,589,834</b>	<b>20,784,559,706</b>	<b>22,863,015,677</b>
					<b>037-National Water Resources Authority</b>			
					390-Water Resources Management and Governance Services			
					<b>1-Water Resources Governance and Regulation</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	236,500,000	246,354,167	270,989,584
					2-Expense Total	236,500,000	246,354,167	270,989,584
					<b>1-Water Resources Governance and Regulation Total</b>	<b>236,500,000</b>	<b>246,354,167</b>	<b>270,989,584</b>
					390-Water Resources Management and Governance Services Total	236,500,000	246,354,167	270,989,584
					<b>037-National Water Resources Authority Total</b>	<b>236,500,000</b>	<b>246,354,167</b>	<b>270,989,584</b>
					<b>038-Malawi Redcross Society</b>			
					392-Disaster Management			
					<b>2-Response and recovery</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	550,000,000	572,916,667	630,208,334
					2-Expense Total	550,000,000	572,916,667	630,208,334
					<b>2-Response and recovery Total</b>	<b>550,000,000</b>	<b>572,916,667</b>	<b>630,208,334</b>
					392-Disaster Management Total	550,000,000	572,916,667	630,208,334
					<b>038-Malawi Redcross Society Total</b>	<b>550,000,000</b>	<b>572,916,667</b>	<b>630,208,334</b>
					<b>045-Malawi Environment Protection Agency</b>			
					393-Environment and Climate Change Management			
					0-			
					2-Expense			
					084-Current grants to Extra-Budgetary Units	293,260,000	305,479,167	336,027,084
					2-Expense Total	293,260,000	305,479,167	336,027,084
					<b>0- Total</b>	<b>293,260,000</b>	<b>305,479,167</b>	<b>336,027,084</b>
					393-Environment and Climate Change Management Total	293,260,000	305,479,167	336,027,084
					<b>045-Malawi Environment Protection Agency Total</b>	<b>293,260,000</b>	<b>305,479,167</b>	<b>336,027,084</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275		<b>046-Canabis Regulatory Authority</b>						
			357- Cannabis quality control services					
			<b>0-</b>					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	300,000,000	500,000,000	1,050,000,000
					2-Expense Total	300,000,000	500,000,000	1,050,000,000
				<b>0- Total</b>		<b>300,000,000</b>	<b>500,000,000</b>	<b>1,050,000,000</b>
			357- Cannabis quality control services Total			300,000,000	500,000,000	1,050,000,000
			<b>046-Canabis Regulatory Authority Total</b>			<b>300,000,000</b>	<b>500,000,000</b>	<b>1,050,000,000</b>
			<b>047-Kamuzu University of Health Sciences</b>					
			020-Management and Support Services					
				<b>1-Information and Communication Technology</b>				
				2-Expense				
					084-Current grants to Extra-Budgetary Units			607,189,360
					2-Expense Total			607,189,360
				<b>1-Information and Communication Technology Total</b>				<b>607,189,360</b>
				<b>7-Administration</b>				
				2-Expense				
					084-Current grants to Extra-Budgetary Units	3,136,916,913	3,136,916,913	5,716,368,336
					2-Expense Total	3,136,916,913	3,136,916,913	5,716,368,336
				<b>7-Administration Total</b>		<b>3,136,916,913</b>	<b>3,136,916,913</b>	<b>5,716,368,336</b>
				<b>8-Financial Management and Audit Services</b>				
				2-Expense				
					084-Current grants to Extra-Budgetary Units			1,621,220,233
					2-Expense Total			1,621,220,233
				<b>8-Financial Management and Audit Services Total</b>				<b>1,621,220,233</b>
				<b>9-Human Resource Management</b>				
				2-Expense				
					084-Current grants to Extra-Budgetary Units			452,843,170
					2-Expense Total			452,843,170
				<b>9-Human Resource Management Total</b>				<b>452,843,170</b>
			020-Management and Support Services Total			3,136,916,913	3,136,916,913	8,397,621,099
			158-Mining Services					
				<b>1-Mineral Development</b>				
				2-Expense				
					084-Current grants to Extra-Budgetary Units			3,088,164,600
					2-Expense Total			3,088,164,600
				<b>1-Mineral Development Total</b>				<b>3,088,164,600</b>
			158-Mining Services Total					3,088,164,600
			350-Higher education					
				<b>1-Teaching and Learning</b>				
				2-Expense				
					084-Current grants to Extra-Budgetary Units	14,000,000,000	16,253,101,012	10,323,394,106
					2-Expense Total	14,000,000,000	16,253,101,012	10,323,394,106
				<b>1-Teaching and Learning Total</b>		<b>14,000,000,000</b>	<b>16,253,101,012</b>	<b>10,323,394,106</b>
				<b>2-Research, Consultancy and Community Engagement</b>				
				2-Expense				
					083-Current grants to Budgetary central government			3,708,004,513
					084-Current grants to Extra-Budgetary Units	1,000,000,000	1,000,000,000	
					2-Expense Total	1,000,000,000	1,000,000,000	3,708,004,513
				<b>2-Research, Consultancy and Community Engagement Total</b>		<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>3,708,004,513</b>
			350-Higher education Total			15,000,000,000	17,253,101,012	14,031,398,619
			<b>047-Kamuzu University of Health Sciences Total</b>			<b>18,136,916,913</b>	<b>20,390,017,925</b>	<b>25,517,184,318</b>
			<b>048-Malawi School of Government</b>					
			020-Management and Support Services					
				<b>7-Administration</b>				
				2-Expense				
					084-Current grants to Extra-Budgetary Units	3,900,000,000	4,421,794,885	



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275 - 3	048-Ma	020-Management and Support Services	7-Administration	2-Expense	Total	3,900,000,000	4,421,794,885	
			<b>7-Administration</b>	<b>Total</b>		<b>3,900,000,000</b>	<b>4,421,794,885</b>	
		<b>020-Management and Support Services</b>			<b>Total</b>	<b>3,900,000,000</b>	<b>4,421,794,885</b>	
		397-Capacity Building						
			<b>1-Professional and Academic Courses</b>					
			2-Expense					
					084-Current grants to Extra-Budgetary Units			5,463,974,374
					<b>2-Expense Total</b>			<b>5,463,974,374</b>
			<b>1-Professional and Academic Courses</b>	<b>Total</b>				<b>5,463,974,374</b>
		397-Capacity Building			<b>Total</b>			<b>5,463,974,374</b>
		<b>048-Malawi School of Government</b>			<b>Total</b>	<b>3,900,000,000</b>	<b>4,421,794,885</b>	<b>5,463,974,374</b>
		<b>049-Non Governmental Organisations Regulatory Authority</b>						
		020-Management and Support Services						
			<b>7-Administration</b>					
			2-Expense					
					084-Current grants to Extra-Budgetary Units			655,827,302
					<b>2-Expense Total</b>			<b>655,827,302</b>
			<b>7-Administration</b>	<b>Total</b>				<b>655,827,302</b>
		020-Management and Support Services			<b>Total</b>			<b>655,827,302</b>
		158-Mining Services						
			<b>1-Mineral Development</b>					
			2-Expense					
					084-Current grants to Extra-Budgetary Units			(3,088,164,600)
					<b>2-Expense Total</b>			<b>(3,088,164,600)</b>
			<b>1-Mineral Development</b>	<b>Total</b>				<b>(3,088,164,600)</b>
		158-Mining Services			<b>Total</b>			<b>(3,088,164,600)</b>
		398-NGO Regulatory Services						
			<b>0-</b>					
			2-Expense					
					084-Current grants to Extra-Budgetary Units	746,903,827	778,024,820	1,300,000,000
					<b>2-Expense Total</b>	<b>746,903,827</b>	<b>778,024,820</b>	<b>1,300,000,000</b>
			<b>0- Total</b>			<b>746,903,827</b>	<b>778,024,820</b>	<b>1,300,000,000</b>
		398-NGO Regulatory Services			<b>Total</b>	<b>746,903,827</b>	<b>778,024,820</b>	<b>1,300,000,000</b>
		<b>049-Non Governmental Organisations Regulatory Authority</b>			<b>Total</b>	<b>746,903,827</b>	<b>778,024,820</b>	<b>(1,132,337,298)</b>
		<b>044-Atomic Energy Regulatory Authority</b>						
		352-Radiation Safety and Nuclear Security						
			<b>1-Authorization Services</b>					
			2-Expense					
					084-Current grants to Extra-Budgetary Units	231,000,000	240,625,000	318,687,500
					<b>2-Expense Total</b>	<b>231,000,000</b>	<b>240,625,000</b>	<b>318,687,500</b>
			<b>1-Authorization Services</b>	<b>Total</b>		<b>231,000,000</b>	<b>240,625,000</b>	<b>318,687,500</b>
		352-Radiation Safety and Nuclear Security			<b>Total</b>	<b>231,000,000</b>	<b>240,625,000</b>	<b>318,687,500</b>
		<b>044-Atomic Energy Regulatory Authority</b>			<b>Total</b>	<b>231,000,000</b>	<b>240,625,000</b>	<b>318,687,500</b>
		<b>050-Malawi Institute of Procurement and Supply</b>						
		386-Public Procurement						
			<b>0-</b>					
			2-Expense					
					084-Current grants to Extra-Budgetary Units			185,625,000
					<b>2-Expense Total</b>			<b>185,625,000</b>
			<b>0- Total</b>					<b>185,625,000</b>
		386-Public Procurement			<b>Total</b>			<b>185,625,000</b>
		<b>050-Malawi Institute of Procurement and Supply</b>			<b>Total</b>			<b>185,625,000</b>
		<b>051-Civil Aviation Authority</b>						
		188-Transport Infrastructure						
			<b>4-Air</b>					

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275	051-C	188-Trans	4-Air	2-Expense				
					084-Current grants to Extra-Budgetary Units			2,500,000,000
					2-Expense Total			2,500,000,000
			<b>4-Air Total</b>					<b>2,500,000,000</b>
					188-Transport Infrastructure Total			2,500,000,000
					<b>051-Civil Aviation Authority Total</b>			<b>2,500,000,000</b>
					<b>052-Malawi Development Corporation Holdings Limited (MDCHL)</b>			
					132-Economic Planning			
					<b>3-Public Sector Investment Management</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units			3,088,164,600
					2-Expense Total			3,088,164,600
					<b>3-Public Sector Investment Management Total</b>			<b>3,088,164,600</b>
					132-Economic Planning Total			3,088,164,600
					188-Transport Infrastructure			
					<b>4-Air</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units			-
					2-Expense Total			-
					<b>4-Air Total</b>			<b>-</b>
					188-Transport Infrastructure Total			-
					<b>052-Malawi Development Corporation Holdings Limited (MDCHL) Total</b>			<b>3,088,164,600</b>
					<b>275 - Subvented Organisations Total</b>	<b>145,434,692,234</b>	<b>161,691,299,241</b>	<b>199,495,606,756</b>
					<b>276 - National Statistical Office</b>			
					<b>001 - National Statistics Office - Headquarters</b>			
					020-Management and Support Services			
					<b>1-Information and Communication Technology</b>			
					2-Expense			
					001-Salaries in Cash	10,553,982	10,553,982	
					003-Other allowances in cash	103,000	103,000	
					012-Internal travel	3,820,000	2,685,000	11,328,000
					024-Motor vehicle running expenses	646,000	220,000	3,570,604
					2-Expense Total	15,122,982	13,561,982	14,898,604
					<b>1-Information and Communication Technology Total</b>	<b>15,122,982</b>	<b>13,561,982</b>	<b>14,898,604</b>
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					012-Internal travel	14,880,000	12,750,000	85,320,000
					014-Public Utilities	3,400,000	634,000	9,400,000
					015-Office supplies	1,500,000	-	1,311,400
					024-Motor vehicle running expenses	4,332,866	1,800,000	600,000
					2-Expense Total	24,112,866	15,184,000	96,631,400
					<b>2-Planning, Monitoring and Evaluation Total</b>	<b>24,112,866</b>	<b>15,184,000</b>	<b>96,631,400</b>
					<b>3-Cross Cutting Issues</b>			
					2-Expense			
					012-Internal travel	10,050,000	6,675,000	17,725,000
					015-Office supplies	4,230,821	-	
					024-Motor vehicle running expenses	720,000	400,000	1,700,000
					2-Expense Total	15,000,821	7,075,000	19,425,000
					<b>3-Cross Cutting Issues Total</b>	<b>15,000,821</b>	<b>7,075,000</b>	<b>19,425,000</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	178,761,458	527,975,656	1,011,098,228
					003-Other allowances in cash	2,142,000	2,142,000	3,000,000
					012-Internal travel	36,974,925	31,080,000	36,220,000
					014-Public Utilities	29,460,444	13,993,000	22,528,992
					015-Office supplies	7,331,000	1,628,550	20,105,000
					016-Medical supplies			36,877,100
					020-Acquisition of technical services	4,800,000	928,898	
					023-Other goods and services	5,400,000	3,160,555	12,023,800
					024-Motor vehicle running expenses	37,204,697	22,581,500	43,700,256
					025-Routine Maintenance of Assets	34,717,498	17,130,453	60,000,000
					119-Premiums	12,000,000	11,977,887	20,000,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
276 -	1001 - Na	020-Manager	7-Administra	2-Expense	Total	348,792,022	632,598,499	1,265,553,376
					<b>7-Administration Total</b>	<b>348,792,022</b>	<b>632,598,499</b>	<b>1,265,553,376</b>
					<b>8-Financial Management and Audit Services</b>			
				2-Expense				
					001-Salaries in Cash	39,968,796	39,968,796	
					003-Other allowances in cash	495,000	495,000	
					012-Internal travel	39,678,984	26,335,000	44,370,000
					015-Office supplies	1,791,697	1,706,687	2,679,840
					019-Training expenses	1,230,000	-	615,000
					023-Other goods and services	200,000	-	300,000
					024-Motor vehicle running expenses	3,407,800	2,881,500	9,506,009
					<b>2-Expense Total</b>	<b>86,772,277</b>	<b>71,386,983</b>	<b>57,470,849</b>
					<b>8-Financial Management and Audit Services Total</b>	<b>86,772,277</b>	<b>71,386,983</b>	<b>57,470,849</b>
					<b>9-Human Resource Management</b>			
				2-Expense				
					001-Salaries in Cash	30,776,327	30,776,327	
					003-Other allowances in cash	217,000	217,000	
					012-Internal travel	7,620,000	7,605,000	20,390,000
					015-Office supplies	907,814	-	3,060,992
					016-Medical supplies	29,193,644	4,530,750	2,000,000
					019-Training expenses	71,236,038	41,902,150	85,475,428
					024-Motor vehicle running expenses	3,220,000	-	4,374,400
					<b>2-Expense Total</b>	<b>143,170,823</b>	<b>85,031,227</b>	<b>115,300,820</b>
					<b>9-Human Resource Management Total</b>	<b>143,170,823</b>	<b>85,031,227</b>	<b>115,300,820</b>
					<b>020-Management and Support Services Total</b>	<b>632,971,791</b>	<b>824,837,691</b>	<b>1,569,280,049</b>
					<b>133-Demography and Social Statistics</b>			
					<b>1-Demography Statistics</b>			
				2-Expense				
					001-Salaries in Cash	109,324,597	109,324,597	
					003-Other allowances in cash	1,108,000	1,108,000	
					012-Internal travel	416,100,000	323,226,793	452,673,352
					014-Public Utilities	13,140,000	-	12,228,000
					015-Office supplies	77,239,000	13,648,334	131,917,996
					019-Training expenses	90,418,500	9,586,065	
					024-Motor vehicle running expenses	153,368,000	99,694,000	61,809,452
					<b>2-Expense Total</b>	<b>860,698,097</b>	<b>556,587,789</b>	<b>658,628,800</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	55,200,000	26,860,500	
					<b>3-Assets Total</b>	<b>55,200,000</b>	<b>26,860,500</b>	
					<b>1-Demography Statistics Total</b>	<b>915,898,097</b>	<b>583,448,289</b>	<b>658,628,800</b>
					<b>133-Demography and Social Statistics Total</b>	<b>915,898,097</b>	<b>583,448,289</b>	<b>658,628,800</b>
					<b>134-Agriculture and Economical Statistics</b>			
					<b>1-Economic Statistics</b>			
				2-Expense				
					001-Salaries in Cash	162,196,268	162,196,268	
					003-Other allowances in cash	1,814,000	1,814,000	
					012-Internal travel	70,440,000	51,795,000	121,213,601
					014-Public Utilities	1,607,200	170,000	31,288,000
					015-Office supplies	5,076,040	-	362,799
					024-Motor vehicle running expenses	17,055,600	12,968,056	21,774,400
					<b>2-Expense Total</b>	<b>258,189,108</b>	<b>228,943,324</b>	<b>174,638,800</b>
					<b>1-Economic Statistics Total</b>	<b>258,189,108</b>	<b>228,943,324</b>	<b>174,638,800</b>
					<b>2-Agriculture Statistics</b>			
				2-Expense				
					001-Salaries in Cash	41,577,076	41,577,076	
					003-Other allowances in cash	451,000	451,000	
					012-Internal travel	381,670,000	229,515,000	322,677,244
					014-Public Utilities	1,770,000	300,000	13,215,000
					015-Office supplies	2,250,000	-	40,280,000
					024-Motor vehicle running expenses	13,860,000	13,810,000	66,639,000
					025-Routine Maintenance of Assets	22,500,000	17,080,000	6,960,000
					<b>2-Expense Total</b>	<b>464,078,076</b>	<b>302,733,076</b>	<b>449,771,244</b>
					<b>2-Agriculture Statistics Total</b>	<b>464,078,076</b>	<b>302,733,076</b>	<b>449,771,244</b>
					<b>134-Agriculture and Economical Statistics Total</b>	<b>722,267,184</b>	<b>531,676,400</b>	<b>624,410,044</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
276 -		<b>001- National Statistics Office - Headquarters Total</b>				<b>2,271,137,072</b>	<b>1,939,962,380</b>	<b>2,852,318,893</b>
		<b>002- National Statistics Office - Blantyre</b>						
		134-Agriculture and Economical Statistics						
		<b>1-Economic Statistics</b>						
		2-Expense						
		001-Salaries in Cash				24,892,143	24,892,143	
		003-Other allowances in cash				406,000	406,000	
		012-Internal travel				12,240,000	12,240,000	11,880,000
		014-Public Utilities				1,320,000	1,320,000	1,800,000
		015-Office supplies				832,000	832,000	925,000
		016-Medical supplies				408,000	408,000	
		024-Motor vehicle running expenses				3,840,000	3,840,000	4,921,200
		025-Routine Maintenance of Assets				800,000	800,000	800,000
		2-Expense Total				44,738,143	44,738,143	20,326,200
		<b>1-Economic Statistics Total</b>				<b>44,738,143</b>	<b>44,738,143</b>	<b>20,326,200</b>
		134-Agriculture and Economical Statistics Total				44,738,143	44,738,143	20,326,200
		<b>002- National Statistics Office - Blantyre Total</b>				<b>44,738,143</b>	<b>44,738,143</b>	<b>20,326,200</b>
		<b>003- National Statistics Office - Lilongwe</b>						
		134-Agriculture and Economical Statistics						
		<b>1-Economic Statistics</b>						
		2-Expense						
		001-Salaries in Cash				78,011,829	78,011,829	
		003-Other allowances in cash				887,000	885,800	
		012-Internal travel				19,200,000	19,200,000	26,528,000
		014-Public Utilities				2,928,000	2,928,000	2,880,000
		015-Office supplies				2,322,000	2,322,000	3,350,000
		022-Food and rations						600,000
		023-Other goods and services				4,200,000	4,200,000	5,400,000
		024-Motor vehicle running expenses				6,960,000	6,960,000	13,123,200
		025-Routine Maintenance of Assets				8,000,000	8,000,000	12,000,000
		2-Expense Total				122,508,829	122,507,629	63,881,200
		<b>1-Economic Statistics Total</b>				<b>122,508,829</b>	<b>122,507,629</b>	<b>63,881,200</b>
		134-Agriculture and Economical Statistics Total				122,508,829	122,507,629	63,881,200
		<b>003- National Statistics Office - Lilongwe Total</b>				<b>122,508,829</b>	<b>122,507,629</b>	<b>63,881,200</b>
		<b>004- National Statistics Office - Mzuzu</b>						
		134-Agriculture and Economical Statistics						
		<b>1-Economic Statistics</b>						
		2-Expense						
		001-Salaries in Cash				21,265,140	21,265,140	
		003-Other allowances in cash				363,000	363,000	
		012-Internal travel				12,600,000	12,600,000	13,390,000
		014-Public Utilities				1,020,000	1,020,000	785,000
		015-Office supplies				1,105,000	1,105,000	625,000
		016-Medical supplies				400,000	400,000	
		024-Motor vehicle running expenses				4,303,971	4,303,971	4,921,200
		025-Routine Maintenance of Assets				800,000	800,000	2,640,000
		2-Expense Total				41,857,111	41,857,111	22,361,200
		<b>1-Economic Statistics Total</b>				<b>41,857,111</b>	<b>41,857,111</b>	<b>22,361,200</b>
		134-Agriculture and Economical Statistics Total				41,857,111	41,857,111	22,361,200
		<b>004- National Statistics Office - Mzuzu Total</b>				<b>41,857,111</b>	<b>41,857,111</b>	<b>22,361,200</b>
<b>276 -</b>		<b>National Statistical Office Total</b>				<b>2,480,241,155</b>	<b>2,149,065,263</b>	<b>2,958,887,493</b>
		<b>277 - National Planning Commission</b>						
		<b>001- Headquarters</b>						
		020-Management and Support Services						
		<b>1-Information and Communication Technology</b>						
		2-Expense						
		015-Office supplies				42,500,000	15,000,000	9,977,360
		023-Other goods and services				15,000,000	15,000,000	25,000,000
		2-Expense Total				57,500,000	30,000,000	34,977,360
		3-Assets						
		002-Machinery and equipment other than transport equipment						12,500,000
		3-Assets Total						12,500,000
		<b>1-Information and Communication Technology Total</b>				<b>57,500,000</b>	<b>30,000,000</b>	<b>47,477,360</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
277	001-	020-Management and Support Services	2-Planning, Monitoring and Evaluation					
			2-Expense					
					023-Other goods and services			18,000,000
					024-Motor vehicle running expenses			1,680,000
			2-Expense Total					19,680,000
			<b>2-Planning, Monitoring and Evaluation Total</b>					<b>19,680,000</b>
			<b>7-Administration</b>					
			2-Expense					
					014-Public Utilities	30,670,000	30,670,000	130,400,000
					017-Rentals	78,408,000	78,408,000	115,000,000
					018-Education supplies			108,000,000
					019-Training expenses	15,000,000	5,000,000	
					023-Other goods and services	10,560,000	10,560,000	17,040,000
			2-Expense Total			134,638,000	124,638,000	370,440,000
			3-Assets					
					002-Machinery and equipment other than transport equipment			20,000,000
			3-Assets Total					20,000,000
			<b>7-Administration Total</b>			<b>134,638,000</b>	<b>124,638,000</b>	<b>390,440,000</b>
			<b>8-Financial Management and Audit Services</b>					
			2-Expense					
					024-Motor vehicle running expenses	960,000	32,431	1,344,000
			2-Expense Total			960,000	32,431	1,344,000
			<b>8-Financial Management and Audit Services Total</b>			<b>960,000</b>	<b>32,431</b>	<b>1,344,000</b>
			<b>9-Human Resource Management</b>					
			2-Expense					
					001-Salaries in Cash	880,654,378	911,350,959	972,616,744
					014-Public Utilities	43,560,000	43,560,000	
					015-Office supplies	44,000,000	31,398,000	44,000,000
					016-Medical supplies			48,000,000
					018-Education supplies	48,535,093	48,535,093	
					019-Training expenses			15,000,000
					023-Other goods and services	9,000,000	4,146,291	9,000,000
					024-Motor vehicle running expenses	53,307,600	53,307,600	25,154,640
					025-Routine Maintenance of Assets	25,500,000	18,392,200	25,500,000
					119-Premiums	15,000,000	15,000,000	20,000,000
			2-Expense Total			1,119,557,071	1,125,690,143	1,159,271,384
			<b>9-Human Resource Management Total</b>			<b>1,119,557,071</b>	<b>1,125,690,143</b>	<b>1,159,271,384</b>
			<b>020-Management and Support Services Total</b>			<b>1,312,655,071</b>	<b>1,280,360,574</b>	<b>1,618,212,744</b>
			<b>135-Sustainable Development Planning</b>					
			<b>1-Long and Medium-Term Development Planning</b>					
			2-Expense					
					015-Office supplies			4,200,000
					020-Acquisition of technical services			6,000,000
					023-Other goods and services			25,800,000
					024-Motor vehicle running expenses			3,360,000
			2-Expense Total					39,360,000
			<b>1-Long and Medium-Term Development Planning Total</b>					<b>39,360,000</b>
			<b>2-MW2063 Implementation Oversight</b>					
			2-Expense					
					015-Office supplies	170,900,000	165,400,000	31,700,000
					020-Acquisition of technical services	6,000,000	-	
					023-Other goods and services	70,866,667	63,471,239	27,200,000
					024-Motor vehicle running expenses	7,560,000	5,511,602	5,144,000
			2-Expense Total			255,326,667	234,382,841	64,044,000
			<b>2-MW2063 Implementation Oversight Total</b>			<b>255,326,667</b>	<b>234,382,841</b>	<b>64,044,000</b>
			<b>135-Sustainable Development Planning Total</b>			<b>255,326,667</b>	<b>234,382,841</b>	<b>103,404,000</b>
			<b>001- Headquarters Total</b>			<b>1,567,981,738</b>	<b>1,514,743,415</b>	<b>1,721,616,744</b>
			<b>277 - National Planning Commission Total</b>			<b>1,567,981,738</b>	<b>1,514,743,415</b>	<b>1,721,616,744</b>
			<b>278 - Unforeseen Expenditures</b>					
			<b>001- Headquarters</b>					
			020-Management and Support Services					
			<b>7-Administration</b>					
			2-Expense					

