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
250 - Ministry of Education								
	001 - Headquarters							
		020-Management and Support Services						
			1-Information and Communication Technology					
				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
				2-Expense Total		479,237,215	483,237,215	543,770,620
				3-Assets				
					002-Machinery and equipment other than transport equipment	9,000,000	16,000,000	6,000,000
				3-Assets Total		9,000,000	16,000,000	6,000,000
			1-Information and Communication Technology Total			**488,237,215**	**499,237,215**	**549,770,620**
			2-Planning, Monitoring and Evaluation					
				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
				2-Expense Total		180,768,377	180,768,377	9,675,299,503
				3-Assets				
					001-Transport equipment			600,000,000
					002-Machinery and equipment other than transport equipment			57,100,000
				3-Assets Total				657,100,000
			2-Planning, Monitoring and Evaluation Total			**180,768,377**	**180,768,377**	**10,332,399,503**
			3-Cross Cutting Issues					
				2-Expense				
					001-Salaries in Cash	51,426,340	51,426,340	
					003-Other allowances in cash	360,000	360,000	
				2-Expense Total		51,786,340	51,786,340	
			3-Cross Cutting Issues Total			**51,786,340**	**51,786,340**	
			7-Administration					
				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	
				2-Expense Total		1,994,608,988	2,086,442,849	
				3-Assets				
					002-Machinery and equipment other than transport equipment	48,000,000	64,922,897	
				3-Assets Total		48,000,000	64,922,897	
			7-Administration Total			**2,042,608,988**	**2,151,365,746**	

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	001 -	020-Mana	**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
			8-Financial Management and Audit Services Total			**391,652,317**	**417,455,375**	**879,160,977**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**9,372,380,449**	**14,361,886,723**	**9,660,603,543**
		020-Management and Support Services Total				12,527,433,685	17,662,499,775	21,421,934,643
		127-Basic Education						
			1-Complementary Basic Education					
				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
			1-Complementary Basic Education Total			**541,920,926**	**541,920,926**	**463,392,000**
			2-Primary Education					
				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 - M	001 - He	127-Basic E	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
			2-Primary Education Total			**3,212,833,077**	**2,465,949,168**	**6,990,000,000**
			3-Primary Teacher Training					
				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	
			3-Primary Teacher Training Total			**6,608,924,913**	**6,608,924,913**	
		127-Basic Education Total				10,363,678,917	9,616,795,008	7,453,392,000
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**2,664,524,421**	**1,567,533,191**	**7,451,767,350**
		128-Secondary Education Total				2,664,524,421	1,567,533,191	7,451,767,350
		129-Higher Education						
			0-					
				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
			0- Total			**264,888,755**	**277,888,755**	**476,740,000**
		129-Higher Education Total				264,888,755	277,888,755	476,740,000
	001 - Headquarters Total					**25,820,525,777**	**29,124,716,728**	**36,803,833,993**
	002 - Malawi College of Distance Education							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash			146,916,816
					003-Other allowances in cash			1,533,000
				2-Expense Total				148,449,816
			2-Planning, Monitoring and Evaluation Total					**148,449,816**
			7-Administration					
				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-Mana	7-Administ	2-Ex	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	
			7-Administration Total			**70,453,727**	**70,453,727**	
			8-Financial Management and Audit Services					
				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
			8-Financial Management and Audit Services Total			**11,762,008**	**11,762,008**	**12,155,004**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**12,833,153**	**12,833,153**	**13,259,577**
		020-Management and Support Services Total				95,048,888	95,048,888	173,864,398
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**569,799,886**	**569,799,886**	**1,050,000,000**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**73,193,410**	**73,193,410**	
		128-Secondary Education Total				642,993,296	642,993,296	1,050,000,000
	002 - Malawi College of Distance Education Total					**738,042,184**	**738,042,184**	**1,223,864,398**
	003 - Teaching Service Commission							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				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 - T	003 - Te	020-Manage	2-Planning, M	3-Assets Total				13,400,000
			2-Planning, Monitoring and Evaluation Total					**450,295,533**
			7-Administration					
				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	
			7-Administration Total			**193,795,681**	**193,795,681**	
			8-Financial Management and Audit Services					
				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
			8-Financial Management and Audit Services Total			**12,573,991**	**12,573,991**	**12,992,974**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**20,264,713**	**20,264,713**	**20,943,026**
		020-Management and Support Services Total				226,634,385	226,634,385	484,231,534
		127-Basic Education						
			2-Primary Education					
				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	
			2-Primary Education Total			**183,305,017**	**203,546,802**	
		127-Basic Education Total				183,305,017	203,546,802	
	003 - Teaching Service Commission Total					**409,939,401**	**430,181,186**	**484,231,534**
	004 - Education Infrastructure Management Unit (EIMU)							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash			67,832,834
					003-Other allowances in cash			804,000
				2-Expense Total				68,636,834
			2-Planning, Monitoring and Evaluation Total					**68,636,834**