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
278	001-	020-Management and Support Services	7-Administration	2-Expense	086-Current grants to Local government	5,000,000,000	4,050,000,000	5,000,000,000
					2-Expense Total	5,000,000,000	4,050,000,000	5,000,000,000
					<b>7-Administration Total</b>	<b>5,000,000,000</b>	<b>4,050,000,000</b>	<b>5,000,000,000</b>
					020-Management and Support Services Total	5,000,000,000	4,050,000,000	5,000,000,000
					<b>001- Headquarters Total</b>	<b>5,000,000,000</b>	<b>4,050,000,000</b>	<b>5,000,000,000</b>
					<b>278 - Unforeseen Expenditures Total</b>	<b>5,000,000,000</b>	<b>4,050,000,000</b>	<b>5,000,000,000</b>
					<b>279 - Financial Intelligence Authority</b>			
					<b>001- Anti Money Laundering Headquarters</b>			
					020-Management and Support Services			
					<b>1-Information and Communication Technology</b>			
					2-Expense			
					001-Salaries in Cash	41,112,749	43,770,518	
					003-Other allowances in cash	95,000	95,000	
					009-Employers' pensions contribution	10,787,507	10,787,507	
					012-Internal travel	10,224,600	10,224,600	28,078,100
					014-Public Utilities	2,160,000	1,980,000	50,885,208
					019-Training expenses	1,500,000	1,500,000	8,100,000
					023-Other goods and services	11,315,900	11,315,900	57,318,500
					024-Motor vehicle running expenses	9,900,000	7,700,000	1,440,000
					025-Routine Maintenance of Assets	1,000,000	1,000,000	
					2-Expense Total	88,095,756	88,373,525	145,821,808
					3-Assets			
					002-Machinery and equipment other than transport equipment	8,400,000	4,793,267	3,500,000
					3-Assets Total	8,400,000	4,793,267	3,500,000
					<b>1-Information and Communication Technology Total</b>	<b>96,495,756</b>	<b>93,166,792</b>	<b>149,321,808</b>
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					012-Internal travel			10,350,000
					2-Expense Total			10,350,000
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>10,350,000</b>
					<b>3-Cross Cutting Issues</b>			
					2-Expense			
					012-Internal travel	7,944,800	5,950,882	8,627,800
					015-Office supplies			3,000,000
					016-Medical supplies	2,851,200	2,138,400	21,307,544
					2-Expense Total	10,796,000	8,089,282	32,935,344
					<b>3-Cross Cutting Issues Total</b>	<b>10,796,000</b>	<b>8,089,282</b>	<b>32,935,344</b>
					<b>7-Administration</b>			
					2-Expense			
					001-Salaries in Cash	79,041,784	79,041,784	307,300,574
					003-Other allowances in cash	190,000	190,000	525,000
					009-Employers' pensions contribution	20,744,516	20,744,516	
					012-Internal travel	7,762,300	7,762,300	8,015,400
					014-Public Utilities	15,300,000	14,025,000	57,339,900
					015-Office supplies	24,575,518	19,118,117	41,260,000
					016-Medical supplies	60,486,000	56,142,000	66,780,000
					019-Training expenses	540,000	540,000	
					023-Other goods and services	14,993,580	13,355,210	70,168,400
					024-Motor vehicle running expenses	35,904,000	19,260,084	2,160,000
					025-Routine Maintenance of Assets	12,008,000	9,704,000	19,700,000
					119-Premiums	6,850,000	5,960,000	22,000,000
					2-Expense Total	278,395,698	245,843,011	595,249,274
					3-Assets			
					002-Machinery and equipment other than transport equipment	600,000	-	
					3-Assets Total	600,000	-	
					<b>7-Administration Total</b>	<b>278,995,698</b>	<b>245,843,011</b>	<b>595,249,274</b>
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					001-Salaries in Cash	49,580,459	49,580,459	
					003-Other allowances in cash	135,000	135,000	
					009-Employers' pensions contribution	13,012,391	13,012,391	
					012-Internal travel	6,177,600	2,687,600	11,757,900
					013-External travel	2,784,000	348,000	7,742,000
					014-Public Utilities	2,040,000	1,870,000	19,848,840
					023-Other goods and services			247,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
279	001-	020-Mana	8-Financia	2-E	024-Motor vehicle running expenses	6,204,000	4,704,000	3,600,000
					2-Expense Total	79,933,450	72,337,450	43,195,740
					<b>8-Financial Management and Audit Services Total</b>	<b>79,933,450</b>	<b>72,337,450</b>	<b>43,195,740</b>
					<b>9-Human Resource Management</b>			
					2-Expense			
					001-Salaries in Cash	16,674,116	16,674,116	
					003-Other allowances in cash	45,000	45,000	
					009-Employers' pensions contribution	4,376,122	4,376,122	
					012-Internal travel	5,718,890	4,876,890	6,664,560
					013-External travel			6,428,000
					014-Public Utilities	720,000	660,000	6,315,540
					019-Training expenses	4,460,000	3,460,000	4,748,000
					023-Other goods and services			3,000,000
					024-Motor vehicle running expenses	1,980,000	1,815,000	8,640,000
					119-Premiums	9,000,000	9,000,000	
					2-Expense Total	42,974,128	40,907,128	35,796,100
					<b>9-Human Resource Management Total</b>	<b>42,974,128</b>	<b>40,907,128</b>	<b>35,796,100</b>
					020-Management and Support Services Total	509,195,032	460,343,663	866,848,266
					136-Financial Intelligence Services			
					<b>1-Intelligence Analysis and Dissemination</b>			
					2-Expense			
					001-Salaries in Cash	138,733,450	249,834,149	497,422,493
					003-Other allowances in cash	375,000	375,000	865,000
					009-Employers' pensions contribution	36,410,594	36,410,594	
					012-Internal travel	50,798,800	53,057,563	41,851,100
					013-External travel	4,284,000	9,580,000	11,165,000
					014-Public Utilities	24,463,962	20,507,971	26,286,620
					023-Other goods and services	142,767,541	192,658,389	32,112,812
					024-Motor vehicle running expenses	29,700,000	19,700,000	4,080,000
					119-Premiums	8,000,000	6,400,000	9,900,000
					2-Expense Total	435,533,347	588,523,666	624,683,025
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,000,000
					3-Assets Total			1,000,000
					<b>1-Intelligence Analysis and Dissemination Total</b>	<b>435,533,347</b>	<b>588,523,666</b>	<b>624,683,025</b>
					<b>2-Asset Tracing and Recovery</b>			
					2-Expense			
					001-Salaries in Cash	78,287,213	78,287,213	
					003-Other allowances in cash	195,000	195,000	
					009-Employers' pensions contribution	20,546,479	20,546,479	
					012-Internal travel	10,370,000	12,361,295	15,407,300
					013-External travel	7,666,000	3,349,500	
					014-Public Utilities	1,440,000	1,440,000	13,533,300
					015-Office supplies			500,000
					019-Training expenses	2,985,000	2,985,000	4,000,000
					023-Other goods and services	300,000	300,000	
					024-Motor vehicle running expenses	7,920,000	6,420,000	1,440,000
					2-Expense Total	129,709,692	125,884,487	34,880,600
					<b>2-Asset Tracing and Recovery Total</b>	<b>129,709,692</b>	<b>125,884,487</b>	<b>34,880,600</b>
					<b>3-Compliance Monitoring</b>			
					2-Expense			
					001-Salaries in Cash	100,775,469	100,775,469	
					003-Other allowances in cash	245,000	245,000	
					009-Employers' pensions contribution	26,448,522	26,448,522	
					012-Internal travel	21,153,500	26,701,735	54,463,201
					013-External travel	20,761,752	13,121,168	
					014-Public Utilities	3,600,000	3,600,000	8,480,868
					023-Other goods and services	1,890,000	1,890,000	360,000
					024-Motor vehicle running expenses	14,520,000	10,420,000	2,040,000
					2-Expense Total	189,394,243	183,201,894	65,344,069
					<b>3-Compliance Monitoring Total</b>	<b>189,394,243</b>	<b>183,201,894</b>	<b>65,344,069</b>
					<b>4-Anti-Money Laundering</b>			
					2-Expense			
					001-Salaries in Cash	34,252,164	34,252,164	
					003-Other allowances in cash	95,000	95,000	
					009-Employers' pensions contribution	8,989,480	8,989,480	
					012-Internal travel	4,734,700	5,049,700	
					013-External travel	2,236,292	2,236,292	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
279	001-	136-Financ	4-Anti-Mon	2-Exp	014-Public Utilities	1,440,000	1,440,000	10,826,640
					015-Office supplies	10,900,000	10,023,751	28,498,100
					023-Other goods and services			173,008,000
					024-Motor vehicle running expenses	4,620,000	3,920,000	720,000
					<b>2-Expense Total</b>	<b>67,267,636</b>	<b>66,006,387</b>	<b>213,052,740</b>
					<b>4-Anti-Money Laundering Total</b>	<b>67,267,636</b>	<b>66,006,387</b>	<b>213,052,740</b>
					<b>5-Domestic and International Cooperation</b>			
					2-Expense			
					012-Internal travel	10,470,600	11,217,403	13,553,600
					013-External travel	43,555,784	48,952,995	168,518,000
					019-Training expenses	600,000	600,000	
					<b>2-Expense Total</b>	<b>54,626,384</b>	<b>60,770,398</b>	<b>182,071,600</b>
					<b>5-Domestic and International Cooperation Total</b>	<b>54,626,384</b>	<b>60,770,398</b>	<b>182,071,600</b>
					136-Financial Intelligence Services Total	876,531,302	1,024,386,832	1,120,032,034
					<b>001- Anti Money Laundering Headquarters Total</b>	<b>1,385,726,334</b>	<b>1,484,730,495</b>	<b>1,986,880,300</b>
					<b>279 - Financial Intelligence Authority Total</b>	<b>1,385,726,334</b>	<b>1,484,730,495</b>	<b>1,986,880,300</b>
					<b>310 - Ministry of Health</b>			
					<b>001- Headquarters</b>			
					020-Management and Support Services			
					<b>1-Information and Communication Technology</b>			
					2-Expense			
					012-Internal travel	34,160,000	34,160,000	11,000,000
					015-Office supplies	2,920,000	2,920,000	24,300,000
					024-Motor vehicle running expenses	6,816,857	5,616,857	4,000,000
					<b>2-Expense Total</b>	<b>43,896,857</b>	<b>42,696,857</b>	<b>39,300,000</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	11,723,143	12,923,143	4,000,000
					<b>3-Assets Total</b>	<b>11,723,143</b>	<b>12,923,143</b>	<b>4,000,000</b>
					<b>1-Information and Communication Technology Total</b>	<b>55,620,000</b>	<b>55,620,000</b>	<b>43,300,000</b>
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					012-Internal travel	146,555,500	146,555,500	146,570,110
					013-External travel	56,915,200	56,915,200	59,189,550
					014-Public Utilities	504,000	504,000	
					015-Office supplies	12,670,000	12,670,000	6,093,224
					019-Training expenses			14,500,000
					024-Motor vehicle running expenses	68,990,824	39,234,011	79,493,627
					084-Current grants to Extra-Budgetary Units	110,000,000	110,000,000	500,000,000
					<b>2-Expense Total</b>	<b>395,635,524</b>	<b>365,878,711</b>	<b>805,846,511</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	9,329,300	9,329,300	
					<b>3-Assets Total</b>	<b>9,329,300</b>	<b>9,329,300</b>	
					<b>2-Planning, Monitoring and Evaluation Total</b>	<b>404,964,824</b>	<b>375,208,011</b>	<b>805,846,511</b>
					<b>3-Cross Cutting Issues</b>			
					2-Expense			
					012-Internal travel			206,946,000
					014-Public Utilities			11,800,000
					015-Office supplies			104,470,000
					022-Food and rations			3,060,000
					024-Motor vehicle running expenses			134,136,976
					025-Routine Maintenance of Assets			8,000,000
					<b>2-Expense Total</b>			<b>468,412,976</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment			12,000,000
					<b>3-Assets Total</b>			<b>12,000,000</b>
					<b>3-Cross Cutting Issues Total</b>			<b>480,412,976</b>
					<b>7-Administration</b>			
					2-Expense			
					012-Internal travel	193,862,133	221,657,130	270,502,133
					013-External travel	100,000,000	75,582,800	235,000,000
					014-Public Utilities	151,451,200	80,885,041	168,960,000
					015-Office supplies	122,899,600	123,323,669	197,536,859
					019-Training expenses	16,800,000	36,050,000	18,800,000
					020-Acquisition of technical services	30,000,000	20,000,000	27,000,000