			7-Administration					
				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	
			7-Administration Total			**66,419,395**	**66,419,395**	
			8-Financial Management and Audit Services					
				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 - T	004 - Ed	020-Manag	8-Financial Management and Audit Services					
			8-Financial Management and Audit Services Total			**10,890,358**	**10,890,358**	**11,253,898**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**7,956,527**	**7,956,527**	**8,222,372**
		020-Management and Support Services Total				85,266,280	85,266,280	88,113,104
	004 - Education Infrastructure Management Unit (EIMU) Total					**85,266,280**	**85,266,280**	**88,113,104**
	005 - Supplies Unit (ORT)							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				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
			2-Planning, Monitoring and Evaluation Total					**197,746,571**
			7-Administration					
				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	
			7-Administration Total			**39,826,900**	**39,826,900**	
			8-Financial Management and Audit Services					
				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
			8-Financial Management and Audit Services Total			**4,920,355**	**4,920,355**	**5,085,048**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**6,805,267**	**6,805,267**	**7,033,795**
		020-Management and Support Services Total				51,552,522	51,552,522	209,865,414
		128-Secondary Education						
			1-Secondary Education					
				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 - M	005 - Su	128-Second	**1-Secondary Education Total**			**130,500,000**	**132,404,400**	
		128-Secondary Education Total				130,500,000	132,404,400	
	005 - Supplies Unit (ORT) Total					**182,052,522**	**183,956,922**	**209,865,414**
	006 - Department of Science and Technolog							
		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
			2-Planning, Monitoring and Evaluation Total					**567,301,662**
			7-Administration					
				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	
			7-Administration Total			**63,932,994**	**71,665,694**	
		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	
			1-Secondary Education Total			**334,351,111**	**334,351,111**	
		128-Secondary Education Total				334,351,111	334,351,111	
	006 - Department of Science and Technolog Total					**398,284,105**	**406,016,805**	**567,301,662**
	020 - Department Teacher Education (DTED)							
		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
			2-Planning, Monitoring and Evaluation Total					**74,256,515**
			7-Administration					
				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 - T	020 - D	020-Manag	7-Administra	2-Expense Total		19,782,171	19,782,171	
			7-Administration Total			**19,782,171**	**19,782,171**	
		020-Management and Support Services Total				19,782,171	19,782,171	74,256,515
		127-Basic Education						
			2-Primary Education					
				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	
				2-Expense Total		366,237,501	392,437,501	
				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	
			2-Primary Education Total			**368,937,501**	**395,137,501**	
			3-Primary Teacher Training					
				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
				2-Expense Total		52,065,975	52,065,975	412,125,061
				3-Assets				
					002-Machinery and equipment other than transport equipment			6,600,000
				3-Assets Total				6,600,000
			3-Primary Teacher Training Total			**52,065,975**	**52,065,975**	**418,725,061**
		127-Basic Education Total				421,003,476	447,203,476	418,725,061
	020 - Department Teacher Education (DTED) Total					**440,785,647**	**466,985,647**	**492,981,576**
	021 - Karonga TTC							
		020-Management and Support Services						
			1-Information and Communication Technology					
				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
				2-Expense Total		2,709,371	2,709,371	2,799,480
			1-Information and Communication Technology Total			**2,709,371**	**2,709,371**	**2,799,480**
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash			37,904,836
					003-Other allowances in cash			616,000
				2-Expense Total				38,520,836
			2-Planning, Monitoring and Evaluation Total					**38,520,836**
			7-Administration					
				2-Expense				
					001-Salaries in Cash	36,665,737	36,665,737	
					003-Other allowances in cash	616,000	616,000	
				2-Expense Total		37,281,737	37,281,737	
			7-Administration Total			**37,281,737**	**37,281,737**	
			8-Financial Management and Audit Services					
				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 - T	021 - Ka	020-Manage	8-Financial M	2-Expense Total		4,976,862	4,976,862	5,142,146
			8-Financial Management and Audit Services Total			**4,976,862**	**4,976,862**	**5,142,146**
		020-Management and Support Services Total				44,967,970	44,967,970	46,462,462
		127-Basic Education						
			3-Primary Teacher Training					
				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
			3-Primary Teacher Training Total			**890,363,654**	**904,863,654**	**869,571,752**
		127-Basic Education Total				890,363,654	904,863,654	869,571,752
	021 - Karonga TTC Total					**935,331,624**	**949,831,624**	**916,034,214**
	022 - Kasungu TTC							
		020-Management and Support Services						
			1-Information and Communication Technology					
				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
			1-Information and Communication Technology Total			**5,586,472**	**5,586,472**	**5,772,358**
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash			32,143,917
					003-Other allowances in cash			518,000
				2-Expense Total				32,661,917
			2-Planning, Monitoring and Evaluation Total					**32,661,917**
			7-Administration					
				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	
			7-Administration Total			**31,611,140**	**31,611,140**	
			8-Financial Management and Audit Services					
				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
			8-Financial Management and Audit Services Total			**2,518,473**	**2,518,473**	**2,602,131**
		020-Management and Support Services Total				39,716,086	39,716,086	41,036,405
		127-Basic Education						
			3-Primary Teacher Training					
				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
			3-Primary Teacher Training Total			**882,185,987**	**888,935,987**	**872,710,507**
		127-Basic Education Total				882,185,987	888,935,987	872,710,507
	022 - Kasungu TTC Total					**921,902,073**	**928,652,073**	**913,746,913**
	023 - Lilongwe Teacher Training College							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash			102,121,725
					003-Other allowances in cash			1,524,000
				2-Expense Total				103,645,725
			2-Planning, Monitoring and Evaluation Total					**103,645,725**
			7-Administration					
				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	
			7-Administration Total			**100,307,391**	**100,307,391**	
		020-Management and Support Services Total				100,307,391	100,307,391	103,645,725
		127-Basic Education						
			3-Primary Teacher Training					
				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
			3-Primary Teacher Training Total			**972,262,992**	**978,463,295**	**995,830,866**
		127-Basic Education Total				972,262,992	978,463,295	995,830,866
	023 - Lilongwe Teacher Training College Total					**1,072,570,383**	**1,078,770,686**	**1,099,476,591**
	024 - Blantyre Teacher Training College							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash			70,864,052
					003-Other allowances in cash			987,000
				2-Expense Total				71,851,052
			2-Planning, Monitoring and Evaluation Total					**71,851,052**
			7-Administration					
				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	
			7-Administration Total			**69,534,524**	**69,534,524**	

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - 1	024 - Bl	020-Management and Support Services						
		020-Management and Support Services Total				69,534,524	69,534,524	71,851,052
		127-Basic Education						
			3-Primary Teacher Training					
				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
			3-Primary Teacher Training Total			**838,239,933**	**838,239,933**	**821,968,146**
		127-Basic Education Total				838,239,933	838,239,933	821,968,146
	024 - Blantyre Teacher Training College Total					**907,774,457**	**907,774,457**	**893,819,199**
	025 - St.Joseph Teacher Training College							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash			26,959,714
					003-Other allowances in cash			350,000
				2-Expense Total				27,309,714
			2-Planning, Monitoring and Evaluation Total					**27,309,714**
			7-Administration					
				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	
			7-Administration Total			**26,428,407**	**26,428,407**	
		020-Management and Support Services Total				26,428,407	26,428,407	27,309,714
		127-Basic Education						
			3-Primary Teacher Training					
				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	
			3-Primary Teacher Training Total			**871,896,720**	**871,896,720**	**858,332,117**
		127-Basic Education Total				871,896,720	871,896,720	858,332,117
	025 - St.Joseph Teacher Training College Total					**898,325,127**	**898,325,127**	**885,641,831**
	026 - Domasi College of Education							
		020-Management and Support Services						
			1-Information and Communication Technology					
				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-Ex	003-Other allowances in cash	336,000	336,000	336,000
				2-Expense Total		22,399,599	22,399,599	23,145,227
			1-Information and Communication Technology Total			**22,399,599**	**22,399,599**	**23,145,227**
			2-Planning, Monitoring and Evaluation					
				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
			2-Planning, Monitoring and Evaluation Total					**432,980,839**
			7-Administration					
				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	
			7-Administration Total			**183,940,430**	**183,940,430**	
			8-Financial Management and Audit Services					
				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
			8-Financial Management and Audit Services Total			**18,106,043**	**18,106,043**	**18,709,073**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**18,929,993**	**18,929,993**	**19,561,882**
		020-Management and Support Services Total				243,376,065	243,376,065	494,397,022
		127-Basic Education						
			3-Primary Teacher Training					
				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
			3-Primary Teacher Training Total					**1,003,752,238**
		127-Basic Education Total						1,003,752,238
		128-Secondary Education						
			2-Secondary Teacher Education					
				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-Ex	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
				2-Expense Total				1,899,014,233
				3-Assets				
					002-Machinery and equipment other than transport equipment			54,677,600
				3-Assets Total				54,677,600
			2-Secondary Teacher Education Total					**1,953,691,833**
		128-Secondary Education Total						1,953,691,833
		129-Higher Education						
			0-					
				2-Expense				
					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	
				2-Expense Total		1,678,557,762	1,678,557,762	
				3-Assets				
					002-Machinery and equipment other than transport equipment	62,280,000	62,280,000	
				3-Assets Total		62,280,000	62,280,000	
			0- Total			**1,740,837,762**	**1,740,837,762**	
		129-Higher Education Total				1,740,837,762	1,740,837,762	
	026 - Domasi College of Education Total					**1,984,213,827**	**1,984,213,827**	**3,451,841,093**
	027 - Montfort College - Special Educatio							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash			42,815,698
					003-Other allowances in cash			537,000
				2-Expense Total				43,352,698
			2-Planning, Monitoring and Evaluation Total					**43,352,698**
			7-Administration					
				2-Expense				
					001-Salaries in Cash	41,416,063	41,416,063	