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	001-	020-Mana	7-Administ	2-E	022-Food and rations			2,680,000
					023-Other goods and services	308,904,000	224,785,066	394,900,000
					024-Motor vehicle running expenses	242,575,667	236,132,112	399,711,947
					025-Routine Maintenance of Assets	208,316,000	114,254,196	353,276,000
					084-Current grants to Extra-Budgetary Units			14,000,000
					119-Premiums	72,000,000	72,000,000	45,000,000
					<b>2-Expense Total</b>	<b>1,446,808,600</b>	<b>1,204,670,014</b>	<b>2,127,366,939</b>
					<b>3-Assets</b>			
					001-Transport equipment			1,142,000,000
					002-Machinery and equipment other than transport equipment	46,722,400	50,926,600	60,000,000
					<b>3-Assets Total</b>	<b>46,722,400</b>	<b>50,926,600</b>	<b>1,202,000,000</b>
					<b>7-Administration Total</b>	<b>1,493,531,000</b>	<b>1,255,596,614</b>	<b>3,329,366,939</b>
					<b>8-Financial Management and Audit Services</b>			
					<b>2-Expense</b>			
					012-Internal travel	44,785,000	44,785,000	52,846,666
					013-External travel	45,550,000	23,800,000	22,800,000
					014-Public Utilities			1,050,000
					015-Office supplies	18,992,000	18,992,000	14,453,334
					024-Motor vehicle running expenses	25,918,000	25,918,000	8,850,000
					<b>2-Expense Total</b>	<b>135,245,000</b>	<b>113,495,000</b>	<b>100,000,000</b>
					<b>8-Financial Management and Audit Services Total</b>	<b>135,245,000</b>	<b>113,495,000</b>	<b>100,000,000</b>
					<b>9-Human Resource Management</b>			
					<b>2-Expense</b>			
					012-Internal travel	53,800,000	40,432,700	42,900,000
					015-Office supplies	3,550,000	3,550,000	10,650,000
					024-Motor vehicle running expenses	12,650,000	12,650,000	15,450,000
					<b>2-Expense Total</b>	<b>70,000,000</b>	<b>56,632,700</b>	<b>69,000,000</b>
					<b>9-Human Resource Management Total</b>	<b>70,000,000</b>	<b>56,632,700</b>	<b>69,000,000</b>
					<b>020-Management and Support Services Total</b>	<b>2,159,360,824</b>	<b>1,856,552,325</b>	<b>4,827,926,426</b>
					<b>144-Health Service Delivery</b>			
					<b>1-Platforms of care</b>			
					<b>2-Expense</b>			
					012-Internal travel	535,460,058	539,700,058	157,262,000
					013-External travel	368,490,000	282,403,559	42,244,000
					014-Public Utilities	13,520,000	13,520,000	18,148,000
					015-Office supplies	119,391,440	115,391,440	53,248,799
					016-Medical supplies	1,685,000,000	1,685,000,000	254,152,225
					019-Training expenses	2,500,000	58,011,665	
					020-Acquisition of technical services			3,135,000
					022-Food and rations	4,800,000	4,800,000	
					023-Other goods and services	8,432,000	8,432,000	2,910,000
					024-Motor vehicle running expenses	271,768,512	264,768,512	76,303,720
					025-Routine Maintenance of Assets	18,752,000	18,752,000	160,752,000
					089-Capital grants to Extra-Budgetary Units	18,000,000	18,000,000	
					<b>2-Expense Total</b>	<b>3,046,114,010</b>	<b>3,008,779,234</b>	<b>768,155,744</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment		5,500,000	300,000,000
					<b>3-Assets Total</b>		<b>5,500,000</b>	<b>300,000,000</b>
					<b>1-Platforms of care Total</b>	<b>3,046,114,010</b>	<b>3,014,279,234</b>	<b>1,068,155,744</b>
					<b>2-Quality and Client Safety</b>			
					<b>2-Expense</b>			
					001-Salaries in Cash	3,633,258,768	21,394,785,555	2,944,593,818
					003-Other allowances in cash	387,823,980	387,338,576	1,523,997,886
					012-Internal travel			210,662,848
					013-External travel			171,912,804
					014-Public Utilities			16,640,000
					015-Office supplies			21,482,602
					016-Medical supplies			12,000,000
					023-Other goods and services			2,400,000
					024-Motor vehicle running expenses			121,280,466
					025-Routine Maintenance of Assets			12,500,000
					119-Premiums			1,400,000
					<b>2-Expense Total</b>	<b>4,021,082,748</b>	<b>21,782,124,131</b>	<b>5,038,870,424</b>
					<b>2-Quality and Client Safety Total</b>	<b>4,021,082,748</b>	<b>21,782,124,131</b>	<b>5,038,870,424</b>
					<b>3-Client-Centered Care</b>			
					<b>2-Expense</b>			
					012-Internal travel	49,600,000	15,298,500	210,500,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	001-	144-Health	3-Client-Care	2-Expense	013-External travel	17,000,000	10,000,000	250,000,000
					014-Public Utilities		19,500,000	7,400,000
					015-Office supplies	38,400,000	38,400,000	77,580,000
					016-Medical supplies	171,000,000	171,000,000	1,748,000,000
					022-Food and rations			2,000,000
					023-Other goods and services	150,000,000	38,036,669	
					024-Motor vehicle running expenses		16,100,000	122,129,702
					025-Routine Maintenance of Assets	15,000,000	15,000,000	6,000,000
					<b>2-Expense Total</b>	<b>441,000,000</b>	<b>323,335,169</b>	<b>2,423,609,702</b>
					<b>3-Assets</b>			
					002-Buildings other than dwellings			12,000,000
					<b>3-Assets Total</b>			<b>12,000,000</b>
					<b>3-Client-Centered Care Total</b>	<b>441,000,000</b>	<b>323,335,169</b>	<b>2,435,609,702</b>
					<b>4-Human Resource Development</b>			
					<b>2-Expense</b>			
					012-Internal travel			58,660,000
					015-Office supplies			10,000,000
					019-Training expenses	655,000,000	655,000,000	740,000,000
					024-Motor vehicle running expenses			22,980,000
					<b>2-Expense Total</b>	<b>655,000,000</b>	<b>655,000,000</b>	<b>831,640,000</b>
					<b>3-Assets</b>			
					002-Intellectual property products			2,800,000
					<b>3-Assets Total</b>			<b>2,800,000</b>
					<b>4-Human Resource Development Total</b>	<b>655,000,000</b>	<b>655,000,000</b>	<b>834,440,000</b>
					<b>5-Pandemic and Disaster Preparedness</b>			
					<b>2-Expense</b>			
					012-Internal travel	97,500,000	92,500,000	76,900,000
					014-Public Utilities	2,000,000	2,000,000	
					015-Office supplies	5,000,000	5,000,000	8,030,000
					016-Medical supplies			1,700,000
					019-Training expenses	4,000,000	4,000,000	
					024-Motor vehicle running expenses	40,000,000	36,000,000	44,200,000
					025-Routine Maintenance of Assets	4,000,000	4,000,000	
					201-Fees for standardized guarantee schemes	7,500,000	-	
					<b>2-Expense Total</b>	<b>160,000,000</b>	<b>143,500,000</b>	<b>130,830,000</b>
					<b>5-Pandemic and Disaster Preparedness Total</b>	<b>160,000,000</b>	<b>143,500,000</b>	<b>130,830,000</b>
					<b>6-Environmental Health</b>			
					<b>2-Expense</b>			
					012-Internal travel	27,902,000	24,902,000	20,235,000
					013-External travel	8,538,000	8,538,000	10,000,000
					015-Office supplies	11,400,000	11,400,000	15,100,000
					024-Motor vehicle running expenses	25,511,200	21,511,200	31,639,210
					025-Routine Maintenance of Assets	2,000,000	2,000,000	
					<b>2-Expense Total</b>	<b>75,351,200</b>	<b>68,351,200</b>	<b>76,974,210</b>
					<b>6-Environmental Health Total</b>	<b>75,351,200</b>	<b>68,351,200</b>	<b>76,974,210</b>
					<b>7-Inter-sectoral Determinants</b>			
					<b>2-Expense</b>			
					012-Internal travel	76,950,000	71,950,000	
					013-External travel			4,260,000
					015-Office supplies	2,000,000	2,000,000	1,500,000
					023-Other goods and services	1,020,000	1,020,000	
					024-Motor vehicle running expenses	10,030,000	10,030,000	
					025-Routine Maintenance of Assets			3,000,000
					<b>2-Expense Total</b>	<b>90,000,000</b>	<b>85,000,000</b>	<b>8,760,000</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment			8,000,000
					<b>3-Assets Total</b>			<b>8,000,000</b>
					<b>7-Inter-sectoral Determinants Total</b>	<b>90,000,000</b>	<b>85,000,000</b>	<b>16,760,000</b>
					<b>8-Health Promotion</b>			
					<b>2-Expense</b>			
					012-Internal travel	75,105,000	72,403,800	8,000,000
					015-Office supplies	43,920,000	41,920,000	
					022-Food and rations			1,440,000
					023-Other goods and services			2,800,000
					024-Motor vehicle running expenses	24,000,000	24,000,000	1,200,000
					025-Routine Maintenance of Assets	6,000,000	18,000,000	
					<b>2-Expense Total</b>	<b>149,025,000</b>	<b>156,323,800</b>	<b>13,440,000</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	1001	Health	144-Health	8-Health Promotion				
					3-Assets			
					002-Buildings other than dwellings	12,000,000	-	
					3-Assets Total	12,000,000	-	
					<b>8-Health Promotion Total</b>	<b>161,025,000</b>	<b>156,323,800</b>	<b>13,440,000</b>
					144-Health Service Delivery Total	8,649,572,958	26,227,913,534	9,615,080,080
					145-Infrastructure and Medical Equipment			
					<b>1-Health Infrastructure</b>			
					2-Expense			
					012-Internal travel	3,040,000	3,040,000	
					024-Motor vehicle running expenses	350,000	350,000	
					2-Expense Total	3,390,000	3,390,000	
					<b>1-Health Infrastructure Total</b>	<b>3,390,000</b>	<b>3,390,000</b>	
					<b>2-Medical Equipment</b>			
					2-Expense			
					012-Internal travel	65,390,000	57,880,000	
					014-Public Utilities	400,000	400,000	
					015-Office supplies	93,960,000	93,960,000	
					022-Food and rations	1,200,000	1,200,000	
					023-Other goods and services	3,910,000	3,910,000	
					024-Motor vehicle running expenses	54,957,000	48,957,000	
					025-Routine Maintenance of Assets	155,500,000	89,709,966	
					2-Expense Total	375,317,000	296,016,966	
					3-Assets			
					002-Machinery and equipment other than transport equipment	528,200,000	352,175,897	
					3-Assets Total	528,200,000	352,175,897	
					<b>2-Medical Equipment Total</b>	<b>903,517,000</b>	<b>648,192,863</b>	
					145-Infrastructure and Medical Equipment Total	906,907,000	651,582,863	
					146-Medical Products and Technology			
					<b>1-Medicines and Medical Supplies</b>			
					2-Expense			
					012-Internal travel	17,454,000	17,454,000	15,005,000
					014-Public Utilities	61,472,000	61,472,000	25,000,000
					015-Office supplies	23,040,000	10,040,000	75,000,000
					016-Medical supplies	1,102,825,000	1,017,457,340	925,000,000
					023-Other goods and services	18,000,000	-	
					024-Motor vehicle running expenses	48,560,000	18,560,000	6,020,000
					025-Routine Maintenance of Assets	43,000,000	28,000,000	10,000,000
					084-Current grants to Extra-Budgetary Units			
					119-Premiums	9,718,000	9,718,000	
					2-Expense Total	1,324,069,000	1,162,701,340	1,056,025,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	18,500,000	19,350,000	
					3-Assets Total	18,500,000	19,350,000	
					<b>1-Medicines and Medical Supplies Total</b>	<b>1,342,569,000</b>	<b>1,182,051,340</b>	<b>1,056,025,000</b>
					<b>2-Supply Chain Strengthening</b>			
					2-Expense			
					012-Internal travel	39,190,000	33,190,000	38,865,000
					015-Office supplies	7,800,000	7,800,000	
					022-Food and rations	2,350,000	2,350,000	
					024-Motor vehicle running expenses	25,558,760	25,558,760	11,680,000
					2-Expense Total	74,898,760	68,898,760	50,545,000
					<b>2-Supply Chain Strengthening Total</b>	<b>74,898,760</b>	<b>68,898,760</b>	<b>50,545,000</b>
					146-Medical Products and Technology Total	1,417,467,760	1,250,950,100	1,106,570,000
					147-Digital Health			
					<b>2-Digital Health Strengthening</b>			
					2-Expense			
					012-Internal travel			18,378,000
					014-Public Utilities			210,000
					024-Motor vehicle running expenses			15,271,343
					2-Expense Total			33,859,343
					<b>2-Digital Health Strengthening Total</b>			<b>33,859,343</b>
					<b>3-Accessibility and Service Delivery</b>			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	001-	147-Digital	3-Accessib	2-Expense				
					012-Internal travel	53,316,902	53,316,902	36,000,000
					013-External travel			15,000,000
					014-Public Utilities			20,000,000
					015-Office supplies			15,000,000
					016-Medical supplies			18,500,000
					023-Other goods and services			30,000,000
					024-Motor vehicle running expenses	18,900,000	18,900,000	47,750,000
					025-Routine Maintenance of Assets			15,000,000
					119-Premiums			15,000,000
					<b>2-Expense Total</b>	<b>72,216,902</b>	<b>72,216,902</b>	<b>212,250,000</b>
					<b>3-Accessibility and Service Delivery Total</b>	<b>72,216,902</b>	<b>72,216,902</b>	<b>212,250,000</b>
					<b>4-Digital Health Integration</b>			
					2-Expense			
					012-Internal travel			14,640,000
					014-Public Utilities			320,000
					015-Office supplies			2,960,000
					024-Motor vehicle running expenses			8,083,891
					<b>2-Expense Total</b>			<b>26,003,891</b>
					<b>4-Digital Health Integration Total</b>			<b>26,003,891</b>
					147-Digital Health Total	72,216,902	72,216,902	272,113,234
					148-Health Research			
					<b>1-Health Research Capacity Building</b>			
					2-Expense			
					012-Internal travel			29,640,000
					015-Office supplies			4,500,000
					024-Motor vehicle running expenses			12,310,000
					<b>2-Expense Total</b>			<b>46,450,000</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment			4,550,000
					<b>3-Assets Total</b>			<b>4,550,000</b>
					<b>1-Health Research Capacity Building Total</b>			<b>51,000,000</b>
					<b>2-Knowledge Generation and Dissemination</b>			
					2-Expense			
					012-Internal travel	99,984,000	94,984,000	7,000,000
					013-External travel			12,420,000
					014-Public Utilities	16,800,000	16,800,000	
					015-Office supplies	22,975,000	22,975,000	
					016-Medical supplies	3,000,000	3,000,000	
					019-Training expenses	17,572,000	10,572,000	
					023-Other goods and services	400,000	400,000	
					024-Motor vehicle running expenses	37,600,000	32,600,000	2,000,000
					<b>2-Expense Total</b>	<b>198,331,000</b>	<b>181,331,000</b>	<b>21,420,000</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	
					<b>3-Assets Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	
					<b>2-Knowledge Generation and Dissemination Total</b>	<b>203,331,000</b>	<b>186,331,000</b>	<b>21,420,000</b>
					148-Health Research Total	203,331,000	186,331,000	72,420,000
					<b>001- Headquarters Total</b>	<b>13,408,856,444</b>	<b>30,245,546,724</b>	<b>15,894,109,740</b>
					<b>002- Queen Elizabeth Central Hospital</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					012-Internal travel			3,000,000
					024-Motor vehicle running expenses			600,000
					<b>2-Expense Total</b>			<b>3,600,000</b>
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>3,600,000</b>
					<b>3-Cross Cutting Issues</b>			
					2-Expense			
					012-Internal travel			223,090,829
					014-Public Utilities			2,043,441,550
					015-Office supplies			448,587,700
					016-Medical supplies			7,472,631,148
					017-Rentals			30,000,000
					019-Training expenses			65,580,200

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	002-	020-Management and Support Services	3-Cross Cutting Issues	2-Expense	020-Acquisition of technical services			312,000,000
					023-Other goods and services			343,523,140
					024-Motor vehicle running expenses			724,813,300
					025-Routine Maintenance of Assets			549,200,000
					119-Premiums			37,000,000
					<b>2-Expense Total</b>			<b>12,249,867,867</b>
					<b>3-Assets</b>			
					002-Intellectual property products			22,842,228
					002-Machinery and equipment other than transport equipment			192,766,088
					<b>3-Assets Total</b>			<b>215,608,316</b>
					<b>3-Cross Cutting Issues Total</b>			<b>12,465,476,183</b>
					<b>7-Administration</b>			
					<b>2-Expense</b>			
					012-Internal travel	3,190,000	203,190,000	
					015-Office supplies	4,860,000	4,860,000	
					023-Other goods and services	100,000	100,000	
					024-Motor vehicle running expenses	543,602	543,602	
					<b>2-Expense Total</b>	<b>8,693,602</b>	<b>208,693,602</b>	
					<b>7-Administration Total</b>	<b>8,693,602</b>	<b>208,693,602</b>	
					<b>9-Human Resource Management</b>			
					<b>2-Expense</b>			
					012-Internal travel			34,575,000
					015-Office supplies			300,000
					024-Motor vehicle running expenses			2,600,000
					<b>2-Expense Total</b>			<b>37,475,000</b>
					<b>9-Human Resource Management Total</b>			<b>37,475,000</b>
					<b>020-Management and Support Services Total</b>	<b>8,693,602</b>	<b>208,693,602</b>	<b>12,506,551,183</b>
					<b>144-Health Service Delivery</b>			
					<b>1-Platforms of care</b>			
					<b>2-Expense</b>			
					012-Internal travel	33,745,000	28,745,000	
					014-Public Utilities	156,000	-	
					015-Office supplies	14,853,496	6,537,496	
					016-Medical supplies	30,935,000	29,335,000	
					017-Rentals	10,000,000	10,000,000	
					019-Training expenses	17,587,612	476	
					022-Food and rations			500,000,000
					023-Other goods and services	300,000	-	
					024-Motor vehicle running expenses	1,887,556	1,887,556	
					025-Routine Maintenance of Assets	250,278,028	120,000,028	200,000,000
					119-Premiums	1,500,000	-	
					<b>2-Expense Total</b>	<b>361,242,692</b>	<b>196,505,556</b>	<b>700,000,000</b>
					<b>3-Assets</b>			
					001-Transport equipment	375,000	143,188,103	
					002-Intellectual property products	540,000	-	
					002-Machinery and equipment other than transport equipment	422,945,000	501,745,000	300,000,000
					<b>3-Assets Total</b>	<b>423,860,000</b>	<b>644,933,103</b>	<b>300,000,000</b>
					<b>1-Platforms of care Total</b>	<b>785,102,692</b>	<b>841,438,659</b>	<b>1,000,000,000</b>
					<b>2-Quality and Client Safety</b>			
					<b>2-Expense</b>			
					001-Salaries in Cash	6,116,353,016	13,221,406,874	5,420,062,433
					003-Other allowances in cash	2,064,908,800	2,064,908,800	3,923,884,256
					012-Internal travel			5,505,000
					015-Office supplies			12,371,000
					019-Training expenses			10,959,000
					023-Other goods and services			15,000,000
					024-Motor vehicle running expenses			1,350,000
					<b>2-Expense Total</b>	<b>8,181,261,816</b>	<b>15,286,315,674</b>	<b>9,389,131,689</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment			7,600,000
					<b>3-Assets Total</b>			<b>7,600,000</b>
					<b>2-Quality and Client Safety Total</b>	<b>8,181,261,816</b>	<b>15,286,315,674</b>	<b>9,396,731,689</b>
					<b>3-Client-Centered Care</b>			
					<b>2-Expense</b>			
					012-Internal travel			7,350,000
					015-Office supplies			10,000,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	002-	144-Health	3-Client-Care	2-Expense	016-Medical supplies			300,000,000
					023-Other goods and services			192,000,000
					024-Motor vehicle running expenses			1,000,000
					<b>2-Expense Total</b>			<b>510,350,000</b>
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,500,000
					<b>3-Assets Total</b>			<b>2,500,000</b>
					<b>3-Client-Centered Care Total</b>			<b>512,850,000</b>
					<b>4-Human Resource Development</b>			
					2-Expense			
					012-Internal travel			1,179,950
					019-Training expenses			82,767,000
					<b>2-Expense Total</b>			<b>83,946,950</b>
					3-Assets			
					002-Intellectual property products			252,000
					<b>3-Assets Total</b>			<b>252,000</b>
					<b>4-Human Resource Development Total</b>			<b>84,198,950</b>
					<b>6-Environmental Health</b>			
					2-Expense			
					015-Office supplies	700,000	700,000	
					019-Training expenses	100,000	-	
					<b>2-Expense Total</b>	<b>800,000</b>	<b>700,000</b>	
					<b>6-Environmental Health Total</b>	<b>800,000</b>	<b>700,000</b>	
					<b>8-Health Promotion</b>			
					2-Expense			
					012-Internal travel			160,000
					024-Motor vehicle running expenses	172,800	172,800	
					<b>2-Expense Total</b>	<b>172,800</b>	<b>172,800</b>	<b>160,000</b>
					<b>8-Health Promotion Total</b>	<b>172,800</b>	<b>172,800</b>	<b>160,000</b>
					<b>144-Health Service Delivery Total</b>	<b>8,967,337,308</b>	<b>16,128,627,133</b>	<b>10,993,940,639</b>
					<b>145-Infrastructure and Medical Equipment</b>			
					<b>1-Health Infrastructure</b>			
					3-Assets			
					002-Machinery and equipment other than transport equipment	500,000	500,000	
					<b>3-Assets Total</b>	<b>500,000</b>	<b>500,000</b>	
					<b>1-Health Infrastructure Total</b>	<b>500,000</b>	<b>500,000</b>	
					<b>2-Medical Equipment</b>			
					2-Expense			
					012-Internal travel	112,863,803	92,923,803	
					013-External travel	4,500,100	2,500,100	
					015-Office supplies	33,406,100	23,406,100	
					016-Medical supplies	6,077,007,530	7,045,902,370	
					019-Training expenses	22,540,300	15,201,830	
					022-Food and rations	277,506,000	277,506,000	
					023-Other goods and services	137,400,000	130,000,000	
					024-Motor vehicle running expenses	10,639,564	10,639,564	
					025-Routine Maintenance of Assets	60,635,000	260,763,047	
					<b>2-Expense Total</b>	<b>6,736,498,397</b>	<b>7,858,842,814</b>	
					3-Assets			
					002-Machinery and equipment other than transport equipment	42,363,735	42,363,735	
					<b>3-Assets Total</b>	<b>42,363,735</b>	<b>42,363,735</b>	
					<b>2-Medical Equipment Total</b>	<b>6,778,862,132</b>	<b>7,901,206,549</b>	
					<b>145-Infrastructure and Medical Equipment Total</b>	<b>6,779,362,132</b>	<b>7,901,706,549</b>	
					<b>146-Medical Products and Technology</b>			
					<b>2-Supply Chain Strengthening</b>			
					2-Expense			
					012-Internal travel	30,774,000	26,026,000	
					014-Public Utilities	1,214,448,424	1,237,334,321	
					015-Office supplies	319,700,000	282,700,000	
					020-Acquisition of technical services	119,400,000	113,400,000	
					022-Food and rations	400,000	400,000	
					023-Other goods and services	408,900,000	378,300,000	
					024-Motor vehicle running expenses	256,682,534	256,682,534	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	002-	146-Medi	2-Supply C	2-E	025-Routine Maintenance of Assets	230,400,000	119,936,126	
					119-Premiums	42,000,000	42,000,000	
					<b>2-Expense Total</b>	<b>2,622,704,958</b>	<b>2,456,778,981</b>	
					<b>3-Assets</b>			
					002-Buildings other than dwellings	240,128,047	-	
					002-Machinery and equipment other than transport equipment	16,100,000	16,100,000	
					<b>3-Assets Total</b>	<b>256,228,047</b>	<b>16,100,000</b>	
					<b>2-Supply Chain Strengthening Total</b>	<b>2,878,933,005</b>	<b>2,472,878,981</b>	
					<b>146-Medical Products and Technology Total</b>	<b>2,878,933,005</b>	<b>2,472,878,981</b>	
					<b>148-Health Research</b>			
					<b>1-Health Research Capacity Building</b>			
					<b>2-Expense</b>			
					012-Internal travel	4,691,520	2,760,000	
					024-Motor vehicle running expenses	126,720	126,720	
					<b>2-Expense Total</b>	<b>4,818,240</b>	<b>2,886,720</b>	
					<b>3-Assets</b>			
					002-Intellectual property products			6,326,280
					<b>3-Assets Total</b>			<b>6,326,280</b>
					<b>1-Health Research Capacity Building Total</b>	<b>4,818,240</b>	<b>2,886,720</b>	<b>6,326,280</b>
					<b>2-Knowledge Generation and Dissemination</b>			
					<b>2-Expense</b>			
					019-Training expenses	200,000	-	
					<b>2-Expense Total</b>	<b>200,000</b>	<b>-</b>	
					<b>3-Assets</b>			
					002-Intellectual property products			7,900,000
					<b>3-Assets Total</b>			<b>7,900,000</b>
					<b>2-Knowledge Generation and Dissemination Total</b>	<b>200,000</b>	<b>-</b>	<b>7,900,000</b>
					<b>148-Health Research Total</b>	<b>5,018,240</b>	<b>2,886,720</b>	<b>14,226,280</b>
					<b>002- Queen Elizabeth Central Hospital Total</b>	<b>18,639,344,287</b>	<b>26,714,792,985</b>	<b>23,514,718,102</b>
					<b>003- Zomba Central Hospital</b>			
					<b>020-Management and Support Services</b>			
					<b>3-Cross Cutting Issues</b>			
					<b>2-Expense</b>			
					015-Office supplies			170,000,000
					<b>2-Expense Total</b>			<b>170,000,000</b>
					<b>3-Cross Cutting Issues Total</b>			<b>170,000,000</b>
					<b>7-Administration</b>			
					<b>2-Expense</b>			
					012-Internal travel	43,660,000	43,660,000	
					014-Public Utilities	550,800,000	775,800,000	
					015-Office supplies	35,500,000	23,501,000	
					017-Rentals	21,600,000	21,600,000	
					020-Acquisition of technical services	8,000,000	8,000,000	
					023-Other goods and services	92,650,000	92,650,000	
					024-Motor vehicle running expenses	2,700,000	2,700,000	
					025-Routine Maintenance of Assets	352,220,000	263,749,955	
					119-Premiums	15,000,000	15,000,000	
					<b>2-Expense Total</b>	<b>1,122,130,000</b>	<b>1,246,660,955</b>	
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	24,200,000	16,201,000	
					<b>3-Assets Total</b>	<b>24,200,000</b>	<b>16,201,000</b>	
					<b>7-Administration Total</b>	<b>1,146,330,000</b>	<b>1,262,861,955</b>	
					<b>8-Financial Management and Audit Services</b>			
					<b>2-Expense</b>			
					012-Internal travel	11,220,000	11,220,000	96,523,000
					016-Medical supplies			8,000,000
					<b>2-Expense Total</b>	<b>11,220,000</b>	<b>11,220,000</b>	<b>104,523,000</b>
					<b>8-Financial Management and Audit Services Total</b>	<b>11,220,000</b>	<b>11,220,000</b>	<b>104,523,000</b>
					<b>9-Human Resource Management</b>			
					<b>2-Expense</b>			
					012-Internal travel	40,930,000	40,930,000	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	003-	020-Mana	9-Human R	2-E	015-Office supplies	2,555,000	2,555,000	
					016-Medical supplies	60,000,000	42,000,000	
					019-Training expenses	52,000,000	10,000,000	
					023-Other goods and services	1,800,000	1,800,000	
					024-Motor vehicle running expenses	2,220,000	2,220,000	
					2-Expense Total	159,505,000	99,505,000	
					<b>9-Human Resource Management Total</b>	<b>159,505,000</b>	<b>99,505,000</b>	
					020-Management and Support Services Total	1,317,055,000	1,373,586,955	274,523,000
					144-Health Service Delivery			
					<b>1-Platforms of care</b>			
					2-Expense			
					012-Internal travel	31,105,000	31,105,000	
					014-Public Utilities			1,111,568,000
					015-Office supplies	254,330,000	335,431,000	83,000,000
					016-Medical supplies	11,450,000	3,349,000	120,000,000
					017-Rentals			60,972,000
					022-Food and rations	360,000,000	280,000,000	400,000,000
					023-Other goods and services	48,000,000	48,000,000	232,000,000
					024-Motor vehicle running expenses	171,600,000	171,600,000	288,000,000
					025-Routine Maintenance of Assets	27,017,968	9,015,968	110,000,000
					2-Expense Total	903,502,968	878,500,968	2,405,540,000
					3-Assets			
					001-Transport equipment			150,000,000
					002-Machinery and equipment other than transport equipment	14,612,032	14,612,032	306,837,000
					3-Assets Total	14,612,032	14,612,032	456,837,000
					<b>1-Platforms of care Total</b>	<b>918,115,000</b>	<b>893,113,000</b>	<b>2,862,377,000</b>
					<b>2-Quality and Client Safety</b>			
					2-Expense			
					001-Salaries in Cash	3,258,758,648	6,638,576,420	2,988,463,376
					003-Other allowances in cash	1,039,193,380	1,039,193,380	1,903,883,981
					016-Medical supplies			90,000,000
					025-Routine Maintenance of Assets			120,000,000
					119-Premiums			32,000,000
					2-Expense Total	4,297,952,028	7,677,769,800	5,134,347,357
					3-Assets			
					002-Machinery and equipment other than transport equipment			8,584,695
					3-Assets Total			8,584,695
					<b>2-Quality and Client Safety Total</b>	<b>4,297,952,028</b>	<b>7,677,769,800</b>	<b>5,142,932,052</b>
					<b>3-Client-Centered Care</b>			
					2-Expense			
					012-Internal travel			40,000,000
					016-Medical supplies			3,955,976,722
					023-Other goods and services			10,000,000
					2-Expense Total			4,005,976,722
					<b>3-Client-Centered Care Total</b>			<b>4,005,976,722</b>
					<b>4-Human Resource Development</b>			
					2-Expense			
					019-Training expenses			50,000,000
					2-Expense Total			50,000,000
					<b>4-Human Resource Development Total</b>			<b>50,000,000</b>
					144-Health Service Delivery Total	5,216,067,028	8,570,882,800	12,061,285,774
					145-Infrastructure and Medical Equipment			
					<b>1-Health Infrastructure</b>			
					2-Expense			
					025-Routine Maintenance of Assets			325,000,000
					2-Expense Total			325,000,000
					<b>1-Health Infrastructure Total</b>			<b>325,000,000</b>
					<b>2-Medical Equipment</b>			
					3-Assets			
					002-Machinery and equipment other than transport equipment	162,982,032	162,982,032	
					3-Assets Total	162,982,032	162,982,032	
					<b>2-Medical Equipment Total</b>	<b>162,982,032</b>	<b>162,982,032</b>	