					003-Other allowances in cash	537,000	537,000	
				2-Expense Total		41,953,063	41,953,063	
			7-Administration Total			**41,953,063**	**41,953,063**	
		020-Management and Support Services Total				41,953,063	41,953,063	43,352,698
		127-Basic Education						
			2-Primary Education					
				2-Expense				
					001-Salaries in Cash	54,344,332	54,344,332	
					003-Other allowances in cash	469,000	469,000	
				2-Expense Total		54,813,332	54,813,332	
			2-Primary Education Total			**54,813,332**	**54,813,332**	
			3-Primary Teacher Training					
				2-Expense				
					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-Ex	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
				2-Expense Total		396,396,114	398,396,114	537,325,207
				3-Assets				
					002-Machinery and equipment other than transport equipment	10,000,000	10,000,000	7,000,000
				3-Assets Total		10,000,000	10,000,000	7,000,000
			3-Primary Teacher Training Total			**406,396,114**	**408,396,114**	**544,325,207**
		127-Basic Education Total				461,209,446	463,209,446	544,325,207
	027 - Montfort College - Special Educatio Total					**503,162,509**	**505,162,509**	**587,677,905**
	037 - Machinga Teacher Training College							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash			70,529,957
					003-Other allowances in cash			1,135,000
				2-Expense Total				71,664,957
			2-Planning, Monitoring and Evaluation Total					**71,664,957**
			7-Administration					
				2-Expense				
					001-Salaries in Cash	68,224,350	68,224,350	
					003-Other allowances in cash	1,135,000	1,135,000	
				2-Expense Total		69,359,350	69,359,350	
			7-Administration Total			**69,359,350**	**69,359,350**	
		020-Management and Support Services Total				69,359,350	69,359,350	71,664,957
		127-Basic Education						
			3-Primary Teacher Training					
				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
				2-Expense Total		965,159,803	965,159,803	1,050,049,702
				3-Assets				
					002-Machinery and equipment other than transport equipment	16,500,000	16,500,000	
				3-Assets Total		16,500,000	16,500,000	
			3-Primary Teacher Training Total			**981,659,803**	**981,659,803**	**1,050,049,702**
		127-Basic Education Total				981,659,803	981,659,803	1,050,049,702
	037 - Machinga Teacher Training College Total					**1,051,019,153**	**1,051,019,153**	**1,121,714,659**
	038 - Chiradzulu TTC							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash			42,933,331
					003-Other allowances in cash			531,000
				2-Expense Total				43,464,331
			2-Planning, Monitoring and Evaluation Total					**43,464,331**
			7-Administration					
				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-Mana	7-Administ	2-Ex	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	
			7-Administration Total			**42,060,851**	**42,060,851**	
		020-Management and Support Services Total				42,060,851	42,060,851	43,464,331
		127-Basic Education						
			3-Primary Teacher Training					
				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
			3-Primary Teacher Training Total			**733,576,021**	**733,576,021**	**708,053,771**
		127-Basic Education Total				733,576,021	733,576,021	708,053,771
	038 - Chiradzulu TTC Total					**775,636,872**	**775,636,872**	**751,518,102**
	039 - Phalombe TTC							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash			42,649,794
					003-Other allowances in cash			684,000
				2-Expense Total				43,333,794
			2-Planning, Monitoring and Evaluation Total					**43,333,794**
			7-Administration					
				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	
			7-Administration Total			**41,939,583**	**41,939,583**	
		020-Management and Support Services Total				41,939,583	41,939,583	43,333,794
		127-Basic Education						
			3-Primary Teacher Training					
				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
			3-Primary Teacher Training Total			**635,097,163**	**652,577,819**	**524,223,289**
		127-Basic Education Total				635,097,163	652,577,819	524,223,289
	039 - Phalombe TTC Total					**677,036,746**	**694,517,402**	**567,557,083**
	040 - Nalikule TTC							
		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	**1-Information and Communication Technology**					
				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
			1-Information and Communication Technology Total			**21,203,094**	**21,203,094**	**21,908,692**
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash			150,920,037
					003-Other allowances in cash			2,201,000
				2-Expense Total				153,121,037
			2-Planning, Monitoring and Evaluation Total					**153,121,037**
			7-Administration					
				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	
			7-Administration Total			**148,187,498**	**148,187,498**	
			8-Financial Management and Audit Services					
				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
			8-Financial Management and Audit Services Total			**20,725,450**	**20,725,450**	**21,415,549**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**22,810,381**	**22,810,381**	**23,571,953**
		020-Management and Support Services Total				212,926,423	212,926,423	220,017,230
		129-Higher Education						
			0-					
				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
				3-Assets				
					002-Machinery and equipment other than transport equipment	9,000,000	20,200,000	54,951,000
				3-Assets Total		9,000,000	20,200,000	54,951,000
			0- Total			**1,586,764,178**	**1,614,563,978**	**2,648,062,897**
		129-Higher Education Total				1,586,764,178	1,614,563,978	2,648,062,897
	040 - Nalikule TTC Total					**1,799,690,601**	**1,827,490,401**	**2,868,080,128**
	041-Rumphi Teacher Training College							
		127-Basic Education						
			3-Primary Teacher Training					
				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-R	127-Basic	3-Primary	2-Ex	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
				2-Expense Total		593,034,942	629,123,720	701,697,333
				3-Assets				