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310 -	003- Zomba	145-Infrastructure and Medical Equipment Total				162,982,032	162,982,032	325,000,000
		146-Medical Products and Technology						
		<b>2-Supply Chain Strengthening</b>						
		2-Expense						
		016-Medical supplies				2,309,600,000	3,009,600,000	
		2-Expense Total				2,309,600,000	3,009,600,000	
		<b>2-Supply Chain Strengthening Total</b>				<b>2,309,600,000</b>	<b>3,009,600,000</b>	
		146-Medical Products and Technology Total				2,309,600,000	3,009,600,000	
		147-Digital Health						
		<b>4-Digital Health Integration</b>						
		2-Expense						
		015-Office supplies						1,300,000
		2-Expense Total						1,300,000
		<b>4-Digital Health Integration Total</b>						<b>1,300,000</b>
		147-Digital Health Total						1,300,000
		148-Health Research						
		<b>2-Knowledge Generation and Dissemination</b>						
		2-Expense						
		015-Office supplies						180,000,000
		2-Expense Total						180,000,000
		<b>2-Knowledge Generation and Dissemination Total</b>						<b>180,000,000</b>
		148-Health Research Total						180,000,000
		<b>003- Zomba Central Hospital Total</b>				<b>9,005,704,060</b>	<b>13,117,051,787</b>	<b>12,842,108,774</b>
		<b>004- Zomba Mental Hospital</b>						
		020-Management and Support Services						
		<b>7-Administration</b>						
		2-Expense						
		012-Internal travel				113,886,000	113,886,000	218,313,786
		014-Public Utilities				270,800,000	270,800,000	498,000,000
		015-Office supplies				47,501,805	47,501,805	160,350,000
		017-Rentals					24,000,000	20,000,000
		023-Other goods and services				46,440,000	46,440,000	140,200,000
		024-Motor vehicle running expenses				36,534,000	36,534,000	86,000,000
		025-Routine Maintenance of Assets				68,000,000	68,000,000	93,000,000
		119-Premiums				25,900,000	25,900,000	90,000,000
		2-Expense Total				609,061,805	633,061,805	1,305,863,786
		3-Assets						
		001-Dwellings				24,000,000	-	
		001-Transport equipment						120,000,000
		002-Machinery and equipment other than transport equipment						80,000,000
		3-Assets Total				24,000,000	-	200,000,000
		<b>7-Administration Total</b>				<b>633,061,805</b>	<b>633,061,805</b>	<b>1,505,863,786</b>
		<b>9-Human Resource Management</b>						
		2-Expense						
		012-Internal travel				158,802,500	136,802,500	
		015-Office supplies				997,532	997,532	
		024-Motor vehicle running expenses				1,691,200	1,691,200	
		2-Expense Total				161,491,232	139,491,232	
		<b>9-Human Resource Management Total</b>				<b>161,491,232</b>	<b>139,491,232</b>	
		020-Management and Support Services Total				794,553,037	772,553,037	1,505,863,786
		144-Health Service Delivery						
		<b>1-Platforms of care</b>						
		2-Expense						
		012-Internal travel				34,400,000	34,400,000	20,000,000
		015-Office supplies				104,529,818	104,529,818	92,000,000
		016-Medical supplies				909,040,000	1,496,795,300	2,177,341,283
		022-Food and rations				323,300,000	323,300,000	454,000,000
		024-Motor vehicle running expenses				78,000,000	78,000,000	20,000,000
		2-Expense Total				1,449,269,818	2,037,025,118	2,763,341,283
		<b>1-Platforms of care Total</b>				<b>1,449,269,818</b>	<b>2,037,025,118</b>	<b>2,763,341,283</b>
		<b>2-Quality and Client Safety</b>						

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	004-	144-Health	2-Quality and Client Safety	2-Expense				
					001-Salaries in Cash	936,019,448	936,019,448	811,330,079
					003-Other allowances in cash	194,314,000	194,297,000	486,736,570
					2-Expense Total	1,130,333,448	1,130,316,448	1,298,066,649
					<b>2-Quality and Client Safety Total</b>	<b>1,130,333,448</b>	<b>1,130,316,448</b>	<b>1,298,066,649</b>
					<b>4-Human Resource Development</b>			
				2-Expense				
					012-Internal travel			75,000,000
					015-Office supplies			1,270,000
					024-Motor vehicle running expenses			1,300,000
					2-Expense Total			77,570,000
					<b>4-Human Resource Development Total</b>			<b>77,570,000</b>
					<b>8-Health Promotion</b>			
				2-Expense				
					012-Internal travel	17,000,000	12,000,000	22,000,000
					015-Office supplies	10,100,000	10,100,000	5,700,000
					024-Motor vehicle running expenses	2,025,000	2,025,000	2,000,000
					2-Expense Total	29,125,000	24,125,000	29,700,000
					<b>8-Health Promotion Total</b>	<b>29,125,000</b>	<b>24,125,000</b>	<b>29,700,000</b>
					144-Health Service Delivery Total	2,608,728,266	3,191,466,566	4,168,677,932
					145-Infrastructure and Medical Equipment			
					<b>1-Health Infrastructure</b>			
				2-Expense				
					025-Routine Maintenance of Assets		280,740,000	1,000,000,000
					2-Expense Total		280,740,000	1,000,000,000
					3-Assets			
					002-Buildings other than dwellings	250,000,000	-	-
					3-Assets Total	250,000,000	-	-
					<b>1-Health Infrastructure Total</b>	<b>250,000,000</b>	<b>280,740,000</b>	<b>1,000,000,000</b>
					<b>2-Medical Equipment</b>			
				3-Assets				
					002-Machinery and equipment other than transport equipment	68,600,000	60,400,000	240,000,000
					3-Assets Total	68,600,000	60,400,000	240,000,000
					<b>2-Medical Equipment Total</b>	<b>68,600,000</b>	<b>60,400,000</b>	<b>240,000,000</b>
					145-Infrastructure and Medical Equipment Total	318,600,000	341,140,000	1,240,000,000
					148-Health Research			
					<b>1-Health Research Capacity Building</b>			
				2-Expense				
					012-Internal travel	14,580,000	12,040,000	16,500,000
					015-Office supplies	174,177	7,174,177	180,000
					024-Motor vehicle running expenses	1,750,000	1,750,000	1,000,000
					2-Expense Total	16,504,177	20,964,177	17,680,000
					<b>1-Health Research Capacity Building Total</b>	<b>16,504,177</b>	<b>20,964,177</b>	<b>17,680,000</b>
					148-Health Research Total	16,504,177	20,964,177	17,680,000
					<b>004- Zomba Mental Hospital Total</b>	<b>3,738,385,479</b>	<b>4,326,123,779</b>	<b>6,932,221,718</b>
					<b>005- Lilongwe Central Hospital</b>			
					020-Management and Support Services			
					<b>1-Information and Communication Technology</b>			
				2-Expense				
					015-Office supplies	80,000,000	71,899,999	
					020-Acquisition of technical services	55,000,000	55,200,000	
					024-Motor vehicle running expenses	138,000	10	
					025-Routine Maintenance of Assets	19,000,000	2,010,000	
					119-Premiums	8,000,000	50	
					2-Expense Total	162,138,000	129,110,059	
					<b>1-Information and Communication Technology Total</b>	<b>162,138,000</b>	<b>129,110,059</b>	
					<b>2-Planning, Monitoring and Evaluation</b>			
				2-Expense				
					012-Internal travel	99,500,000	99,500,000	
					014-Public Utilities	116,500,000	93,551,500	
					015-Office supplies	5,000,000	3,500,050	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	005-	020-Mana	2-Planning	2-E	016-Medical supplies	100,000,000	100,000,000	
					024-Motor vehicle running expenses	3,193,000	1,200,500	
					025-Routine Maintenance of Assets	74,400,000	58,000,750	
					<b>2-Expense Total</b>	<b>398,593,000</b>	<b>355,752,800</b>	
					3-Assets			
					002-Machinery and equipment other than transport equipment	20,000,000	13,955,000	
					<b>3-Assets Total</b>	<b>20,000,000</b>	<b>13,955,000</b>	
					<b>2-Planning, Monitoring and Evaluation Total</b>	<b>418,593,000</b>	<b>369,707,800</b>	
					<b>3-Cross Cutting Issues</b>			
					2-Expense			
					020-Acquisition of technical services	1,200,000	1,200,000	
					<b>2-Expense Total</b>	<b>1,200,000</b>	<b>1,200,000</b>	
					<b>3-Cross Cutting Issues Total</b>	<b>1,200,000</b>	<b>1,200,000</b>	
					<b>7-Administration</b>			
					2-Expense			
					012-Internal travel	57,500,000	284,803,050	
					015-Office supplies	220,400,000	419,776,200	
					020-Acquisition of technical services	100,000,000	98,294,050	
					022-Food and rations		22,000,000	
					023-Other goods and services	356,400,000	356,400,000	
					024-Motor vehicle running expenses	769,000	93,657,986	
					025-Routine Maintenance of Assets	60,000,000	50	
					<b>2-Expense Total</b>	<b>795,069,000</b>	<b>1,274,931,336</b>	
					3-Assets			
					002-Machinery and equipment other than transport equipment	200,000,000	31,017,761	
					<b>3-Assets Total</b>	<b>200,000,000</b>	<b>31,017,761</b>	
					<b>7-Administration Total</b>	<b>995,069,000</b>	<b>1,305,949,097</b>	
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					012-Internal travel	36,750,000	36,750,000	
					024-Motor vehicle running expenses	345,000	50	
					<b>2-Expense Total</b>	<b>37,095,000</b>	<b>36,750,050</b>	
					<b>8-Financial Management and Audit Services Total</b>	<b>37,095,000</b>	<b>36,750,050</b>	
					<b>9-Human Resource Management</b>			
					2-Expense			
					012-Internal travel	40,675,000	22,600,050	
					015-Office supplies	40,000,000	39,891,050	
					016-Medical supplies	72,000,000	60,420,601	
					024-Motor vehicle running expenses	1,549,000	50	
					<b>2-Expense Total</b>	<b>154,224,000</b>	<b>122,911,751</b>	
					<b>9-Human Resource Management Total</b>	<b>154,224,000</b>	<b>122,911,751</b>	
					<b>020-Management and Support Services Total</b>	<b>1,768,319,000</b>	<b>1,965,628,757</b>	
					<b>144-Health Service Delivery</b>			
					<b>1-Platforms of care</b>			
					2-Expense			
					012-Internal travel	1,500,000	1,500,000	
					024-Motor vehicle running expenses	240,000	50	
					<b>2-Expense Total</b>	<b>1,740,000</b>	<b>1,500,050</b>	
					<b>1-Platforms of care Total</b>	<b>1,740,000</b>	<b>1,500,050</b>	
					<b>2-Quality and Client Safety</b>			
					2-Expense			
					001-Salaries in Cash	6,407,466,332	6,407,466,332	6,620,042,608
					003-Other allowances in cash	2,418,160,252	2,232,308,596	4,278,076,320
					012-Internal travel	27,065,000	16,640,050	
					015-Office supplies	72,000,000	70,000,050	
					016-Medical supplies	14,000,000	14,000,000	
					022-Food and rations	50,100,000	50,100,000	
					024-Motor vehicle running expenses	400,000	50	
					<b>2-Expense Total</b>	<b>8,989,191,584</b>	<b>8,790,515,078</b>	<b>10,898,118,928</b>
					<b>2-Quality and Client Safety Total</b>	<b>8,989,191,584</b>	<b>8,790,515,078</b>	<b>10,898,118,928</b>
					<b>3-Client-Centered Care</b>			
					2-Expense			
					012-Internal travel	107,340,000	99,204,050	989,092,785

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	005-	144-Health	3-Client-Care	2-Expense	013-External travel			22,280,000
					014-Public Utilities	1,058,000,000	925,715,000	1,799,700,000
					015-Office supplies			1,053,811,410
					016-Medical supplies			8,441,927,455
					018-Education supplies			5,000,000
					020-Acquisition of technical services			204,100,000
					022-Food and rations	500,000,000	617,417,912	630,000,000
					023-Other goods and services			876,600,000
					024-Motor vehicle running expenses	3,804,000	3,804,000	454,968,794
					025-Routine Maintenance of Assets			1,053,458,720
					119-Premiums			9,000,000
					<b>2-Expense Total</b>	<b>1,669,144,000</b>	<b>1,646,140,962</b>	<b>15,539,939,163</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment			194,303,301
					<b>3-Assets Total</b>			<b>194,303,301</b>
					<b>3-Client-Centered Care Total</b>	<b>1,669,144,000</b>	<b>1,646,140,962</b>	<b>15,734,242,464</b>
					<b>4-Human Resource Development</b>			
					2-Expense			
					012-Internal travel	33,150,000	25,000,050	
					023-Other goods and services	125,000,000	91,981,120	
					024-Motor vehicle running expenses	41,050,000	40,000,050	
					025-Routine Maintenance of Assets	90,000,000	70,500,000	
					<b>2-Expense Total</b>	<b>289,200,000</b>	<b>227,481,220</b>	
					<b>3-Assets</b>			
					001-Transport equipment	96,000,000	104,655,000	
					<b>3-Assets Total</b>	<b>96,000,000</b>	<b>104,655,000</b>	
					<b>4-Human Resource Development Total</b>	<b>385,200,000</b>	<b>332,136,220</b>	
					<b>8-Health Promotion</b>			
					2-Expense			
					012-Internal travel	2,600,000	2,600,000	
					024-Motor vehicle running expenses	238,000	50	
					<b>2-Expense Total</b>	<b>2,838,000</b>	<b>2,600,050</b>	
					<b>8-Health Promotion Total</b>	<b>2,838,000</b>	<b>2,600,050</b>	
					<b>144-Health Service Delivery Total</b>	<b>11,048,113,584</b>	<b>10,772,892,360</b>	<b>26,632,361,392</b>
					<b>145-Infrastructure and Medical Equipment</b>			
					<b>1-Health Infrastructure</b>			
					2-Expense			
					012-Internal travel	11,250,000	6,450,050	
					025-Routine Maintenance of Assets	350,000,000	280,040,062	
					<b>2-Expense Total</b>	<b>361,250,000</b>	<b>286,490,112</b>	
					<b>1-Health Infrastructure Total</b>	<b>361,250,000</b>	<b>286,490,112</b>	
					<b>2-Medical Equipment</b>			
					2-Expense			
					012-Internal travel	24,624,000	20,248,050	
					024-Motor vehicle running expenses	250,000	-	
					025-Routine Maintenance of Assets	445,000,000	228,244,240	350,000,000
					<b>2-Expense Total</b>	<b>469,874,000</b>	<b>248,492,290</b>	<b>350,000,000</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment		285,000,000	
					<b>3-Assets Total</b>		<b>285,000,000</b>	
					<b>2-Medical Equipment Total</b>	<b>469,874,000</b>	<b>533,492,290</b>	<b>350,000,000</b>
					<b>3-Transport and Referrals</b>			
					2-Expense			
					012-Internal travel	16,000,000	15,942,050	
					024-Motor vehicle running expenses	250,220,000	256,015,336	
					025-Routine Maintenance of Assets	80,000,000	40,186,677	
					119-Premiums	70,000,000	61,579,550	84,000,000
					<b>2-Expense Total</b>	<b>416,220,000</b>	<b>373,723,613</b>	<b>84,000,000</b>
					<b>3-Transport and Referrals Total</b>	<b>416,220,000</b>	<b>373,723,613</b>	<b>84,000,000</b>
					<b>145-Infrastructure and Medical Equipment Total</b>	<b>1,247,344,000</b>	<b>1,193,706,015</b>	<b>434,000,000</b>
					<b>146-Medical Products and Technology</b>			
					<b>1-Medicines and Medical Supplies</b>			
					2-Expense			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	005-	146-Medi	1-Medicine	2-E	016-Medical supplies	4,264,722,016	5,664,722,016	
					024-Motor vehicle running expenses	300,000	300,050	
					2-Expense Total	4,265,022,016	5,665,022,066	
					<b>1-Medicines and Medical Supplies Total</b>	<b>4,265,022,016</b>	<b>5,665,022,066</b>	
					146-Medical Products and Technology Total	4,265,022,016	5,665,022,066	
					148-Health Research			
					<b>2-Knowledge Generation and Dissemination</b>			
					2-Expense			
					012-Internal travel	8,500,000	7,000,050	
					024-Motor vehicle running expenses	50,000	50	
					2-Expense Total	8,550,000	7,000,100	
					<b>2-Knowledge Generation and Dissemination Total</b>	<b>8,550,000</b>	<b>7,000,100</b>	
					148-Health Research Total	8,550,000	7,000,100	
					<b>005- Lilongwe Central Hospital Total</b>	<b>18,337,348,600</b>	<b>19,604,249,298</b>	<b>27,066,361,392</b>
					<b>006- Mzuzu Central Hospital</b>			
					020-Management and Support Services			
					<b>1-Information and Communication Technology</b>			
					2-Expense			
					015-Office supplies	3,570,000	3,570,000	
					019-Training expenses	2,200,000	2,200,000	
					025-Routine Maintenance of Assets	3,500,000	3,500,000	
					2-Expense Total	9,270,000	9,270,000	
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,700,000	3,700,000	
					3-Assets Total	3,700,000	3,700,000	
					<b>1-Information and Communication Technology Total</b>	<b>12,970,000</b>	<b>12,970,000</b>	
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					012-Internal travel	16,400,000	7,629,420	900,000
					015-Office supplies	4,126,000	4,126,000	
					2-Expense Total	20,526,000	11,755,420	900,000
					<b>2-Planning, Monitoring and Evaluation Total</b>	<b>20,526,000</b>	<b>11,755,420</b>	<b>900,000</b>
					<b>3-Cross Cutting Issues</b>			
					2-Expense			
					012-Internal travel	2,460,000	2,460,000	5,100,000
					015-Office supplies	740,000	740,000	618,000
					019-Training expenses	2,450,000	2,450,000	1,500,000
					2-Expense Total	5,650,000	5,650,000	7,218,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,826,250
					3-Assets Total			2,826,250
					<b>3-Cross Cutting Issues Total</b>	<b>5,650,000</b>	<b>5,650,000</b>	<b>10,044,250</b>
					<b>7-Administration</b>			
					2-Expense			
					012-Internal travel	82,187,000	68,487,000	121,956,000
					014-Public Utilities	305,200,000	345,200,000	827,600,000
					015-Office supplies	164,171,054	160,171,054	243,108,539
					016-Medical supplies	15,000,000	-	
					017-Rentals	40,200,000	79,200,000	74,000,000
					019-Training expenses	9,334,000	9,334,000	35,609,000
					020-Acquisition of technical services	48,000,000	56,797,356	71,836,693
					022-Food and rations	200,000,000	256,000,000	300,000,000
					023-Other goods and services	181,540,000	215,440,297	242,775,369
					024-Motor vehicle running expenses	61,860,000	113,045,947	336,000,000
					025-Routine Maintenance of Assets	74,100,000	74,100,000	91,000,000
					119-Premiums	22,500,000	22,500,000	27,000,000
					2-Expense Total	1,204,092,054	1,400,275,654	2,370,885,601
					3-Assets			
					001-Transport equipment	60,000,000	35,567,499	64,000,000
					002-Machinery and equipment other than transport equipment	51,919,800	27,369,800	127,570,000
					3-Assets Total	111,919,800	62,937,299	191,570,000
					<b>7-Administration Total</b>	<b>1,316,011,854</b>	<b>1,463,212,953</b>	<b>2,562,455,601</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	006-	020-Mana	<b>8-Financial Management and Audit Services</b>					
					2-Expense			
					012-Internal travel	16,245,000	14,905,000	48,572,000
					015-Office supplies	1,344,000	1,344,000	12,008,000
					2-Expense Total	17,589,000	16,249,000	60,580,000
					<b>8-Financial Management and Audit Services Total</b>	<b>17,589,000</b>	<b>16,249,000</b>	<b>60,580,000</b>
					<b>9-Human Resource Management</b>			
					2-Expense			
					012-Internal travel	19,140,000	3,510,000	25,218,000
					015-Office supplies	1,500,000	1,500,000	8,150,000
					019-Training expenses			5,320,000
					2-Expense Total	20,640,000	5,010,000	38,688,000
					<b>9-Human Resource Management Total</b>	<b>20,640,000</b>	<b>5,010,000</b>	<b>38,688,000</b>
					020-Management and Support Services Total	1,393,386,854	1,514,847,373	2,672,667,851
					144-Health Service Delivery			
					<b>1-Platforms of care</b>			
					2-Expense			
					012-Internal travel			5,750,000
					015-Office supplies	16,380,000	16,380,000	3,530,000
					016-Medical supplies	12,000,000	12,000,000	1,600,000
					019-Training expenses	3,600,000	3,600,000	14,483,500
					020-Acquisition of technical services			60,000,000
					023-Other goods and services			1,500,000
					2-Expense Total	31,980,000	31,980,000	86,863,500
					3-Assets			
					002-Machinery and equipment other than transport equipment			30,437,500
					3-Assets Total			30,437,500
					<b>1-Platforms of care Total</b>	<b>31,980,000</b>	<b>31,980,000</b>	<b>117,301,000</b>
					<b>2-Quality and Client Safety</b>			
					2-Expense			
					001-Salaries in Cash	3,755,898,524	3,755,898,524	3,392,320,403
					003-Other allowances in cash	1,204,614,600	1,204,597,600	2,456,623,836
					012-Internal travel			72,063,029
					015-Office supplies			50,514,250
					016-Medical supplies			71,660,000
					019-Training expenses			77,898,750
					025-Routine Maintenance of Assets			4,000,000
					2-Expense Total	4,960,513,124	4,960,496,124	6,125,080,268
					3-Assets			
					002-Intellectual property products			1,500,000
					002-Machinery and equipment other than transport equipment			11,162,500
					3-Assets Total			12,662,500
					<b>2-Quality and Client Safety Total</b>	<b>4,960,513,124</b>	<b>4,960,496,124</b>	<b>6,137,742,768</b>
					<b>3-Client-Centered Care</b>			
					2-Expense			
					012-Internal travel	87,942,800	28,529,570	5,761,000
					013-External travel	1,000,000	-	
					015-Office supplies	48,481,725	44,088,600	2,840,000
					016-Medical supplies	59,390,000	52,470,000	
					019-Training expenses	114,167,800	44,568,236	42,263,000
					2-Expense Total	310,982,325	169,656,406	50,864,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	104,250,000	39,037,000	2,130,000
					3-Assets Total	104,250,000	39,037,000	2,130,000
					<b>3-Client-Centered Care Total</b>	<b>415,232,325</b>	<b>208,693,406</b>	<b>52,994,000</b>
					<b>8-Health Promotion</b>			
					2-Expense			
					019-Training expenses	818,000	818,000	
					2-Expense Total	818,000	818,000	
					<b>8-Health Promotion Total</b>	<b>818,000</b>	<b>818,000</b>	
					144-Health Service Delivery Total	5,408,543,449	5,201,987,530	6,308,037,768
					145-Infrastructure and Medical Equipment			
					<b>1-Health Infrastructure</b>			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	006-	145-Infra	1-Health In	2-Expense				
					015-Office supplies	40,350,000	33,350,000	
					020-Acquisition of technical services	10,000,000	18,000,000	
					024-Motor vehicle running expenses	57,400,000	77,400,000	
					025-Routine Maintenance of Assets	129,408,775	129,408,775	255,000,000
					<b>2-Expense Total</b>	<b>237,158,775</b>	<b>258,158,775</b>	<b>255,000,000</b>
				3-Assets				
					002-Machinery and equipment other than transport equipment	2,400,000	2,400,000	135,000,000
					003-Other structures			10,000,000
					<b>3-Assets Total</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>145,000,000</b>
					<b>1-Health Infrastructure Total</b>	<b>239,558,775</b>	<b>260,558,775</b>	<b>400,000,000</b>
					<b>2-Medical Equipment</b>			
				2-Expense				
					012-Internal travel	3,648,000	2,640,000	23,125,000
					015-Office supplies			6,800,000
					019-Training expenses	2,556,000	2,356,000	
					020-Acquisition of technical services	10,000,000	18,000,000	
					025-Routine Maintenance of Assets	160,640,000	205,640,000	185,000,000
					<b>2-Expense Total</b>	<b>176,844,000</b>	<b>228,636,000</b>	<b>214,925,000</b>
				3-Assets				
					002-Machinery and equipment other than transport equipment	100,000,000	100,000,000	63,000,000
					<b>3-Assets Total</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>63,000,000</b>
					<b>2-Medical Equipment Total</b>	<b>276,844,000</b>	<b>328,636,000</b>	<b>277,925,000</b>
					<b>3-Transport and Referrals</b>			
				2-Expense				
					012-Internal travel	12,800,000	12,800,000	
					024-Motor vehicle running expenses	69,000,000	105,000,000	
					<b>2-Expense Total</b>	<b>81,800,000</b>	<b>117,800,000</b>	
				3-Assets				
					001-Transport equipment	22,000,000	-	
					<b>3-Assets Total</b>	<b>22,000,000</b>	<b>-</b>	
					<b>3-Transport and Referrals Total</b>	<b>103,800,000</b>	<b>117,800,000</b>	
					<b>145-Infrastructure and Medical Equipment Total</b>	<b>620,202,775</b>	<b>706,994,775</b>	<b>677,925,000</b>
					<b>146-Medical Products and Technology</b>			
					<b>1-Medicines and Medical Supplies</b>			
				2-Expense				
					016-Medical supplies	2,900,000,000	3,600,000,000	3,851,726,509
					<b>2-Expense Total</b>	<b>2,900,000,000</b>	<b>3,600,000,000</b>	<b>3,851,726,509</b>
					<b>1-Medicines and Medical Supplies Total</b>	<b>2,900,000,000</b>	<b>3,600,000,000</b>	<b>3,851,726,509</b>
					<b>2-Supply Chain Strengthening</b>			
				2-Expense				
					015-Office supplies			173,000
					019-Training expenses			4,952,000
					<b>2-Expense Total</b>			<b>5,125,000</b>
					<b>2-Supply Chain Strengthening Total</b>			<b>5,125,000</b>
					<b>146-Medical Products and Technology Total</b>	<b>2,900,000,000</b>	<b>3,600,000,000</b>	<b>3,856,851,509</b>
					<b>147-Digital Health</b>			
					<b>1-Digital Health Infrastructure</b>			
				2-Expense				
					025-Routine Maintenance of Assets			2,000,000
					<b>2-Expense Total</b>			<b>2,000,000</b>
					<b>1-Digital Health Infrastructure Total</b>			<b>2,000,000</b>
					<b>2-Digital Health Strengthening</b>			
				2-Expense				
					019-Training expenses			9,210,000
					025-Routine Maintenance of Assets			4,317,500
					<b>2-Expense Total</b>			<b>13,527,500</b>
				3-Assets				
					002-Machinery and equipment other than transport equipment			8,500,000
					<b>3-Assets Total</b>			<b>8,500,000</b>
					<b>2-Digital Health Strengthening Total</b>			<b>22,027,500</b>

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310 -	006- Mz	147-Digital Health						
					<b>4-Digital Health Integration</b>			
					2-Expense			
					019-Training expenses			2,070,000
					2-Expense Total			2,070,000
					<b>4-Digital Health Integration Total</b>			<b>2,070,000</b>
					147-Digital Health Total			26,097,500
					148-Health Research			
					<b>1-Health Research Capacity Building</b>			
					2-Expense			
					012-Internal travel	6,748,000	6,748,000	1,560,000
					014-Public Utilities	24,000	24,000	
					015-Office supplies	60,000	60,000	
					019-Training expenses	1,788,000	522,000	2,000,000
					2-Expense Total	8,620,000	7,354,000	3,560,000
					<b>1-Health Research Capacity Building Total</b>	<b>8,620,000</b>	<b>7,354,000</b>	<b>3,560,000</b>
					<b>2-Knowledge Generation and Dissemination</b>			
					2-Expense			
					012-Internal travel	387,200	387,200	240,000
					019-Training expenses	1,613,600	1,166,000	1,000,000
					2-Expense Total	2,000,800	1,553,200	1,240,000
					<b>2-Knowledge Generation and Dissemination Total</b>	<b>2,000,800</b>	<b>1,553,200</b>	<b>1,240,000</b>
					148-Health Research Total	10,620,800	8,907,200	4,800,000
					<b>006- Mzuzu Central Hospital Total</b>	<b>10,332,753,878</b>	<b>11,032,736,878</b>	<b>13,546,379,628</b>
					<b>034- Health Service Commission</b>			
					020-Management and Support Services			
					<b>9-Human Resource Management</b>			
					2-Expense			
					012-Internal travel	31,453,600	44,173,600	47,653,600
					013-External travel	6,000,000	6,000,000	
					014-Public Utilities	14,036,469	14,036,469	40,004,000
					015-Office supplies	13,250,000	24,930,000	57,780,000
					022-Food and rations			7,200,000
					023-Other goods and services	2,720,000	2,720,000	7,455,000
					024-Motor vehicle running expenses	9,300,000	18,400,000	56,904,000
					025-Routine Maintenance of Assets	5,000,000	9,000,000	12,000,000
					119-Premiums	750,000	750,000	750,000
					2-Expense Total	82,510,069	120,010,069	229,746,600
					3-Assets			
					001-Transport equipment			100,000,000
					002-Machinery and equipment other than transport equipment	8,000,000	14,000,000	20,253,400
					3-Assets Total	8,000,000	14,000,000	120,253,400
					<b>9-Human Resource Management Total</b>	<b>90,510,069</b>	<b>134,010,069</b>	<b>350,000,000</b>
					020-Management and Support Services Total	90,510,069	134,010,069	350,000,000
					144-Health Service Delivery			
					<b>2-Quality and Client Safety</b>			
					2-Expense			
					001-Salaries in Cash	94,386,014	19,041,352	207,826,405
					003-Other allowances in cash	1,685,000	-	46,691,677
					2-Expense Total	96,071,014	19,041,352	254,518,082
					<b>2-Quality and Client Safety Total</b>	<b>96,071,014</b>	<b>19,041,352</b>	<b>254,518,082</b>
					144-Health Service Delivery Total	96,071,014	19,041,352	254,518,082
					<b>034- Health Service Commission Total</b>	<b>186,581,083</b>	<b>153,051,421</b>	<b>604,518,082</b>
					<b>036- Central West ZHSO</b>			
					020-Management and Support Services			
					<b>3-Cross Cutting Issues</b>			
					2-Expense			
					024-Motor vehicle running expenses			5,500,000
					2-Expense Total			5,500,000
					<b>3-Cross Cutting Issues Total</b>			<b>5,500,000</b>
					<b>7-Administration</b>			



**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	036-0	020-Management and Support Services	7-Administration	2-Expense				
					012-Internal travel			7,200,000
					014-Public Utilities			2,900,000
					015-Office supplies			6,700,000
					024-Motor vehicle running expenses			9,600,000
					025-Routine Maintenance of Assets			2,500,000
					119-Premiums			3,000,000
					2-Expense Total			31,900,000
					<b>7-Administration Total</b>			<b>31,900,000</b>
					020-Management and Support Services Total			37,400,000
					144-Health Service Delivery			
					<b>1-Platforms of care</b>			
					2-Expense			
					024-Motor vehicle running expenses	9,397,814	9,397,814	
					2-Expense Total	9,397,814	9,397,814	
					<b>1-Platforms of care Total</b>	<b>9,397,814</b>	<b>9,397,814</b>	
					<b>2-Quality and Client Safety</b>			
					2-Expense			
					012-Internal travel	22,416,000	22,416,000	15,000,000
					014-Public Utilities	2,800,000	2,800,000	
					015-Office supplies	4,300,000	4,300,000	
					024-Motor vehicle running expenses	3,900,000	3,900,000	
					025-Routine Maintenance of Assets	4,000,000	4,000,000	
					119-Premiums	3,000,000	3,000,000	
					2-Expense Total	40,416,000	40,416,000	15,000,000
					<b>2-Quality and Client Safety Total</b>	<b>40,416,000</b>	<b>40,416,000</b>	<b>15,000,000</b>
					144-Health Service Delivery Total	49,813,814	49,813,814	15,000,000
					<b>036- Central West ZHSO Total</b>	<b>49,813,814</b>	<b>49,813,814</b>	<b>52,400,000</b>
					<b>037- Central East ZHSO</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					012-Internal travel			22,640,000
					014-Public Utilities			2,110,000
					015-Office supplies			4,650,000
					024-Motor vehicle running expenses			17,000,000
					025-Routine Maintenance of Assets			1,600,000
					119-Premiums			2,000,000
					2-Expense Total			50,000,000
					<b>7-Administration Total</b>			<b>50,000,000</b>
					020-Management and Support Services Total			50,000,000
					144-Health Service Delivery			
					<b>2-Quality and Client Safety</b>			
					2-Expense			
					012-Internal travel	26,878,000	26,878,000	
					014-Public Utilities	1,620,000	1,620,000	
					015-Office supplies	1,940,000	1,940,000	
					024-Motor vehicle running expenses	10,764,000	10,764,000	
					025-Routine Maintenance of Assets	4,721,863	4,721,863	
					119-Premiums	400,000	400,000	
					2-Expense Total	46,323,863	46,323,863	
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,120,000	2,120,000	
					3-Assets Total	2,120,000	2,120,000	
					<b>2-Quality and Client Safety Total</b>	<b>48,443,863</b>	<b>48,443,863</b>	
					144-Health Service Delivery Total	48,443,863	48,443,863	
					<b>037- Central East ZHSO Total</b>	<b>48,443,863</b>	<b>48,443,863</b>	<b>50,000,000</b>
					<b>038- South West ZHSO</b>			
					020-Management and Support Services			
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					012-Internal travel			18,520,000
					014-Public Utilities			2,700,000

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	038-3	020-Management and Support Services	2-Planning, Monitoring and Evaluation	2-Expense	015-Office supplies			7,100,000
					023-Other goods and services			2,000,000
					024-Motor vehicle running expenses			17,000,000
					025-Routine Maintenance of Assets			11,000,000
					119-Premiums			2,000,000
					2-Expense Total			60,320,000
					<b>2-Planning, Monitoring and Evaluation Total</b>			<b>60,320,000</b>
					020-Management and Support Services Total			60,320,000
					144-Health Service Delivery			
					<b>2-Quality and Client Safety</b>			
					2-Expense			
					012-Internal travel	19,405,000	16,840,225	
					014-Public Utilities	2,200,000	2,200,000	
					015-Office supplies	3,648,000	5,180,000	
					023-Other goods and services	1,200,000	-	
					024-Motor vehicle running expenses	30,661,796	20,681,917	
					025-Routine Maintenance of Assets		11,529,796	
					119-Premiums		3,364,775	
					2-Expense Total	57,114,796	59,796,713	
					<b>2-Quality and Client Safety Total</b>	<b>57,114,796</b>	<b>59,796,713</b>	
					144-Health Service Delivery Total	57,114,796	59,796,713	
					<b>038- South West ZHSO Total</b>	<b>57,114,796</b>	<b>59,796,713</b>	<b>60,320,000</b>
					<b>039- South East ZHSO</b>			
					144-Health Service Delivery			
					<b>2-Quality and Client Safety</b>			
					2-Expense			
					012-Internal travel	22,080,000	22,530,000	24,880,000
					014-Public Utilities	2,520,000	2,070,000	1,520,000
					015-Office supplies	5,940,000	5,940,000	3,462,720
					023-Other goods and services	3,600,000	3,600,000	3,840,000
					024-Motor vehicle running expenses	10,305,125	10,305,125	11,737,280
					025-Routine Maintenance of Assets	5,000,000	7,000,000	
					119-Premiums	560,000	560,000	560,000
					2-Expense Total	50,005,125	52,005,125	46,000,000
					3-Assets			
					001-Transport equipment			8,000,000
					002-Buildings other than dwellings	2,000,000	-	
					3-Assets Total	2,000,000	-	8,000,000
					<b>2-Quality and Client Safety Total</b>	<b>52,005,125</b>	<b>52,005,125</b>	<b>54,000,000</b>
					144-Health Service Delivery Total	52,005,125	52,005,125	54,000,000
					<b>039- South East ZHSO Total</b>	<b>52,005,125</b>	<b>52,005,125</b>	<b>54,000,000</b>
					<b>040- Northern ZHSO</b>			
					020-Management and Support Services			
					<b>7-Administration</b>			
					2-Expense			
					012-Internal travel			14,445,000
					014-Public Utilities			7,684,000
					015-Office supplies			5,660,000
					023-Other goods and services			7,950,000
					024-Motor vehicle running expenses			6,400,000
					025-Routine Maintenance of Assets			15,400,000
					119-Premiums			2,000,000
					2-Expense Total			59,539,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,500,000
					3-Assets Total			1,500,000
					<b>7-Administration Total</b>			<b>61,039,000</b>
					020-Management and Support Services Total			61,039,000
					144-Health Service Delivery			
					<b>2-Quality and Client Safety</b>			
					2-Expense			
					012-Internal travel	18,979,870	18,979,870	
					014-Public Utilities	6,248,463	6,248,463	
					015-Office supplies	3,150,000	3,150,000	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	040-	144-Health	2-Quality and Client Safety	2-Expense	023-Other goods and services	6,050,000	6,050,000	
					024-Motor vehicle running expenses	8,084,000	8,084,000	
					025-Routine Maintenance of Assets	13,800,000	13,800,000	
					119-Premiums	800,000	800,000	
					<b>2-Expense Total</b>	<b>57,112,333</b>	<b>57,112,333</b>	
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
					<b>3-Assets Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	
					<b>2-Quality and Client Safety Total</b>	<b>58,112,333</b>	<b>58,112,333</b>	
					144-Health Service Delivery Total	58,112,333	58,112,333	
					<b>040- Northern ZHSO Total</b>	<b>58,112,333</b>	<b>58,112,333</b>	<b>61,039,000</b>
					<b>041- Department of Nutrition HIV and AIDS</b>			
					020-Management and Support Services			
					<b>3-Cross Cutting Issues</b>			
					2-Expense			
					012-Internal travel			9,030,000
					024-Motor vehicle running expenses			1,000,000
					<b>2-Expense Total</b>			<b>10,030,000</b>
					<b>3-Cross Cutting Issues Total</b>			<b>10,030,000</b>
					<b>7-Administration</b>			
					2-Expense			
					012-Internal travel	6,512,500	6,512,500	181,435,000
					014-Public Utilities	13,200,000	13,200,000	13,200,000
					015-Office supplies	42,200,000	42,200,000	40,100,000
					017-Rentals	20,000,000	20,000,000	22,000,000
					019-Training expenses			21,972,500
					023-Other goods and services	5,000,000	5,000,000	4,000,000
					024-Motor vehicle running expenses	44,450,000	44,450,000	112,418,264
					025-Routine Maintenance of Assets	24,000,000	24,000,000	33,000,000
					119-Premiums	3,000,000	3,000,000	2,000,000
					<b>2-Expense Total</b>	<b>158,362,500</b>	<b>158,362,500</b>	<b>430,125,764</b>
					<b>3-Assets</b>			
					002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	10,000,000
					<b>3-Assets Total</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>10,000,000</b>
					<b>7-Administration Total</b>	<b>166,362,500</b>	<b>166,362,500</b>	<b>440,125,764</b>
					<b>8-Financial Management and Audit Services</b>			
					2-Expense			
					012-Internal travel			17,750,000
					024-Motor vehicle running expenses			3,917,200
					<b>2-Expense Total</b>			<b>21,667,200</b>
					<b>8-Financial Management and Audit Services Total</b>			<b>21,667,200</b>
					020-Management and Support Services Total	166,362,500	166,362,500	471,822,964
					144-Health Service Delivery			
					<b>2-Quality and Client Safety</b>			
					2-Expense			
					001-Salaries in Cash	419,152,128	94,548,216	299,176,210
					003-Other allowances in cash	3,979,000	-	88,690,496
					<b>2-Expense Total</b>	<b>423,131,128</b>	<b>94,548,216</b>	<b>387,866,706</b>
					<b>2-Quality and Client Safety Total</b>	<b>423,131,128</b>	<b>94,548,216</b>	<b>387,866,706</b>
					<b>7-Inter-sectoral Determinants</b>			
					2-Expense			
					012-Internal travel	156,809,000	156,809,000	
					013-External travel	17,544,500	17,544,500	
					015-Office supplies	2,500,000	2,500,000	
					019-Training expenses	18,100,000	18,100,000	
					024-Motor vehicle running expenses	37,684,000	37,684,000	
					<b>2-Expense Total</b>	<b>232,637,500</b>	<b>232,637,500</b>	
					<b>7-Inter-sectoral Determinants Total</b>	<b>232,637,500</b>	<b>232,637,500</b>	
					144-Health Service Delivery Total	655,768,628	327,185,716	387,866,706
					<b>041- Department of Nutrition HIV and AIDS Total</b>	<b>822,131,128</b>	<b>493,548,216</b>	<b>859,689,670</b>
					<b>043 - MAPS</b>			

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	043 -	144-Health Service Delivery						
					<b>2-Quality and Client Safety</b>			
					2-Expense			
					001-Salaries in Cash	743,143,416	743,143,416	725,288,101
					003-Other allowances in cash	62,414,000	9,350,200	213,721,300
					2-Expense Total	805,557,416	752,493,616	939,009,401
					<b>2-Quality and Client Safety Total</b>	<b>805,557,416</b>	<b>752,493,616</b>	<b>939,009,401</b>
					144-Health Service Delivery Total	805,557,416	752,493,616	939,009,401
					<b>043 - MAPS Total</b>	<b>805,557,416</b>	<b>752,493,616</b>	<b>939,009,401</b>
					<b>044 - CHAM</b>			
					144-Health Service Delivery			
					<b>2-Quality and Client Safety</b>			
					2-Expense			
					001-Salaries in Cash	25,590,443,702	9,192,778,958	24,739,402,419
					003-Other allowances in cash	6,516,160,000	6,232,527,020	15,082,651,419
					2-Expense Total	32,106,603,702	15,425,305,978	39,822,053,838
					<b>2-Quality and Client Safety Total</b>	<b>32,106,603,702</b>	<b>15,425,305,978</b>	<b>39,822,053,838</b>
					144-Health Service Delivery Total	32,106,603,702	15,425,305,978	39,822,053,838
					<b>044 - CHAM Total</b>	<b>32,106,603,702</b>	<b>15,425,305,978</b>	<b>39,822,053,838</b>
					<b>045 - Lilongwe Institute of Orthopedics and Ne</b>			
					020-Management and Support Services			
					<b>1-Information and Communication Technology</b>			
					2-Expense			
					020-Acquisition of technical services	9,000,000	2,282,560	
					2-Expense Total	9,000,000	2,282,560	
					<b>1-Information and Communication Technology Total</b>	<b>9,000,000</b>	<b>2,282,560</b>	
					<b>2-Planning, Monitoring and Evaluation</b>			
					2-Expense			
					012-Internal travel	15,000,000	13,520,000	
					014-Public Utilities		815,034	
					015-Office supplies	12,000,000	14,644,479	
					016-Medical supplies	30,000,000	5,000,000	
					019-Training expenses	6,000,000	6,000,000	
					022-Food and rations	135,000,000	133,592,831	
					023-Other goods and services	90,000,000	100,000,000	
					024-Motor vehicle running expenses	81,000,000	81,000,000	
					025-Routine Maintenance of Assets	2,000,000	2,000,000	
					2-Expense Total	371,000,000	356,572,344	
					3-Assets			
					001-Transport equipment		-	
					3-Assets Total		-	
					<b>2-Planning, Monitoring and Evaluation Total</b>	<b>371,000,000</b>	<b>356,572,344</b>	
					020-Management and Support Services Total	380,000,000	358,854,904	
					144-Health Service Delivery			
					<b>2-Quality and Client Safety</b>			
					2-Expense			
					012-Internal travel	6,000,000	5,445,000	30,000,000
					016-Medical supplies	1,000,000	1,000,000	
					020-Acquisition of technical services	7,000,000	6,000,000	
					025-Routine Maintenance of Assets	10,000,000	2,000,000	
					2-Expense Total	24,000,000	14,445,000	30,000,000
					<b>2-Quality and Client Safety Total</b>	<b>24,000,000</b>	<b>14,445,000</b>	<b>30,000,000</b>
					<b>3-Client-Centered Care</b>			
					2-Expense			
					019-Training expenses	6,000,000	3,000,000	
					020-Acquisition of technical services	6,000,000	2,000,000	
					025-Routine Maintenance of Assets	6,000,000	2,000,000	
					2-Expense Total	18,000,000	7,000,000	
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
					3-Assets Total	2,000,000	2,000,000	
					<b>3-Client-Centered Care Total</b>	<b>20,000,000</b>	<b>9,000,000</b>	