					001-Transport equipment	150,000,000	135,000,000	
					002-Machinery and equipment other than transport equipment	2,000,000	-	2,000,000
				3-Assets Total		152,000,000	135,000,000	2,000,000
			3-Primary Teacher Training Total			**745,034,942**	**764,123,720**	**703,697,333**
		127-Basic Education Total				745,034,942	764,123,720	703,697,333
	041-Rumphi Teacher Training College Total					**745,034,942**	**764,123,720**	**703,697,333**
	042-Mchinji Teacher Training College							
		127-Basic Education						
			3-Primary Teacher Training					
				2-Expense				
					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
				2-Expense Total		579,731,867	588,431,867	659,411,148
				3-Assets				
					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
				3-Assets Total		165,303,075	167,603,075	74,538,000
			3-Primary Teacher Training Total			**745,034,942**	**756,034,942**	**733,949,148**
		127-Basic Education Total				745,034,942	756,034,942	733,949,148
	042-Mchinji Teacher Training College Total					**745,034,942**	**756,034,942**	**733,949,148**
	043-Chikwawa Teacher Training College							
		127-Basic Education						
			3-Primary Teacher Training					
				2-Expense				
					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
				2-Expense Total		576,946,010	588,697,866	714,274,633
				3-Assets				
					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
				3-Assets Total		168,088,932	168,088,932	92,750,000
			3-Primary Teacher Training Total			**745,034,942**	**756,786,798**	**807,024,633**
		127-Basic Education Total				745,034,942	756,786,798	807,024,633
	043-Chikwawa Teacher Training College Total					**745,034,942**	**756,786,798**	**807,024,633**
	100 - Northern Division							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					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-Ex	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
				2-Expense Total		63,503,876	63,503,876	1,105,253,481
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,800,000
				3-Assets Total				1,800,000
			2-Planning, Monitoring and Evaluation Total			**63,503,876**	**63,503,876**	**1,107,053,481**
			3-Cross Cutting Issues					
				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
				2-Expense Total				4,350,000
			3-Cross Cutting Issues Total					**4,350,000**
			7-Administration					
				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
				2-Expense Total		193,219,529	193,219,529	65,631,843
			7-Administration Total			**193,219,529**	**193,219,529**	**65,631,843**
			8-Financial Management and Audit Services					
				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
				2-Expense Total		33,187,125	33,187,125	61,356,099
			8-Financial Management and Audit Services Total			**33,187,125**	**33,187,125**	**61,356,099**
			9-Human Resource Management					
				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
				2-Expense Total		23,457,697	23,457,697	42,739,691
				3-Assets				
					002-Machinery and equipment other than transport equipment			505,820
				3-Assets Total				505,820
			9-Human Resource Management Total			**23,457,697**	**23,457,697**	**43,245,511**
		020-Management and Support Services Total				313,368,227	313,368,227	1,281,636,934
		127-Basic Education						
			2-Primary Education					
				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
				2-Expense Total				39,208,005
				3-Assets				
					001-Transport equipment			98,887,470
					002-Machinery and equipment other than transport equipment			200,000
				3-Assets Total				99,087,470
			2-Primary Education Total					**138,295,475**

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - N	100 - No	127-Basic Education Total						138,295,475
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**917,849,762**	**920,516,669**	**6,505,089,986**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**6,292,738,203**	**6,292,738,203**	
		128-Secondary Education Total				7,210,587,965	7,213,254,872	6,505,089,986
	100 - Northern Division Total					**7,523,956,192**	**7,526,623,099**	**7,925,022,395**
	101 - Bandawe Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**32,073,279**	**32,073,279**	**96,825,658**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**55,775,735**	**55,775,735**	
		128-Secondary Education Total				87,849,014	87,849,014	96,825,658
	101 - Bandawe Secondary School Total					**87,849,014**	**87,849,014**	**96,825,658**
	102 - Bolero Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	102 - Bo	128-Second	1-Secondary Education					
			1-Secondary Education Total			**12,027,479**	**12,027,479**	**61,113,772**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**44,935,708**	**44,935,708**	
		128-Secondary Education Total				56,963,187	56,963,187	61,113,772
	102 - Bolero Secondary School Total					**56,963,187**	**56,963,187**	**61,113,772**
	103 - Chilumba Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**55,125,947**	**55,125,947**	**97,261,453**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**28,909,864**	**28,909,864**	
		128-Secondary Education Total				84,035,811	84,035,811	97,261,453
	103 - Chilumba Secondary School Total					**84,035,811**	**84,035,811**	**97,261,453**
	104 - Chitipa Secondary School							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash			4,013,109
					003-Other allowances in cash			188,000
				2-Expense Total				4,201,109
			2-Planning, Monitoring and Evaluation Total					**4,201,109**
			7-Administration					
				2-Expense				
					001-Salaries in Cash	3,881,921	-	
					003-Other allowances in cash	188,000	-	
				2-Expense Total		4,069,921	-	
			7-Administration Total			**4,069,921**	**-**	
		020-Management and Support Services Total				4,069,921	-	4,201,109
		128-Secondary Education						
			1-Secondary Education					
				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-As	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