**Recurrent Details (Votes 250 - 310)**

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310 -	045 - Li	144-Health	Service Delivery					
					<b>4-Human Resource Development</b>			
					2-Expense			
					012-Internal travel	14,000,000	14,000,000	
					014-Public Utilities	246,000,000	210,000,000	
					015-Office supplies	20,000,000	40,000,000	
					024-Motor vehicle running expenses	5,000,000	5,000,000	
					2-Expense Total	285,000,000	269,000,000	
					<b>4-Human Resource Development Total</b>	<b>285,000,000</b>	<b>269,000,000</b>	
					144-Health Service Delivery Total	329,000,000	292,445,000	30,000,000
					147-Digital Health			
					<b>4-Digital Health Integration</b>			
					2-Expense			
					012-Internal travel			12,000,000
					014-Public Utilities			140,000,000
					015-Office supplies			67,500,000
					016-Medical supplies			1,931,070,653
					017-Rentals			1,000,000
					019-Training expenses			10,000,000
					020-Acquisition of technical services			32,000,000
					022-Food and rations			135,000,000
					023-Other goods and services			198,000,000
					024-Motor vehicle running expenses			52,000,000
					025-Routine Maintenance of Assets			1,000,000
					119-Premiums			1,500,000
					2-Expense Total			2,581,070,653
					<b>4-Digital Health Integration Total</b>			<b>2,581,070,653</b>
					147-Digital Health Total			2,581,070,653
					<b>045 - Lilongwe Institute of Orthopedics and Ne Total</b>	<b>709,000,000</b>	<b>651,299,904</b>	<b>2,611,070,653</b>
					<b>310 - Ministry of Health Total</b>	<b>108,357,756,008</b>	<b>122,784,372,434</b>	<b>144,909,999,999</b>

**Capital Details**

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>250 - Ministry of Education</b>								
<b>001 - Headquarters</b>								
			129-Higher Education					
					<b>25120 - Skills for a Vibrant Economy Project (PPA)</b>			
					2-Expense			
					020-Acquisition of technical services			48,907,614,974
					<b>25120 - Skills for a Vibrant Economy Project (PPA) Total</b>			<b>48,907,614,974</b>
			129-Higher Education Total					48,907,614,974
			127-Basic Education					
					<b>24230-Malawi Education Reform Project</b>			
					2-Expense			
					001-Salaries in Cash	1,335,127,190	3,517,263,554	6,508,218,446
					012-Internal travel	7,049,203,806	9,866,834,333	7,697,656,646
					013-External travel	68,709,524	251,260,421	553,598,049
					014-Public Utilities	118,819,166	148,930,832	62,524,350
					015-Office supplies	3,636,286,471	4,945,517,250	4,616,603,518
					018-Education supplies		1,411,976,124	2,274,208,809
					019-Training expenses	550,600,818	4,255,269,669	9,606,665,772
					020-Acquisition of technical services	4,299,600,957	2,993,858,544	4,113,135,564
					023-Other goods and services	189,486,229	339,765,929	307,613,250
					024-Motor vehicle running expenses	748,445,664	1,137,628,732	1,205,489,026
					025-Routine Maintenance of Assets	33,161,794	104,750,651	108,174,594
					119-Premiums	44,552,671	55,196,796	95,918,909
					083-Current grants to Budgetary central government		5,364,196,659	2,301,013,615
					3-Assets			
					001-Transport equipment	808,324,730	808,324,730	1,209,114,464
					002-Buildings other than dwellings		22,910,287,510	42,901,386,004
					002-Machinery and equipment other than transport equipment	688,946,876	742,468,795	1,617,013,765
					<b>24230-Malawi Education Reform Project Total</b>	<b>19,571,265,896</b>	<b>58,853,530,529</b>	<b>85,178,334,780</b>
					<b>23460 - Education Services Joint Fund (MESIP)</b>			
					2-Expense			
					020-Acquisition of technical services			8,039,421,839
					<b>23460 - Education Services Joint Fund (MESIP) Total</b>			<b>8,039,421,839</b>
			127-Basic Education Total			19,571,265,896	58,853,530,529	93,217,756,619
			128-Secondary Education					
					<b>23470-Equity with Quality and Learning at Secondary</b>			
					2-Expense			
					001-Salaries in Cash	1,611,157,544	411,157,544	355,370,942
					012-Internal travel	8,506,588,722	3,564,557,829	3,080,912,153
					013-External travel	82,914,848	319,837,509	276,441,375
					014-Public Utilities	143,384,390	53,384,390	46,141,099
					015-Office supplies	4,388,069,111	2,072,748,798	1,735,760,477
					019-Training expenses	664,434,571	1,249,974,571	1,080,375,752
					020-Acquisition of technical services	5,188,520,295	6,488,826,820	5,176,251,927
					023-Other goods and services	228,661,486	28,661,486	24,772,644
					024-Motor vehicle running expenses	903,182,774	1,503,182,774	1,299,228,207
					025-Routine Maintenance of Assets	40,017,817	349,439,299	302,026,741
					119-Premiums	53,763,695	53,763,695	46,468,939
					3-Assets			
					001-Transport equipment	975,441,514	780,050,000	674,211,400
					002-Buildings other than dwellings		25,215,993,661	22,282,554,966
					002-Machinery and equipment other than transport equipment	831,382,931	1,846,362,804	1,595,844,947
					<b>23470-Equity with Quality and Learning at Secondary Total</b>	<b>23,617,519,698</b>	<b>43,937,941,180</b>	<b>37,976,361,570</b>
			128-Secondary Education Total			23,617,519,698	43,937,941,180	37,976,361,570
			<b>001 - Headquarters Total</b>			<b>43,188,785,594</b>	<b>102,791,471,709</b>	<b>180,101,733,163</b>
			<b>004 - Education Infrastructure Management Unit (EIMU)</b>					
			129-Higher Education					
					<b>19450 - Expansion and Upgrading of Domasi College of Education</b>			
					2-Expense			
					012-Internal travel	27,500,000	5,000,000	64,000,000
					014-Public Utilities	1,500,000	-	-
					015-Office supplies	1,000,000	-	-
					020-Acquisition of technical services	50,000,000	64,258,533	400,000,000
					024-Motor vehicle running expenses	20,000,000	1,425,853	30,000,000
					025-Routine Maintenance of Assets			6,000,000
					<b>19450 - Expansion and Upgrading of Domasi College of Education Total</b>	<b>100,000,000</b>	<b>70,684,386</b>	<b>500,000,000</b>
					<b>26440 - Rehabilitation of Infrastructure for Disaster Affected Schools</b>			
					2-Expense			
					020-Acquisition of technical services			2,000,000,000

**Capital Details**

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - M	004 - Edu	129-Higher	<b>26440 - Rehabilitation of Infrastructure for Disaster Affected Schools Total</b>					<b>2,000,000,000</b>
			129-Higher Education Total			100,000,000	70,684,386	2,500,000,000
			127-Basic Education					
			<b>12560 - Construction of Primary Schools and Rehabilitation of Education Facilities</b>					
			2-Expense					
			012-Internal travel			95,000,000	105,970,000	
			013-External travel			25,000,000	-	
			014-Public Utilities			16,000,000	-	
			015-Office supplies			64,500,000	19,809,700	
			019-Training expenses			10,000,000	3,838,143	
			020-Acquisition of technical services			1,971,000,000	1,816,483,686	1,500,000,000
			023-Other goods and services			13,000,000	318,000	
			024-Motor vehicle running expenses			50,000,000	40,567,080	
			025-Routine Maintenance of Assets			35,000,000	16,775,527	
			106-Current transfers not elsewhere classified to Resident Household			200,000,000	-	
			119-Premiums			10,500,000	5,210,756	
			3-Assets					
			001-Land underlying buildings and structure				171,200,000	
			002-Machinery and equipment other than transport equipment			10,000,000	-	
			<b>12560 - Construction of Primary Schools and Rehabilitation of Education Facilities Total</b>			<b>2,500,000,000</b>	<b>2,180,172,892</b>	<b>1,500,000,000</b>
			<b>15400 - Construction of Three (3) Teachers Training Colleges for Primary School Teachers</b>					
			2-Expense					
			012-Internal travel			85,000,000	105,000,000	38,727,200
			013-External travel			30,000,000	-	30,000,000
			014-Public Utilities			10,500,000	3,000,000	8,500,000
			015-Office supplies			36,000,000	26,500,000	39,556,000
			019-Training expenses			30,000,000	-	30,000,000
			020-Acquisition of technical services			1,439,000,000	2,468,000,000	1,293,716,900
			023-Other goods and services			3,000,000	-	3,000,000
			024-Motor vehicle running expenses			40,000,000	41,000,000	36,000,000
			025-Routine Maintenance of Assets			16,000,000	46,000,000	9,999,900
			119-Premiums			4,500,000	4,500,000	4,500,000
			3-Assets					
			002-Machinery and equipment other than transport equipment			6,000,000	6,000,000	6,000,000
			<b>15400 - Construction of Three (3) Teachers Training Colleges for Primary School Teachers</b>			<b>1,700,000,000</b>	<b>2,700,000,000</b>	<b>1,500,000,000</b>
			<b>24850-Construction of Teachers' Houses</b>					
			2-Expense					
			012-Internal travel			70,000,000	-	120,000,000
			014-Public Utilities			14,000,000	-	
			015-Office supplies			25,000,000	-	
			019-Training expenses			10,000,000	-	
			020-Acquisition of technical services			631,000,000	-	
			024-Motor vehicle running expenses			40,000,000	-	80,000,000
			025-Routine Maintenance of Assets			10,000,000	-	
			083-Current grants to Budgetary central government					800,000,000
			<b>24850-Construction of Teachers' Houses Total</b>			<b>800,000,000</b>	<b>-</b>	<b>1,000,000,000</b>
			<b>12570 - Rehabilitation of TTCs</b>					
			2-Expense					
			020-Acquisition of technical services					1,000,000,000
			<b>12570 - Rehabilitation of TTCs Total</b>					<b>1,000,000,000</b>
			<b>26470 - Construction of Inclusive Education Resource Centre</b>					
			2-Expense					
			015-Office supplies					10,000,000
			020-Acquisition of technical services					1,490,000,000
			<b>26470 - Construction of Inclusive Education Resource Centre Total</b>					<b>1,500,000,000</b>
			127-Basic Education Total			5,000,000,000	4,880,172,892	6,500,000,000
			128-Secondary Education					
			<b>00000- Recurrent</b>					
			2-Expense					
			012-Internal travel					-
			020-Acquisition of technical services					-
			024-Motor vehicle running expenses					-
			<b>00000- Recurrent Total</b>					<b>-</b>
			<b>11280 - Programme of Rehabilitation of Conventional Secondary Schools</b>					
			2-Expense					
			012-Internal travel			50,000,000	1,000,000	
			013-External travel			1,000,000	-	
			014-Public Utilities			11,000,000	3,003,078	
			015-Office supplies			22,000,000	5,000,000	

**Capital Details**

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 -	004 - E	128-Sec	11280 - Pro	2-Exp	019-Training expenses	20,000,000	-	
					020-Acquisition of technical services	632,000,000	174,000,000	1,500,000,000
					023-Other goods and services	2,000,000	-	
					024-Motor vehicle running expenses	40,000,000	-	
					025-Routine Maintenance of Assets	10,000,000	-	
					119-Premiums	8,000,000	8,000,000	
					3-Assets			
					002-Machinery and equipment other than transport equipment	4,000,000	-	
					<b>11280 - Programme of Rehabilitation of Conventional Secondary Schools Total</b>	<b>800,000,000</b>	<b>191,003,078</b>	<b>1,500,000,000</b>
					<b>15420 - Construction of Thumbwe Secondary Schools</b>			
					2-Expense			
					012-Internal travel	40,000,000	55,000,000	
					013-External travel	30,000,000	-	
					014-Public Utilities	15,000,000	-	
					015-Office supplies	25,000,000	33,000,000	
					019-Training expenses	21,000,000	927,356	
					020-Acquisition of technical services	606,000,000	1,036,937,122	1,500,000,000
					023-Other goods and services	2,000,000	-	
					024-Motor vehicle running expenses	30,000,000	12,358,838	
					025-Routine Maintenance of Assets	19,000,000	10,000,000	
					119-Premiums	12,000,000	-	
					<b>15420 - Construction of Thumbwe Secondary Schools Total</b>	<b>800,000,000</b>	<b>1,148,223,316</b>	<b>1,500,000,000</b>
					<b>15430 - Construction of Machinga Secondary Schools</b>			
					2-Expense			
					012-Internal travel	23,500,000	-	
					014-Public Utilities	2,000,000	-	
					015-Office supplies	11,500,000	-	
					020-Acquisition of technical services	150,000,000	-	
					024-Motor vehicle running expenses	10,000,000	-	
					025-Routine Maintenance of Assets	3,000,000	-	
					<b>15430 - Construction of Machinga Secondary Schools Total</b>	<b>200,000,000</b>	<b>-</b>	<b>-</b>
					<b>18690 - Programme of Construction of Science Laboratories and Libraries</b>			
					2-Expense			
					012-Internal travel	80,000,000	5,000,000	44,000,000
					013-External travel	30,000,000	-	25,000,000
					014-Public Utilities	10,000,000	3,000,000	2,000,000
					015-Office supplies	28,000,000	765,165	23,000,000
					019-Training expenses	20,000,000	-	10,000,000
					020-Acquisition of technical services	1,250,000,000	42,651,646	1,800,000,000
					023-Other goods and services	6,000,000	-	6,000,000
					024-Motor vehicle running expenses	46,000,000	-	60,000,000
					025-Routine Maintenance of Assets	20,000,000	-	20,000,000
					119-Premiums	10,000,000	-	10,000,000
					<b>18690 - Programme of Construction of Science Laboratories and Libraries Total</b>	<b>1,500,000,000</b>	<b>51,416,811</b>	<b>2,000,000,000</b>
					<b>19720 - Programme of Construction of 100 Girls Hostels in Community Day Secondary Schools</b>			
					2-Expense			
					012-Internal travel	55,000,000	21,017,370	
					013-External travel	25,000,000	-	
					014-Public Utilities	9,000,000	-	
					015-Office supplies	24,500,000	6,000,000	
					019-Training expenses	10,000,000	-	
					020-Acquisition of technical services	611,000,000	659,991,315	3,000,000,000
					023-Other goods and services	8,500,000	-	
					024-Motor vehicle running expenses	35,000,000	22,000,000	
					025-Routine Maintenance of Assets	12,000,000	7,000,000	
					119-Premiums	5,000,000	5,000,000	
					3-Assets			
					002-Machinery and equipment other than transport equipment	5,000,000	-	
					<b>19720 - Programme of Construction of 100 Girls Hostels in Community Day Secondary Schools Total</b>	<b>800,000,000</b>	<b>721,008,685</b>	<b>3,000,000,000</b>
					<b>24240 - Construction of 34 Secondary Schools of Excellence Programme</b>			
					2-Expense			
					012-Internal travel	140,000,000	69,869,521	1,080,000,000
					013-External travel	55,000,000	-	130,000,000
					014-Public Utilities	32,000,000	1,000,000	24,000,000
					015-Office supplies	101,000,000	7,040,781	228,348,148
					019-Training expenses	70,000,000	-	175,000,000
					020-Acquisition of technical services	3,430,000,000	28,330,898	7,147,500,000
					023-Other goods and services	5,000,000	-	
					024-Motor vehicle running expenses	80,000,000	21,758,800	892,151,850
					025-Routine Maintenance of Assets	40,000,000	-	40,000,000
					119-Premiums	7,000,000	7,000,000	3,000,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	40,000,000	-	280,000,002



## Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - M	004 - Edu	128-Secor	24240 - Construction of 34 Secondary Schools of Excellence Programme					
			<b>24240 - Construction of 34 Secondary Schools of Excellence Programme Total</b>			<b>4,000,000,000</b>	<b>135,000,000</b>	<b>10,000,000,000</b>
			<b>26460 - Construction of Luranga Secondary School</b>					
			2-Expense					
					015-Office supplies			10,000,000
					020-Acquisition of technical services			1,990,000,000
			<b>26460 - Construction of Luranga Secondary School Total</b>					<b>2,000,000,000</b>
			<b>26450 - Gwanda Chakwamba Centre of Education Excellence</b>					
			2-Expense					
					012-Internal travel			70,000,000
					015-Office supplies			10,000,000
					020-Acquisition of technical services			400,000,000
					024-Motor vehicle running expenses			20,000,000
			<b>26450 - Gwanda Chakwamba Centre of Education Excellence Total</b>					<b>500,000,000</b>
			128-Secondary Education Total			8,100,000,000	2,246,651,890	20,500,000,000
			372-Public Universities Development					
			<b>17700 - Construction of Inkosi Mmbelwa University</b>					
			2-Expense					
					012-Internal travel		50,000,000	
					020-Acquisition of technical services		1,312,539,177	
					024-Motor vehicle running expenses		49,353,918	
			<b>17700 - Construction of Inkosi Mmbelwa University Total</b>				<b>1,411,893,095</b>	
			372-Public Universities Development Total				1,411,893,095	
			<b>004 - Education Infrastructure Management Unit (EIMU) Total</b>			<b>13,200,000,000</b>	<b>8,609,402,263</b>	<b>29,500,000,000</b>
			<b>250 - Ministry of Education Total</b>			<b>56,388,785,594</b>	<b>111,400,873,972</b>	<b>209,601,733,163</b>
			<b>260 - Ministry of Foreign Affairs</b>					
			<b>001- Headquarters</b>					
			130-International Cooperation					
			<b>24620-Rehabilitation of chancery (Ottawa,Pretoria and Johannesburg)</b>					
			2-Expense					
					012-Internal travel			42,033,333
					013-External travel			365,659,000
					025-Routine Maintenance of Assets	300,000,000	300,000,000	1,092,307,667
			<b>24620-Rehabilitation of chancery (Ottawa,Pretoria and Johannesburg) Total</b>			<b>300,000,000</b>	<b>300,000,000</b>	<b>1,500,000,000</b>
			130-International Cooperation Total			300,000,000	300,000,000	1,500,000,000
			<b>001- Headquarters Total</b>			<b>300,000,000</b>	<b>300,000,000</b>	<b>1,500,000,000</b>
			<b>260 - Ministry of Foreign Affairs Total</b>			<b>300,000,000</b>	<b>300,000,000</b>	<b>1,500,000,000</b>
			<b>270 - Ministry of Finance</b>					
			<b>001- Headquarters</b>					
			020-Management and Support Services					
			<b>23500 - Financial Inclusion in Malawi</b>					
			2-Expense					
					020-Acquisition of technical services	7,021,178,100	-	30,438,058,011
			<b>23500 - Financial Inclusion in Malawi Total</b>			<b>7,021,178,100</b>	<b>-</b>	<b>30,438,058,011</b>
			020-Management and Support Services Total			7,021,178,100	-	30,438,058,011
			131-Public Financial Management					
			<b>23850-Support for the Management of EDF Funds</b>					
			2-Expense					
					020-Acquisition of technical services		894,784,050	9,217,811,577
			<b>23850-Support for the Management of EDF Funds Total</b>				<b>894,784,050</b>	<b>9,217,811,577</b>
			<b>25540-Financial Access for Rural Markets, Smallholders and Enterprise</b>					
			2-Expense					
					020-Acquisition of technical services		8,331,167,495	8,439,209,161
			<b>25540-Financial Access for Rural Markets, Smallholders and Enterprise Total</b>				<b>8,331,167,495</b>	<b>8,439,209,161</b>
			<b>25550-Competitive and Digital Financing</b>					
			2-Expense					
					020-Acquisition of technical services		295,024,916	8,602,001,793
			<b>25550-Competitive and Digital Financing Total</b>				<b>295,024,916</b>	<b>8,602,001,793</b>
			<b>26640 - De-risking Importation of Strategic Commodities</b>					
			2-Expense					
					020-Acquisition of technical services			33,667,326,000

**Capital Details**

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
270 - M	001- Hea	131-Public	26640 - De-risking Importation of Strategic Commodities					
			<b>26640 - De-risking Importation of Strategic Commodities Total</b>					<b>33,667,326,000</b>
			131-Public Financial Management Total				9,520,976,461	59,926,348,531
			<b>001- Headquarters Total</b>			<b>7,021,178,100</b>	<b>9,520,976,461</b>	<b>90,364,406,542</b>
			<b>002- Economic Planning and Development</b>					
			132-Economic Planning					
			<b>24640-Development of Government Wide Management Information System</b>					
			2-Expense					
			012-Internal travel			104,897,750	21,345,000	
			013-External travel			21,000,000	-	
			014-Public Utilities			1,130,000	-	
			015-Office supplies			8,738,250	-	
			019-Training expenses			9,500,000	-	
			020-Acquisition of technical services			6,500,000	10,819,568	
			024-Motor vehicle running expenses			10,654,000	1,940,800	
			025-Routine Maintenance of Assets			11,680,000	9,815,707	
			3-Assets					
			002-Machinery and equipment other than transport equipment			25,900,000	12,925,675	
			<b>24640-Development of Government Wide Management Information System Total</b>			<b>200,000,000</b>	<b>56,846,750</b>	
			<b>23240 - Support to Public Projects Development for PPPs in Malawi</b>					
			2-Expense					
			020-Acquisition of technical services			500,000,000	500,000,000	500,000,000
			<b>23240 - Support to Public Projects Development for PPPs in Malawi Total</b>			<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
			<b>26480 - Project Preparation Facility</b>					
			2-Expense					
			012-Internal travel					81,768,000
			020-Acquisition of technical services					94,952,000
			024-Motor vehicle running expenses					16,080,000
			3-Assets					
			002-Machinery and equipment other than transport equipment					7,200,000
			<b>26480 - Project Preparation Facility Total</b>					<b>200,000,000</b>
			<b>26680 - Regional Climate Resilience Program for Eastern and Southern Africa</b>					
			2-Expense					
			020-Acquisition of technical services					16,833,663,000
			<b>26680 - Regional Climate Resilience Program for Eastern and Southern Africa Total</b>					<b>16,833,663,000</b>
			132-Economic Planning Total			700,000,000	556,846,750	17,533,663,000
			<b>002- Economic Planning and Development Total</b>			<b>700,000,000</b>	<b>556,846,750</b>	<b>17,533,663,000</b>
			<b>270 - Ministry of Finance Total</b>			<b>7,721,178,100</b>	<b>10,077,823,211</b>	<b>107,898,069,542</b>
			<b>271 - Accountant General's Department</b>					
			<b>001- Headquarters</b>					
			020-Management and Support Services					
			<b>00000- Recurrent Total</b>					-
			<b>24340 - Rehabilitation of Treasury Cashiers in Blantyre and Mzuzu</b>					
			2-Expense					
			012-Internal travel			45,000,000	45,000,000	126,000,000
			015-Office supplies					2,000,000
			024-Motor vehicle running expenses			25,000,000	25,000,000	72,000,000
			025-Routine Maintenance of Assets			100,000,000	100,000,000	
			3-Assets					
			002-Buildings other than dwellings			230,000,000	230,000,000	400,000,000
			<b>24340 - Rehabilitation of Treasury Cashiers in Blantyre and Mzuzu Total</b>			<b>400,000,000</b>	<b>400,000,000</b>	<b>600,000,000</b>
			020-Management and Support Services Total			400,000,000	400,000,000	600,000,000
			200-Accounting System					
			<b>23090-Procurement of New IFMIS</b>					
			2-Expense					
			012-Internal travel			298,880,000	589,880,000	400,000,000
			013-External travel			98,000,000	95,097,000	826,400,000
			014-Public Utilities			240,000	240,000	
			015-Office supplies			129,480,000	78,383,000	10,000,000
			019-Training expenses			400,000,000	650,000,000	258,600,000
			020-Acquisition of technical services			1,200,000,000	1,755,000,000	1,450,000,000
			024-Motor vehicle running expenses			42,400,000	100,400,000	55,000,000
			3-Assets					