			1-Secondary Education Total			**66,151,137**	**66,151,137**	**137,232,172**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**54,544,865**	**54,544,865**	
		128-Secondary Education Total				120,696,002	120,696,002	137,232,172
	104 - Chitipa Secondary School Total					**124,765,923**	**120,696,002**	**141,433,281**
	105 - Euthini Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**66,151,137**	**66,151,137**	**121,074,130**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**38,910,154**	**38,910,154**	
		128-Secondary Education Total				105,061,291	105,061,291	121,074,130
	105 - Euthini Secondary School Total					**105,061,291**	**105,061,291**	**121,074,130**
	106 - Katoto Secondary School							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash			2,608,061
					003-Other allowances in cash			43,000
				2-Expense Total				2,651,061
			2-Planning, Monitoring and Evaluation Total					**2,651,061**
			7-Administration					
				2-Expense				
					001-Salaries in Cash	2,522,804	-	
					003-Other allowances in cash	43,000	-	
				2-Expense Total		2,565,804	-	
			7-Administration Total			**2,565,804**	**-**	
		020-Management and Support Services Total				2,565,804	-	2,651,061
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			1-Secondary Education Total			**45,103,047**	**45,103,047**	**248,406,083**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**187,050,291**	**187,050,291**	
		128-Secondary Education Total				232,153,338	232,153,338	248,406,083
	106 - Katoto Secondary School Total					**234,719,142**	**232,153,338**	**251,057,144**
	107 - Likoma Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**32,073,279**	**32,073,279**	**88,762,127**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**47,961,218**	**47,961,218**	
		128-Secondary Education Total				80,034,497	80,034,497	88,762,127
	107 - Likoma Secondary School Total					**80,034,497**	**80,034,497**	**88,762,127**
	108 - Luwinga Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**45,103,047**	**49,103,047**	**132,377,809**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**74,754,117**	**74,754,117**	
		128-Secondary Education Total				119,857,164	123,857,164	132,377,809
	108 - Luwinga Secondary School Total					**119,857,164**	**123,857,164**	**132,377,809**

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-Ex	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	
			1-Secondary Education Total			**10,022,899**	**10,022,899**	**63,651,051**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**49,767,109**	**49,767,109**	
		128-Secondary Education Total				59,790,008	59,790,008	63,651,051
	111 - Mzenga Conv. Secondary School Total					**59,790,008**	**59,790,008**	**63,651,051**
	112 - Mzimba Secondary School							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash			4,630,559
					003-Other allowances in cash			80,000
				2-Expense Total				4,710,559
			2-Planning, Monitoring and Evaluation Total					**4,710,559**
			7-Administration					
				2-Expense				
					001-Salaries in Cash	4,479,188	-	
					003-Other allowances in cash	80,000	-	
				2-Expense Total		4,559,188	-	
			7-Administration Total			**4,559,188**	**-**	
		020-Management and Support Services Total				4,559,188	-	4,710,559
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**66,151,137**	**66,151,137**	**168,067,599**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**84,403,148**	**84,403,148**	
		128-Secondary Education Total				150,554,285	150,554,285	168,067,599
	112 - Mzimba Secondary School Total					**155,113,473**	**150,554,285**	**172,778,159**
	113 - Mzuzu Government Secondary							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	17,106,434	-	
					003-Other allowances in cash	284,000	-	
				2-Expense Total		17,390,434	-	
			7-Administration Total			**17,390,434**	**-**	

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 Total				17,390,434	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**194,444,250**	**194,444,250**	**286,136,404**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**58,485,500**	**58,485,500**	
		128-Secondary Education Total				252,929,750	252,929,750	286,136,404
	113 - Mzuzu Government Secondary Total					**270,320,184**	**252,929,750**	**286,136,404**
	114 - Rumphi Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**55,125,947**	**55,125,947**	**111,970,544**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	42,039,518	-	
					003-Other allowances in cash	1,102,000	-	
				2-Expense Total		43,141,518	-	
			2-Secondary Teacher Education Total			**43,141,518**	**-**	
		128-Secondary Education Total				98,267,465	55,125,947	111,970,544
	114 - Rumphi Secondary School Total					**98,267,465**	**55,125,947**	**111,970,544**
	115 - Wenya Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	1,996,441	-	
					003-Other allowances in cash	37,000	-	
				2-Expense Total		2,033,441	-	
			7-Administration Total			**2,033,441**	**-**	

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - M	115 - W	020-Management and Support Services						
		020-Management and Support Services Total				2,033,441	-	
		128-Secondary Education						
			1-Secondary Education					
				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	12,300,000
					014-Public Utilities	4,934,229	4,934,229	5,284,220
					015-Office supplies	1,753,402	1,753,402	2,539,882
					016-Medical supplies	628,043	628,043	2,269,759
					018-Education supplies	13,487,355	13,487,355	10,831,665
					023-Other goods and services	464,400	464,400	792,000
					024-Motor vehicle running expenses	1,444,748	1,444,748	1,433,275
					025-Routine Maintenance of Assets	2,332,103	2,332,103	3,768,586
				2-Expense Total		32,073,280	32,073,280	108,662,689
			1-Secondary Education Total			**32,073,280**	**32,073,280**	**108,662,689**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	63,201,529	63,201,529	
					003-Other allowances in cash	2,005,000	2,005,000	