**Capital Details**

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
271 -	001- H	200-Acc	23090-Proc	3-Asse	001-Transport equipment	75,000,000	75,000,000	
					002-Machinery and equipment other than transport equipment	256,000,000	656,000,000	500,000,000
			<b>23090-Procurement of New IFMIS Total</b>			<b>2,500,000,000</b>	<b>4,000,000,000</b>	<b>3,500,000,000</b>
			200-Accounting System Total			2,500,000,000	4,000,000,000	3,500,000,000
			<b>001- Headquarters Total</b>			<b>2,900,000,000</b>	<b>4,400,000,000</b>	<b>4,100,000,000</b>
<b>271 - Accountant General's Department Total</b>						<b>2,900,000,000</b>	<b>4,400,000,000</b>	<b>4,100,000,000</b>
<b>274 - Roads Fund Administration</b>								
			<b>001- Headquarters</b>					
			020-Management and Support Services					
			<b>10960 - Mtunthama - Kapelula</b>					
				2-Expense				
					020-Acquisition of technical services	100,000,000	-	90,000,000
			<b>10960 - Mtunthama - Kapelula Total</b>			<b>100,000,000</b>	<b>-</b>	<b>90,000,000</b>
			<b>10970 - Chikwawa - Chapananga - Mwanza</b>					
				2-Expense				
					020-Acquisition of technical services	800,000,000	500,000,000	3,750,000,000
			<b>10970 - Chikwawa - Chapananga - Mwanza Total</b>			<b>800,000,000</b>	<b>500,000,000</b>	<b>3,750,000,000</b>
			<b>11620 - Zomba-Jali-Phalombe-Chitakale</b>					
				2-Expense				
					020-Acquisition of technical services	1,000,000,000	500,000,000	
			<b>11620 - Zomba-Jali-Phalombe-Chitakale Total</b>			<b>1,000,000,000</b>	<b>500,000,000</b>	
			<b>12190 - Mchinji- Kawere - Mkanda</b>					
				2-Expense				
					020-Acquisition of technical services	400,000,000	399,992,755	55,000,000
			<b>12190 - Mchinji- Kawere - Mkanda Total</b>			<b>400,000,000</b>	<b>399,992,755</b>	<b>55,000,000</b>
			<b>12230 - Chiringa-Muloza Road</b>					
				2-Expense				
					020-Acquisition of technical services	1,000,000,000	500,000,000	2,500,000,000
			<b>12230 - Chiringa-Muloza Road Total</b>			<b>1,000,000,000</b>	<b>500,000,000</b>	<b>2,500,000,000</b>
			<b>12300 - Nsanama-Nayuchi Road</b>					
				2-Expense				
					020-Acquisition of technical services	500,000,000	470,000,000	1,140,000,000
			<b>12300 - Nsanama-Nayuchi Road Total</b>			<b>500,000,000</b>	<b>470,000,000</b>	<b>1,140,000,000</b>
			<b>13680 - Lirangwe - Namatunu - Machinga</b>					
				2-Expense				
					020-Acquisition of technical services	1,000,000,000	-	2,150,000,000
			<b>13680 - Lirangwe - Namatunu - Machinga Total</b>			<b>1,000,000,000</b>	<b>-</b>	<b>2,150,000,000</b>
			<b>14440 - Rumphu - Nyika T/off</b>					
				2-Expense				
					020-Acquisition of technical services	1,500,000,000	1,000,000,000	3,400,000,000
			<b>14440 - Rumphu - Nyika T/off Total</b>			<b>1,500,000,000</b>	<b>1,000,000,000</b>	<b>3,400,000,000</b>
			<b>16230 - Mangochi-Makanjira</b>					
				2-Expense				
					020-Acquisition of technical services	300,000,000	-	1,162,938,200
			<b>16230 - Mangochi-Makanjira Total</b>			<b>300,000,000</b>	<b>-</b>	<b>1,162,938,200</b>
			<b>16790 - Rehab of Lilongwe -</b>					
				2-Expense				
					020-Acquisition of technical services	1,500,000,000	47,362,765,910	2,500,000,000
			<b>16790 - Rehab of Lilongwe - Total</b>			<b>1,500,000,000</b>	<b>47,362,765,910</b>	<b>2,500,000,000</b>
			<b>18100 - Salima-Dwangwa</b>					
				2-Expense				
					020-Acquisition of technical services	1,500,000,000	11,925,300,320	28,713,012,814
			<b>18100 - Salima-Dwangwa Total</b>			<b>1,500,000,000</b>	<b>11,925,300,320</b>	<b>28,713,012,814</b>
			<b>18110 - Karonga-Songwe Rehabilitation Project</b>					
				2-Expense				
					020-Acquisition of technical services	1,000,000,000	-	4,000,000,000
			<b>18110 - Karonga-Songwe Rehabilitation Project Total</b>			<b>1,000,000,000</b>	<b>-</b>	<b>4,000,000,000</b>

**Capital Details**

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
274 -	001- H	020-Mar	<b>18200 - Nsipe-Liwonde Road</b>					
				2-Expense				
					020-Acquisition of technical services	2,932,165,366	2,672,165,366	150,000,000
					106-Current transfers not elsewhere classified to Resident Household	200,000,000	-	
			<b>18200 - Nsipe-Liwonde Road Total</b>			<b>3,132,165,366</b>	<b>2,672,165,366</b>	<b>150,000,000</b>
			<b>18230 - Chikwawa Thabwa - Fatima Road</b>					
				2-Expense				
					020-Acquisition of technical services	1,475,000,000	-	3,750,000,000
			<b>18230 - Chikwawa Thabwa - Fatima Road Total</b>			<b>1,475,000,000</b>	<b>-</b>	<b>3,750,000,000</b>
			<b>19800 - Malaka - Nsanje Road</b>					
				2-Expense				
					020-Acquisition of technical services	1,000,000,000	-	2,750,000,000
			<b>19800 - Malaka - Nsanje Road Total</b>			<b>1,000,000,000</b>	<b>-</b>	<b>2,750,000,000</b>
			<b>19820 - Southern Africa Trad</b>					
				2-Expense				
					020-Acquisition of technical services	24,792,239,897	23,742,598,371	49,134,256,400
			<b>19820 - Southern Africa Trad Total</b>			<b>24,792,239,897</b>	<b>23,742,598,371</b>	<b>49,134,256,400</b>
			<b>21210 - CrossRoads - Kanengo</b>					
				2-Expense				
					020-Acquisition of technical services	200,000,000	200,000,000	60,000,000
			<b>21210 - CrossRoads - Kanengo Total</b>			<b>200,000,000</b>	<b>200,000,000</b>	<b>60,000,000</b>
			<b>24010 - Blantyre-Lilongwe</b>					
				2-Expense				
					020-Acquisition of technical services	100,000,000	100,000,000	120,000,000
			<b>24010 - Blantyre-Lilongwe Total</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>120,000,000</b>
			<b>24020 - KIA Turn off-Kanengo</b>					
				2-Expense				
					020-Acquisition of technical services	70,000,000	-	100,000,000
			<b>24020 - KIA Turn off-Kanengo Total</b>			<b>70,000,000</b>	<b>-</b>	<b>100,000,000</b>
			<b>24090 - LL City West By Pass</b>					
				2-Expense				
					020-Acquisition of technical services	1,000,000,000	-	5,400,000,000
			<b>24090 - LL City West By Pass Total</b>			<b>1,000,000,000</b>	<b>-</b>	<b>5,400,000,000</b>
			<b>24820 - Chitipa - Ilombe (Local Currency)</b>					
				2-Expense				
					020-Acquisition of technical services	1,000,000,000	3,877,798,312	1,000,000,000
			<b>24820 - Chitipa - Ilombe (Local Currency) Total</b>			<b>1,000,000,000</b>	<b>3,877,798,312</b>	<b>1,000,000,000</b>
			<b>24980 - Dedza Boma Loop Road</b>					
				2-Expense				
					020-Acquisition of technical services	1,500,000,000	911,722,954	1,500,000,000
			<b>24980 - Dedza Boma Loop Road Total</b>			<b>1,500,000,000</b>	<b>911,722,954</b>	<b>1,500,000,000</b>
			<b>25030 - Nthalire - Kapirinkhonde - Chitipa (Feasibility)</b>					
				2-Expense				
					020-Acquisition of technical services	500,000,000	-	264,269,500
			<b>25030 - Nthalire - Kapirinkhonde - Chitipa (Feasibility) Total</b>			<b>500,000,000</b>	<b>-</b>	<b>264,269,500</b>
			<b>25050 - Linthipe-Lobi</b>					
				2-Expense				
					020-Acquisition of technical services	1,500,000,000	-	1,000,000,000
			<b>25050 - Linthipe-Lobi Total</b>			<b>1,500,000,000</b>	<b>-</b>	<b>1,000,000,000</b>
			<b>25060 - Chimwaza-Nambuma-Kasiya Road</b>					
				2-Expense				
					020-Acquisition of technical services	1,500,000,000	500,000,000	2,000,000,000
			<b>25060 - Chimwaza-Nambuma-Kasiya Road Total</b>			<b>1,500,000,000</b>	<b>500,000,000</b>	<b>2,000,000,000</b>
			<b>25090 - Capacity Improvement for M1 Road from Junction with Murray Road to Junction to Bwaila Hospital</b>					
				2-Expense				
					020-Acquisition of technical services	50,000,000	-	2,000,000,000
			<b>25090 - Capacity Improvement for M1 Road from Junction with Murray Road to Junction to</b>			<b>50,000,000</b>	<b>-</b>	<b>2,000,000,000</b>
			<b>25110 - Feasibility and Designs for Roads</b>					

**Capital Details**

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
274 -	001- H	020-Mar	25110 - Fea	2-Expense				
					020-Acquisition of technical services	1,500,000,000	730,411,800	
			<b>25110 - Feasibility and Designs for Roads Total</b>			<b>1,500,000,000</b>	<b>730,411,800</b>	
			<b>11530-Capacity Improvement for M1 Road from Lali Lubani road to Bunda Roundabout</b>					
				2-Expense				
					020-Acquisition of technical services	1,000,000,000	(1,900,000,000)	1,000,000,000
			<b>11530-Capacity Improvement for M1 Road from Lali Lubani road to Bunda Roundabout Total</b>			<b>1,000,000,000</b>	<b>(1,900,000,000)</b>	<b>1,000,000,000</b>
			<b>24032-Lilongwe Mchinji (Feasibility Study)</b>					
				2-Expense				
					020-Acquisition of technical services			250,000,000
			<b>24032-Lilongwe Mchinji (Feasibility Study) Total</b>					<b>250,000,000</b>
			<b>26610-Construction of Thuchila Bridge</b>					
				2-Expense				
					020-Acquisition of technical services			3,000,000,000
			<b>26610-Construction of Thuchila Bridge Total</b>					<b>3,000,000,000</b>
			<b>26690 - Katete Bridge and T364 and D197 Roads</b>					
				2-Expense				
					020-Acquisition of technical services			2,000,000,000
			<b>26690 - Katete Bridge and T364 and D197 Roads Total</b>					<b>2,000,000,000</b>
			<b>16210 - Nacara Corridor Project -Liwonde Nsipe Road</b>					
				2-Expense				
					020-Acquisition of technical services		1,376,701,801	730,052,330
			<b>16210 - Nacara Corridor Project -Liwonde Nsipe Road Total</b>				<b>1,376,701,801</b>	<b>730,052,330</b>
			<b>26920 - M1 Rehabilitation Project</b>					
				2-Expense				
					020-Acquisition of technical services			57,545,322,000
			<b>26920 - M1 Rehabilitation Project Total</b>					<b>57,545,322,000</b>
			<b>26840 - Nkhoma-Mayani-Dedza</b>					
				2-Expense				
					020-Acquisition of technical services			2,000,000,000
			<b>26840 - Nkhoma-Mayani-Dedza Total</b>					<b>2,000,000,000</b>
			<b>26860 - Msundwe-Chileka-Majiga-Kasiya</b>					
				2-Expense				
					020-Acquisition of technical services			1,750,000,000
			<b>26860 - Msundwe-Chileka-Majiga-Kasiya Total</b>					<b>1,750,000,000</b>
			<b>26870 - Rehabilitation of Driveway and Carpark at Mudi State Residences</b>					
				2-Expense				
					020-Acquisition of technical services			600,000,000
			<b>26870 - Rehabilitation of Driveway and Carpark at Mudi State Residences Total</b>					<b>600,000,000</b>
			<b>26880 - Upgrading of Matutu Bua Nambuma Road</b>					
				2-Expense				
					020-Acquisition of technical services			500,000,000
			<b>26880 - Upgrading of Matutu Bua Nambuma Road Total</b>					<b>500,000,000</b>
			<b>26890 - Santhe Mkhota Matutu Kapiri</b>					
				2-Expense				
					020-Acquisition of technical services			1,750,000,000
			<b>26890 - Santhe Mkhota Matutu Kapiri Total</b>					<b>1,750,000,000</b>
			<b>11570 - Thyolo - Thekerani</b>					
				2-Expense				
					020-Acquisition of technical services	1,000,000,000	3,108,844,864	2,750,000,000
			<b>11570 - Thyolo - Thekerani Total</b>			<b>1,000,000,000</b>	<b>3,108,844,864</b>	<b>2,750,000,000</b>
			<b>12220 - Ntcheu - Tsangano - Mwanza</b>					
				2-Expense				
					020-Acquisition of technical services	2,000,000,000	1,500,000,000	5,000,000,000
			<b>12220 - Ntcheu - Tsangano - Mwanza Total</b>			<b>2,000,000,000</b>	<b>1,500,000,000</b>	<b>5,000,000,000</b>
			<b>12280 - Mzuzu - Bula - Usisya Road</b>					
				2-Expense				
					020-Acquisition of technical services	800,000,000	-	1,500,000,000

### Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
274 - R	001- Hea	020-Mana	12280 - Mzuzu - Bula - Usisya Road					
			<b>12280 - Mzuzu - Bula - Usisya Road Total</b>			<b>800,000,000</b>	<b>-</b>	<b>1,500,000,000</b>
			14450 - Mzimba-Eswazini-Kafukule					
			2-Expense					
			020-Acquisition of technical services			1,000,000,000	-	2,000,000,000
			<b>14450 - Mzimba-Eswazini-Kafukule Total</b>			<b>1,000,000,000</b>	<b>-</b>	<b>2,000,000,000</b>
			16220 - Ntchisi - Malomo Road					
			2-Expense					
			020-Acquisition of technical services			1,250,000,000	5,343,281,183	1,100,000,000
			<b>16220 - Ntchisi - Malomo Road Total</b>			<b>1,250,000,000</b>	<b>5,343,281,183</b>	<b>1,100,000,000</b>
			16300 - Njakwa - Phwezi - Livingstonia					
			2-Expense					
			020-Acquisition of technical services			1,000,000,000	3,899,971,077	1,300,000,000
			<b>16300 - Njakwa - Phwezi - Livingstonia Total</b>			<b>1,000,000,000</b>	<b>3,899,971,077</b>	<b>1,300,000,000</b>
			18170 - Rehab of Chiweta - Bwengu- Kacheche					
			2-Expense					
			020-Acquisition of technical services			1,000,000,000	8,939,277,334	3,000,000,000
			<b>18170 - Rehab of Chiweta - Bwengu- Kacheche Total</b>			<b>1,000,000,000</b>	<b>8,939,277,334</b>	<b>3,000,000,000</b>
			20250 - M1 Road from Crossroads to M1 Junction with Kagame Road					
			2-Expense					
			020-Acquisition of technical services			1,000,000,000	604,927,309	2,000,000,000
			<b>20250 - M1 Road from Crossroads to M1 Junction with Kagame Road Total</b>			<b>1,000,000,000</b>	<b>604,927,309</b>	<b>2,000,000,000</b>
			22400 - Construction of Chatoloma-Kanyika Nobium Mine Road					
			2-Expense					
			020-Acquisition of technical services			1,000,000,000	500,000,000	1,000,000,000
			<b>22400 - Construction of Chatoloma-Kanyika Nobium Mine Road Total</b>			<b>1,000,000,000</b>	<b>500,000,000</b>	<b>1,000,000,000</b>
			23160 - Monkeybay-Cape Maclear					
			2-Expense					
			020-Acquisition of technical services			800,000,000	2,700,000,000	2,500,000,000
			<b>23160 - Monkeybay-Cape Maclear Total</b>			<b>800,000,000</b>	<b>2,700,000,000</b>	<b>2,500,000,000</b>
			24040 - Zalewa-Mwanza					
			2-Expense					
			020-Acquisition of technical services			500,000,000	-	750,000,000
			<b>24040 - Zalewa-Mwanza Total</b>			<b>500,000,000</b>	<b>-</b>	<b>750,000,000</b>
			24050 - Upgrading of Kasungu Municipality Roads					
			2-Expense					
			020-Acquisition of technical services			1,500,000,000	872,353,075	2,000,000,000
			<b>24050 - Upgrading of Kasungu Municipality Roads Total</b>			<b>1,500,000,000</b>	<b>872,353,075</b>	<b>2,000,000,000</b>
			24080 - Namwera- Edruss - Katuli					
			2-Expense					
			020-Acquisition of technical services			130,000,000	-	347,942,275
			<b>24080 - Namwera- Edruss - Katuli Total</b>			<b>130,000,000</b>	<b>-</b>	<b>347,942,275</b>
			24450 - Rehab Capital Hill Car Park					
			2-Expense					
			020-Acquisition of technical services			400,000,000	-	1,500,000,000
			<b>24450 - Rehab Capital Hill Car Park Total</b>			<b>400,000,000</b>	<b>-</b>	<b>1,500,000,000</b>
			24460 - Construction of Ruo Bridge					
			2-Expense					
			020-Acquisition of technical services			50,000,000	-	1,000,000,000
			<b>24460 - Construction of Ruo Bridge Total</b>			<b>50,000,000</b>	<b>-</b>	<b>1,000,000,000</b>
			24470 - Rehabilitation of Matawale-Liwonde Road					
			2-Expense					
			020-Acquisition of technical services			600,000,000	-	1,000,000,000
			<b>24470 - Rehabilitation of Matawale-Liwonde Road Total</b>			<b>600,000,000</b>	<b>-</b>	<b>1,000,000,000</b>
			24560 - Capacity Improvement for M1 Road from Lali Lubani Road to Bunda Junction					
			2-Expense					
			020-Acquisition of technical services			400,000,000	400,000,000	100,000,000
			<b>24560 - Capacity Improvement for M1 Road from Lali Lubani Road to Bunda Junction Total</b>			<b>400,000,000</b>	<b>400,000,000</b>	<b>100,000,000</b>

**Capital Details**

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
274 - R	001- Hea	020-Management and Support Services						
			26600 -					
				2-Expense				
					020-Acquisition of technical services		1,000,000,000	
			26600 - Total				1,000,000,000	
		020-Management and Support Services Total				65,349,405,263	123,738,112,431	218,662,793,519
		001- Headquarters Total				65,349,405,263	123,738,112,431	218,662,793,519
		274 - Roads Fund Administration Total				65,349,405,263	123,738,112,431	218,662,793,519
		275 - Subvented Organisations						
		003-Greenbelt Authority						
		381-Greenbelt Initiative						
			22660 - Project for the Development of Nthola-Illola-Ngosi Scheme					
				2-Expense				
					084-Current grants to Extra-Budgetary Units		3,000,000,000	
					089-Capital grants to Extra-Budgetary Units	800,000,000	800,000,000	1,000,000,000
			22660 - Project for the Development of Nthola-Illola-Ngosi Scheme Total			800,000,000	3,800,000,000	1,000,000,000
			22690 - Nchalo GBI Limited					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			1,000,000,000
					089-Capital grants to Extra-Budgetary Units	800,000,000	800,000,000	
			22690 - Nchalo GBI Limited Total			800,000,000	800,000,000	1,000,000,000
			24780 - Mega Farms					
				2-Expense				
					089-Capital grants to Extra-Budgetary Units	2,000,000,000	2,000,000,000	4,000,000,000
			24780 - Mega Farms Total			2,000,000,000	2,000,000,000	4,000,000,000
		381-Greenbelt Initiative Total				3,600,000,000	6,600,000,000	6,000,000,000
		003-Greenbelt Authority Total				3,600,000,000	6,600,000,000	6,000,000,000
		006-Lilongwe University of Agriculture and Natural Resources						
		350-Higher education						
			11230 - Construction Project for LUANAR					
				2-Expense				
					089-Capital grants to Extra-Budgetary Units	1,000,000,000	1,200,000,000	1,069,419,793
			11230 - Construction Project for LUANAR Total			1,000,000,000	1,200,000,000	1,069,419,793
			17770 - Skills Dev Programme - LUANAR					
				2-Expense				
					089-Capital grants to Extra-Budgetary Units	1,500,000,000	1,450,000,000	1,000,000,000
			17770 - Skills Dev Programme - LUANAR Total			1,500,000,000	1,450,000,000	1,000,000,000
			21890 - Capacity Expansion and Productive Knowledge Generation and Application -NRC					
				2-Expense				
					089-Capital grants to Extra-Budgetary Units	2,000,000,000	2,000,000,000	1,500,000,000
			21890 - Capacity Expansion and Productive Knowledge Generation and Application -NRC T			2,000,000,000	2,000,000,000	1,500,000,000
			24910 - Development of LUANAR Mega Farm					
				2-Expense				
					089-Capital grants to Extra-Budgetary Units	1,000,000,000	1,000,000,000	3,000,000,000
			24910 - Development of LUANAR Mega Farm Total			1,000,000,000	1,000,000,000	3,000,000,000
			23740 - LUANAR Sustainable Food Systems					
				2-Expense				
					089-Capital grants to Extra-Budgetary Units	1,152,036,250	1,152,036,250	2,163,733,790
			23740 - LUANAR Sustainable Food Systems Total			1,152,036,250	1,152,036,250	2,163,733,790
			18521 - Eastern and Southern Africa Higher Education Centers of Excellence					
				2-Expense				
					089-Capital grants to Extra-Budgetary Units			12,713,854,383
			18521 - Eastern and Southern Africa Higher Education Centers of Excellence Total					12,713,854,383
			26210 - LUANNAR Participatory Action Research for Greening and Growing Malawi					
				2-Expense				
					089-Capital grants to Extra-Budgetary Units			71,892,371
			26210 - LUANNAR Participatory Action Research for Greening and Growing Malawi Total					71,892,371
		350-Higher education Total				6,652,036,250	6,802,036,250	21,518,900,337

## Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275 - S					<b>006-Lilongwe University of Agriculture and Natural Resources Total</b>	<b>6,652,036,250</b>	<b>6,802,036,250</b>	<b>21,518,900,337</b>
					<b>007-Malawi Broadcasting Corporation</b>			
					361-Broadcasting Service			
					<b>14150 - Rehabilitation and Expansion of MBC Transmission Infrastructure</b>			
					2-Expense			
					089-Capital grants to Extra-Budgetary Units			1,000,000,000
					<b>14150 - Rehabilitation and Expansion of MBC Transmission Infrastructure Total</b>			<b>1,000,000,000</b>
					361-Broadcasting Service Total			1,000,000,000
					<b>007-Malawi Broadcasting Corporation Total</b>			<b>1,000,000,000</b>
					<b>009-Malawi Institute of Education</b>			
					363-Curriculum development			
					<b>18380 - Construction of a Training Complex at Malawi Institute of Education</b>			
					2-Expense			
					089-Capital grants to Extra-Budgetary Units	500,000,000	500,000,000	500,000,000
					<b>18380 - Construction of a Training Complex at Malawi Institute of Education Total</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
					<b>18430 - Acquisition of Printing Machines</b>			
					2-Expense			
					089-Capital grants to Extra-Budgetary Units	800,000,000	1,600,000,000	
					<b>18430 - Acquisition of Printing Machines Total</b>	<b>800,000,000</b>	<b>1,600,000,000</b>	
					363-Curriculum development Total	1,300,000,000	2,100,000,000	500,000,000
					<b>009-Malawi Institute of Education Total</b>	<b>1,300,000,000</b>	<b>2,100,000,000</b>	<b>500,000,000</b>
					<b>011-Malawi National Council of Sports</b>			
					376-Sports Development			
					<b>22640-Purchase and Rehabilitation of BAT Ground</b>			
					2-Expense			
					089-Capital grants to Extra-Budgetary Units	1,000,000,000	1,000,000,000	1,000,000,000
					<b>22640-Purchase and Rehabilitation of BAT Ground Total</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
					376-Sports Development Total	1,000,000,000	1,000,000,000	1,000,000,000
					<b>011-Malawi National Council of Sports Total</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
					<b>012-Malawi National Examination Board</b>			
					374-National Examinations Management			
					<b>18590 - Construction of Examinations Marking Centre Complex Building</b>			
					2-Expense			
					089-Capital grants to Extra-Budgetary Units	1,000,000,000	481,127,487	1,000,000,000
					<b>18590 - Construction of Examinations Marking Centre Complex Building Total</b>	<b>1,000,000,000</b>	<b>481,127,487</b>	<b>1,000,000,000</b>
					374-National Examinations Management Total	1,000,000,000	481,127,487	1,000,000,000
					<b>012-Malawi National Examination Board Total</b>	<b>1,000,000,000</b>	<b>481,127,487</b>	<b>1,000,000,000</b>
					<b>014-Malawi Universities Development Programme (MUDP)</b>			
					372-Public Universities Development			
					<b>17700 - Construction of Inkosi Mmbelwa University</b>			
					2-Expense			
					084-Current grants to Extra-Budgetary Units			500,000,000
					089-Capital grants to Extra-Budgetary Units	2,000,000,000	406,542,035	
					<b>17700 - Construction of Inkosi Mmbelwa University Total</b>	<b>2,000,000,000</b>	<b>406,542,035</b>	<b>500,000,000</b>
					<b>88870 - Construction of Mining University</b>			
					2-Expense			
					089-Capital grants to Extra-Budgetary Units			1,000,000,000
					<b>88870 - Construction of Mining University Total</b>			<b>1,000,000,000</b>
					372-Public Universities Development Total	2,000,000,000	406,542,035	1,500,000,000
					<b>014-Malawi Universities Development Programme (MUDP) Total</b>	<b>2,000,000,000</b>	<b>406,542,035</b>	<b>1,500,000,000</b>
					<b>015-Malawi University of Business and Applied Sciences</b>			
					350-Higher education			
					<b>21480 - Expansion and Rehabilitation of Science Blocks, Water Supply Systems and Campus Hostels - Polytechnic</b>			
					2-Expense			
					089-Capital grants to Extra-Budgetary Units	2,000,000,000	2,800,000,000	2,022,887,435
					<b>21480 - Expansion and Rehabilitation of Science Blocks, Water Supply Systems and Campu</b>	<b>2,000,000,000</b>	<b>2,800,000,000</b>	<b>2,022,887,435</b>
					<b>24330 - Construction of MUBAS Administration, Research, Teaching and Learning Complex</b>			
					2-Expense			
					089-Capital grants to Extra-Budgetary Units	500,000,000	500,000,000	2,000,000,000



### Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275 - S	015-Malawi	350-Higher	24330 - Construction of MUBAS Administration, Research, Teaching and Learning Complex					
			<b>24330 - Construction of MUBAS Administration, Research, Teaching and Learning Complex</b>			<b>500,000,000</b>	<b>500,000,000</b>	<b>2,000,000,000</b>
			<b>26270 - Agricultural Machinery Production</b>					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units		2,670,201,860	5,200,000,000
			<b>26270 - Agricultural Machinery Production Total</b>				<b>2,670,201,860</b>	<b>5,200,000,000</b>
			350-Higher education Total			2,500,000,000	5,970,201,860	9,222,887,435
			<b>015-Malawi University of Business and Applied Sciences Total</b>			<b>2,500,000,000</b>	<b>5,970,201,860</b>	<b>9,222,887,435</b>
			<b>016-Malawi University of Health Sciences</b>					
			350-Higher education					
			<b>26280 - Construction of Malawi College of Health Sciences Central Office Administration Block</b>					
			2-Expense					
					084-Current grants to Extra-Budgetary Units			500,000,000
			<b>26280 - Construction of Malawi College of Health Sciences Central Office Administration Block Total</b>					<b>500,000,000</b>
			350-Higher education Total					500,000,000
			<b>016-Malawi University of Health Sciences Total</b>					<b>500,000,000</b>
			<b>017-Malawi University of Science and Technology</b>					
			350-Higher education					
			<b>19220 - Construction of Purpose Built Science Laboratory Complex</b>					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units	1,500,000,000	2,300,000,000	1,500,000,000
			<b>19220 - Construction of Purpose Built Science Laboratory Complex Total</b>			<b>1,500,000,000</b>	<b>2,300,000,000</b>	<b>1,500,000,000</b>
			<b>23390 - Construction of a Mini-Industrial Park at MUST</b>					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units	800,000,000	800,000,000	500,000,000
			<b>23390 - Construction of a Mini-Industrial Park at MUST Total</b>			<b>800,000,000</b>	<b>800,000,000</b>	<b>500,000,000</b>
			<b>24130 - Rehabilitation and Expansion at MUST</b>					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units			1,000,000,000
			<b>24130 - Rehabilitation and Expansion at MUST Total</b>					<b>1,000,000,000</b>
			350-Higher education Total			2,300,000,000	3,100,000,000	3,000,000,000
			<b>017-Malawi University of Science and Technology Total</b>			<b>2,300,000,000</b>	<b>3,100,000,000</b>	<b>3,000,000,000</b>
			<b>019-Mzuzu University</b>					
			350-Higher education					
			<b>16670 - Expansion and Rehabilitation of Mzuzu University</b>					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units	400,000,000	400,000,000	1,000,000,000
			<b>16670 - Expansion and Rehabilitation of Mzuzu University Total</b>			<b>400,000,000</b>	<b>400,000,000</b>	<b>1,000,000,000</b>
			<b>17771 - Skills Development Program - MZUNI</b>					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units	180,000,000	-	200,000,000
			<b>17771 - Skills Development Program - MZUNI Total</b>			<b>180,000,000</b>	<b>-</b>	<b>200,000,000</b>
			<b>17780 - Construction of Mzuzu University Library</b>					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units	2,000,000,000	2,500,000,000	2,085,103,573
			<b>17780 - Construction of Mzuzu University Library Total</b>			<b>2,000,000,000</b>	<b>2,500,000,000</b>	<b>2,085,103,573</b>
			350-Higher education Total			2,580,000,000	2,900,000,000	3,285,103,573
			<b>019-Mzuzu University Total</b>			<b>2,580,000,000</b>	<b>2,900,000,000</b>	<b>3,285,103,573</b>
			<b>023-National Herbarium and Botanic Gardens</b>					
			365-Hebarium and Botanic Garden Management					
			<b>16980 - Establishment and Development of National Botanical Gardens Infrastructure</b>					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units	150,066,786	25,527,602	500,000,000
			<b>16980 - Establishment and Development of National Botanical Gardens Infrastructure Total</b>			<b>150,066,786</b>	<b>25,527,602</b>	<b>500,000,000</b>
			365-Hebarium and Botanic Garden Management Total			150,066,786	25,527,602	500,000,000
			<b>023-National Herbarium and Botanic Gardens Total</b>			<b>150,066,786</b>	<b>25,527,602</b>	<b>500,000,000</b>
			<b>024-National Initiative for Civic Education</b>					

**Capital Details**

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275 -	024-Na	389-Civic Education						
			23730 - Chilungamo Programme in Malawi					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units	200,000,000	287,332,024	200,000,000
			<b>23730 - Chilungamo Programme in Malawi Total</b>			<b>200,000,000</b>	<b>287,332,024</b>	<b>200,000,000</b>
			389-Civic Education Total			200,000,000	287,332,024	200,000,000
			<b>024-National Initiative for Civic Education Total</b>			<b>200,000,000</b>	<b>287,332,024</b>	<b>200,000,000</b>
			<b>027-National Youth Council of Malawi</b>					
			377-Youth Participation and Economic Empowerment					
			26570 - Construction of Achinyamata Centre					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units			600,000,000
			<b>26570 - Construction of Achinyamata Centre Total</b>					<b>600,000,000</b>
			377-Youth Participation and Economic Empowerment Total					600,000,000
			<b>027-National Youth Council of Malawi Total</b>					<b>600,000,000</b>
			<b>034-Small and Medium Enterprise Board</b>					
			368-SME Transformation					
			24370 - SME Transformation Program					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units	800,000,000	800,000,000	1,000,000,000
			<b>24370 - SME Transformation Program Total</b>			<b>800,000,000</b>	<b>800,000,000</b>	<b>1,000,000,000</b>
			368-SME Transformation Total			800,000,000	800,000,000	1,000,000,000
			<b>034-Small and Medium Enterprise Board Total</b>			<b>800,000,000</b>	<b>800,000,000</b>	<b>1,000,000,000</b>
			<b>036-University of Malawi</b>					
			350-Higher education					
			16680 - Expansion and Rehabilitation of Chancellor College					
			2-Expense					
					084-Current grants to Extra-Budgetary Units	2,500,000,000	686,113,370	2,000,000,000
					089-Capital grants to Extra-Budgetary Units		2,500,000,000	
			<b>16680 - Expansion and Rehabilitation of Chancellor College Total</b>			<b>2,500,000,000</b>	<b>3,186,113,370</b>	<b>2,000,000,000</b>
			17760 - Completion of Expansion of Chancellor College School of Economics					
			2-Expense					
					084-Current grants to Extra-Budgetary Units	200,000,000	-	500,000,000
					089-Capital grants to Extra-Budgetary Units		71,925,789	
			<b>17760 - Completion of Expansion of Chancellor College School of Economics Total</b>			<b>200,000,000</b>	<b>71,925,789</b>	<b>500,000,000</b>
			24810 - Construction of Fabricated Classrooms at Chancellor College					
			2-Expense					
					084-Current grants to Extra-Budgetary Units		2,292,184,131	
			<b>24810 - Construction of Fabricated Classrooms at Chancellor College Total</b>				<b>2,292,184,131</b>	
			350-Higher education Total			2,700,000,000	5,550,223,290	2,500,000,000
			<b>036-University of Malawi Total</b>			<b>2,700,000,000</b>	<b>5,550,223,290</b>	<b>2,500,000,000</b>
			<b>038-Malawi Redcross Society</b>					
			392-Disaster Management					
			24930 - Construction of Emergency and Disaster Response Centre in the South counterpart					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units	800,000,000	790,822,539	1,000,000,000
			<b>24930 - Construction of Emergency and Disaster Response Centre in the South counterpart</b>			<b>800,000,000</b>	<b>790,822,539</b>	<b>1,000,000,000</b>
			392-Disaster Management Total			800,000,000	790,822,539	1,000,000,000
			<b>038-Malawi Redcross Society Total</b>			<b>800,000,000</b>	<b>790,822,539</b>	<b>1,000,000,000</b>
			<b>042-</b>					
			360-Enforcement, Market Regulation and Advocacy					
			17650 - Development of a Robust Standardisation, Quality Assurance, Accreditation and Metrology (SQAM) Infrastructure in Malawi					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units	588,856,000	588,856,000	
			<b>17650 - Development of a Robust Standardisation, Quality Assurance, Accreditation and Me</b>			<b>588,856,000</b>	<b>588,856,000</b>	
			360-Enforcement, Market Regulation and Advocacy Total			588,856,000	588,856,000	
			<b>042- Total</b>			<b>588,856,000</b>	<b>588,856,000</b>	
			<b>047-Kamuzu University of Health Sciences</b>					

**Capital Details**

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275 -	047-Ka	350-Higher education						
			<b>18300 - Construction of Administration Block for College of Medicine</b>					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units	1,500,000,000	2,509,744,590	
					088-Capital grants to Budgetary central government			2,500,000,000
			<b>18300 - Construction of Administration Block for College of Medicine Total</b>			<b>1,500,000,000</b>	<b>2,509,744,590</b>	<b>2,500,000,000</b>
			<b>20170 - Construction of Nursing and Midwifery Skills Laboratories at Kamuzu College of Nursing - Lilongwe Campus</b>					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units	1,000,000,000	1,800,000,000	
					088-Capital grants to Budgetary central government			1,500,000,000
			<b>20170 - Construction of Nursing and Midwifery Skills Laboratories at Kamuzu College of Nu</b>			<b>1,000,000,000</b>	<b>1,800,000,000</b>	<b>1,500,000,000</b>
			<b>24360 - Hightech University Teaching Hospital - KUHeS</b>					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units	800,000,000	472,287,029	
					088-Capital grants to Budgetary central government			500,000,000
			<b>24360 - Hightech University Teaching Hospital - KUHeS Total</b>			<b>800,000,000</b>	<b>472,287,029</b>	<b>500,000,000</b>
			<b>18522 - African Centre of Excellence in Public Health and Herbal Medicine</b>					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units		369,494,117	
			<b>18522 - African Centre of Excellence in Public Health and Herbal Medicine Total</b>				<b>369,494,117</b>	
			<b>18521 - Eastern and Southern Africa Higher Education Centers of Excellence</b>					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units		3,172,968,978	
					088-Capital grants to Budgetary central government			2,055,610,352
			<b>18521 - Eastern and Southern Africa Higher Education Centers of Excellence Total</b>				<b>3,172,968,978</b>	<b>2,055,610,352</b>
			350-Higher education Total			3,300,000,000	8,324,494,714	6,555,610,352
			<b>047-Kamuzu University of Health Sciences Total</b>			<b>3,300,000,000</b>	<b>8,324,494,714</b>	<b>6,555,610,352</b>
			<b>049-Non Governmental Organisations Regulatory Authority</b>					
			398-NGO Regulatory Services					
			<b>20630 - Rehabilitation of NGO Authority Building</b>					
			2-Expense					
					089-Capital grants to Extra-Budgetary Units			300,000,000
			<b>20630 - Rehabilitation of NGO Authority Building Total</b>					<b>300,000,000</b>
			398-NGO Regulatory Services Total					300,000,000
			<b>049-Non Governmental Organisations Regulatory Authority Total</b>					<b>300,000,000</b>
			<b>275 - Subvented Organisations Total</b>			<b>31,470,959,036</b>	<b>45,727,163,801</b>	<b>61,182,501,697</b>
			<b>276 - National Statistical Office</b>					
			<b>001- National Statistics Office - Headquarters</b>					
			134-Agriculture and Economical Statistics					
			<b>26310 - SADC Regional Statistics Project</b>					
			2-Expense					
					012-Internal travel		424,190,269	
					014-Public Utilities		1,856,000	
					015-Office supplies		42,539,281	
					020-Acquisition of technical services		151,446,973	
					024-Motor vehicle running expenses		59,102,552	
			3-Assets					
					002-Machinery and equipment other than transport equipment		93,647,500	
			<b>26310 - SADC Regional Statistics Project Total</b>				<b>772,782,574</b>	
			134-Agriculture and Economical Statistics Total				772,782,574	
			<b>001- National Statistics Office - Headquarters Total</b>				<b>772,782,574</b>	
			<b>276 - National Statistical Office Total</b>				<b>772,782,574</b>	
			<b>310 - Ministry of Health</b>					
			<b>001- Headquarters</b>					
			144-Health Service Derivery					
			<b>24940 - Malawi Emergency Project to Protect Essential Health Services</b>					
			2-Expense					
					020-Acquisition of technical services	21,434,400,000	40,438,850,831	58,917,820,500
			<b>24940 - Malawi Emergency Project to Protect Essential Health Services Total</b>			<b>21,434,400,000</b>	<b>40,438,850,831</b>	<b>58,917,820,500</b>
			144-Health Service Derivery Total			21,434,400,000	40,438,850,831	58,917,820,500

**Capital Details**

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310 -	001- H	145-Infrastructure and Medical Equipment						
					<b>10600 - Construction of New Phalombe District Hospital</b>			
					2-Expense			
					012-Internal travel	45,000,000	20,000,000	
					015-Office supplies	5,000,000	5,000,000	
					020-Acquisition of technical services	480,000,000	1,975,000,000	
					024-Motor vehicle running expenses	5,000,000	-	
					3-Assets			
					002-Machinery and equipment other than transport equipment	465,000,000	-	
					<b>10600 - Construction of New Phalombe District Hospital Total</b>	<b>1,000,000,000</b>	<b>2,000,000,000</b>	
					<b>12030 - Construction of Cancer Centre</b>			
					2-Expense			
					012-Internal travel	9,000,000	54,000,000	500,000
					013-External travel	68,000,000	347,832,000	45,000,000
					019-Training expenses	150,000,000	316,168,000	350,000,000
					020-Acquisition of technical services	570,000,000	5,074,000,000	1,604,000,000
					024-Motor vehicle running expenses	3,000,000	8,000,000	500,000
					<b>12030 - Construction of Cancer Centre Total</b>	<b>800,000,000</b>	<b>5,800,000,000</b>	<b>2,000,000,000</b>
					<b>15700 - Construction of Domasi Community Hospital</b>			
					2-Expense			
					012-Internal travel	60,000,000	52,000,000	65,000,000
					015-Office supplies			5,000,000
					020-Acquisition of technical services	410,000,000	935,000,000	715,000,000
					024-Motor vehicle running expenses	30,000,000	13,000,000	15,000,000
					<b>15700 - Construction of Domasi Community Hospital Total</b>	<b>500,000,000</b>	<b>1,000,000,000</b>	<b>800,000,000</b>
					<b>19850 - Construction of Mponela Hospital</b>			
					2-Expense			
					012-Internal travel	45,000,000	35,000,000	25,000,000
					015-Office supplies	8,000,000	2,936,037	26,000,000
					020-Acquisition of technical services	1,000,000,000	1,000,000,000	1,164,000,000
					024-Motor vehicle running expenses	17,000,000	16,000,000	5,000,000
					025-Routine Maintenance of Assets	5,000,000	1,000,000	30,000,000
					3-Assets			
					001-Transport equipment			250,000,000
					002-Machinery and equipment other than transport equipment	425,000,000	47,088,211	
					<b>19850 - Construction of Mponela Hospital Total</b>	<b>1,500,000,000</b>	<b>1,102,024,248</b>	<b>1,500,000,000</b>
					<b>24320 - Improved Access of Primary Health Service Delivery - Construction of 55 Health Posts</b>			
					2-Expense			
					012-Internal travel	55,000,000	76,477,181	30,000,000
					015-Office supplies	15,000,000	5,000,000	20,000,000
					020-Acquisition of technical services	675,000,000	674,032,724	1,905,000,000
					024-Motor vehicle running expenses	40,000,000	39,490,095	15,000,000
					025-Routine Maintenance of Assets	15,000,000	5,000,000	30,000,000
					<b>24320 - Improved Access of Primary Health Service Delivery - Construction of 55 Health Posts</b>	<b>800,000,000</b>	<b>800,000,000</b>	<b>2,000,000,000</b>
					<b>23410 - Southern Africa Tuberculosis and Health System Support</b>			
					2-Expense			
					020-Acquisition of technical services	16,723,322,631	16,723,322,631	11,438,603,628
					<b>23410 - Southern Africa Tuberculosis and Health System Support Total</b>	<b>16,723,322,631</b>	<b>16,723,322,631</b>	<b>11,438,603,628</b>
					<b>24420 - Malawi Covid-19 Emergency Response and Health Systems Preparedness Project</b>			
					2-Expense			
					020-Acquisition of technical services	16,403,166,100	16,403,166,100	84,168,315,000
					<b>24420 - Malawi Covid-19 Emergency Response and Health Systems Preparedness Project Total</b>	<b>16,403,166,100</b>	<b>16,403,166,100</b>	<b>84,168,315,000</b>
					<b>23400 - Health Joint Fund</b>			
					2-Expense			
					020-Acquisition of technical services			36,112,091,008
					<b>23400 - Health Joint Fund Total</b>			<b>36,112,091,008</b>
					<b>24300 - Construction of Dowa and Rumphi District Hospitals</b>			
					2-Expense			
					012-Internal travel			55,000,000
					015-Office supplies			20,000,000
					020-Acquisition of technical services			390,000,000
					024-Motor vehicle running expenses			20,000,000
					025-Routine Maintenance of Assets			15,000,000
					<b>24300 - Construction of Dowa and Rumphi District Hospitals Total</b>			<b>500,000,000</b>
					<b>24310 - Construction of Chikwawa District Hospital (Feasibility Study)</b>			
					2-Expense			

**Capital Details**

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310 -	001- H	145-Infra	24310 - Cor	2-Exp	012-Internal travel			50,000,000
					020-Acquisition of technical services			180,000,000
					024-Motor vehicle running expenses			20,000,000
			<b>24310 - Construction of Chikwawa District Hospital (Feasibility Study) Total</b>					<b>250,000,000</b>
			145-Infrastructure and Medical Equipment Total			37,726,488,731	43,828,512,979	138,769,009,636
	<b>001- Headquarters Total</b>					<b>59,160,888,731</b>	<b>84,267,363,810</b>	<b>197,686,830,136</b>
<b>310 - Ministry of Health Total</b>						<b>59,160,888,731</b>	<b>84,267,363,810</b>	<b>197,686,830,136</b>