				2-Expense Total		65,206,529	65,206,529	
			2-Secondary Teacher Education Total			**65,206,529**	**65,206,529**	
		128-Secondary Education Total				97,279,809	97,279,809	108,662,689
	115 - Wenya Secondary School Total					**99,313,250**	**97,279,809**	**108,662,689**
	116 - Chankhomi CDSS							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	1,986,526	-	
					003-Other allowances in cash	37,000	-	
				2-Expense Total		2,023,526	-	
			7-Administration Total			**2,023,526**	**-**	
		020-Management and Support Services Total				2,023,526	-	
		128-Secondary Education						
			1-Secondary Education					
				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	7,200,000
					014-Public Utilities	2,647,090	2,647,090	2,800,000
					015-Office supplies	713,487	713,487	1,350,000
					016-Medical supplies			533,000
					018-Education supplies	8,336,919	8,336,919	9,742,905
					023-Other goods and services	280,953	280,953	270,000
					025-Routine Maintenance of Assets	175,873	175,873	165,000
				2-Expense Total		18,041,220	18,041,220	47,546,992
			1-Secondary Education Total			**18,041,220**	**18,041,220**	**47,546,992**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	22,287,241	22,287,241	
					003-Other allowances in cash	355,000	355,000	
				2-Expense Total		22,642,241	22,642,241	
			2-Secondary Teacher Education Total			**22,642,241**	**22,642,241**	
		128-Secondary Education Total				40,683,461	40,683,461	47,546,992
	116 - Chankhomi CDSS Total					**42,706,987**	**40,683,461**	**47,546,992**
	117 - Chikangawa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	1,439,726
					014-Public Utilities	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-Ex	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
			1-Secondary Education Total			**6,013,740**	**6,013,740**	**83,172,786**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**73,401,314**	**73,401,314**	
		128-Secondary Education Total				79,415,054	79,415,054	83,172,786
	117 - Chikangawa CDSS Total					**79,415,054**	**79,415,054**	**83,172,786**
	118 - Ekwendeni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**24,054,958**	**25,356,558**	**104,233,614**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**72,443,245**	**72,443,245**	
		128-Secondary Education Total				96,498,203	97,799,803	104,233,614
	118 - Ekwendeni CDSS Total					**96,498,203**	**97,799,803**	**104,233,614**
	119 - Embangweni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**65,378,142**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**53,817,551**	**53,817,551**	
		128-Secondary Education Total				61,835,871	61,835,871	65,378,142
	119 - Embangweni CDSS Total					**61,835,871**	**61,835,871**	**65,378,142**

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								
	120 - Enfeni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**70,331,196**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**58,611,502**	**58,611,502**	
		128-Secondary Education Total				66,629,822	66,629,822	70,331,196
	120 - Enfeni CDSS Total					**66,629,822**	**66,629,822**	**70,331,196**
	121 - Enukweni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,319**	**8,018,319**	**69,920,707**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**58,209,496**	**58,209,496**	
		128-Secondary Education Total				66,227,815	66,227,815	69,920,707
	121 - Enukweni CDSS Total					**66,227,815**	**66,227,815**	**69,920,707**
	122 - Euthini CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**8,018,321**	**8,018,321**	**53,191,638**

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	**2-Secondary Teacher Education**					
				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	
			2-Secondary Teacher Education Total			**42,023,439**	**42,023,439**	
		128-Secondary Education Total				50,041,760	50,041,760	53,191,638
	122 - Euthini CDSS Total					**50,041,760**	**50,041,760**	**53,191,638**
	123 - Karonga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**18,041,220**	**19,359,902**	**53,680,281**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**30,611,800**	**30,611,800**	
		128-Secondary Education Total				48,653,020	49,971,702	53,680,281
	123 - Karonga CDSS Total					**48,653,020**	**49,971,702**	**53,680,281**
	124 - Katowo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**32,712,114**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**22,177,754**	**22,177,754**	
		128-Secondary Education Total				30,196,074	30,196,074	32,712,114
	124 - Katowo CDSS Total					**30,196,074**	**30,196,074**	**32,712,114**
	125 - Khwawa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	125 - Kh	128-Second	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	
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**77,222,803**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**65,271,647**	**65,271,647**	
		128-Secondary Education Total				73,289,967	73,289,967	77,222,803
	125 - Khwawa CDSS Total					**73,289,967**	**73,289,967**	**77,222,803**
	126 - Luwazi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**9,020,609**	**9,020,609**	**53,124,328**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**40,767,592**	**40,767,592**	
		128-Secondary Education Total				49,788,201	49,788,201	53,124,328
	126 - Luwazi CDSS Total					**49,788,201**	**49,788,201**	**53,124,328**
	127 - Luwerezi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**9,020,611**	**9,020,611**	**44,167,053**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**32,083,481**	**32,083,481**	
		128-Secondary Education Total				41,104,092	41,104,092	44,167,053
	127 - Luwerezi CDSS Total					**41,104,092**	**41,104,092**	**44,167,053**
	128 - Mhuju CDSS							

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						
			1-Secondary Education					
				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
			1-Secondary Education Total			**12,027,479**	**12,027,479**	**46,978,659**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**31,246,552**	**31,246,552**	
		128-Secondary Education Total				43,274,031	43,274,031	46,978,659
	128 - Mhuju CDSS Total					**43,274,031**	**43,274,031**	**46,978,659**
	129 - Mlowe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**36,654,636**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**25,996,724**	**25,996,724**	
		128-Secondary Education Total				34,015,044	34,015,044	36,654,636
	129 - Mlowe CDSS Total					**34,015,044**	**34,015,044**	**36,654,636**
	130 - Mnjiri CDSS							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	2,030,315	-	
					003-Other allowances in cash	37,000	-	
				2-Expense Total		2,067,315	-	
			7-Administration Total			**2,067,315**	**-**	
		020-Management and Support Services Total				2,067,315	-	
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
				2-Expense Total		20,045,799	20,045,799	108,894,637
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,000,000
				3-Assets Total				1,000,000
			1-Secondary Education Total			**20,045,799**	**20,045,799**	**109,894,637**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	78,213,409	78,213,409	
					003-Other allowances in cash	2,390,000	2,390,000	
				2-Expense Total		80,603,409	80,603,409	
			2-Secondary Teacher Education Total			**80,603,409**	**80,603,409**	
		128-Secondary Education Total				100,649,208	100,649,208	109,894,637
	130 - Mnjiri CDSS Total					**102,716,523**	**100,649,208**	**109,894,637**
	131 - Mpherembe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		9,020,610	9,020,610	65,952,666
			1-Secondary Education Total			**9,020,610**	**9,020,610**	**65,952,666**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	51,173,820	51,173,820	
					003-Other allowances in cash	2,019,000	2,019,000	
				2-Expense Total		53,192,820	53,192,820	
			2-Secondary Teacher Education Total			**53,192,820**	**53,192,820**	
		128-Secondary Education Total				62,213,430	62,213,430	65,952,666
	131 - Mpherembe CDSS Total					**62,213,430**	**62,213,430**	**65,952,666**
	132 - Ngerenge CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		5,653,740	5,653,740	33,643,424
				3-Assets				
					002-Machinery and equipment other than transport equipment	360,000	360,000	800,000
				3-Assets Total		360,000	360,000	800,000
			1-Secondary Education Total			**6,013,740**	**6,013,740**	**34,443,424**
			2-Secondary Teacher Education					
				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-Ex	003-Other allowances in cash	994,000	994,000	
				2-Expense Total		26,236,724	26,236,724	
			2-Secondary Teacher Education Total			**26,236,724**	**26,236,724**	
		128-Secondary Education Total				32,250,464	32,250,464	34,443,424
	132 - Ngerenge CDSS Total					**32,250,464**	**32,250,464**	**34,443,424**
	133 - Nkhorongo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**60,725,883**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**49,295,471**	**49,295,471**	
		128-Secondary Education Total				57,313,791	57,313,791	60,725,883
	133 - Nkhorongo CDSS Total					**57,313,791**	**57,313,791**	**60,725,883**
	134 - Nthalire CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**46,454,344**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**35,494,716**	**35,494,716**	
		128-Secondary Education Total				43,513,036	43,513,036	46,454,344
	134 - Nthalire CDSS Total					**43,513,036**	**43,513,036**	**46,454,344**
	135 - St. Augustine CDSS							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	1,986,526	-	
					003-Other allowances in cash	37,000	-	
				2-Expense Total		2,023,526	-	
			7-Administration Total			**2,023,526**	**-**	
		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 - M	135 - St. Augustine CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**12,027,479**	**12,027,479**	**52,833,563**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**34,900,788**	**34,900,788**	
		128-Secondary Education Total				46,928,267	46,928,267	52,833,563
	135 - St. Augustine CDSS Total					**48,951,793**	**46,928,267**	**52,833,563**
	136 - Yamba Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**12,027,481**	**12,027,481**	**43,074,284**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**27,468,405**	**27,468,405**	
		128-Secondary Education Total				39,495,885	39,495,885	43,074,284
	136 - Yamba Secondary School Total					**39,495,885**	**39,495,885**	**43,074,284**
	137 - Kabwafu Secondary school							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**6,013,740**	**6,013,740**	**14,846,998**

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	**2-Secondary Teacher Education**					
				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	
			2-Secondary Teacher Education Total			**7,259,064**	**6,933,064**	
		128-Secondary Education Total				13,272,804	12,946,804	14,846,998
	137 - Kabwafu Secondary school Total					**13,272,804**	**12,946,804**	**14,846,998**
	138 - Kaporo Secondary school							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,319**	**8,018,319**	**46,459,107**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**35,499,324**	**35,499,324**	
		128-Secondary Education Total				43,517,643	43,517,643	46,459,107
	138 - Kaporo Secondary school Total					**43,517,643**	**43,517,643**	**46,459,107**
	139 - Lukalazi Secondary school							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**10,022,900**	**10,022,900**	**46,698,626**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**33,359,669**	**33,359,669**	
		128-Secondary Education Total				43,382,568	43,382,568	46,698,626
	139 - Lukalazi Secondary school Total					**43,382,568**	**43,382,568**	**46,698,626**
	140 - Mphompha Secondary school							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			1-Secondary Education Total			**6,013,740**	**6,013,740**	**12,301,702**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**4,791,775**	**4,624,775**	
		128-Secondary Education Total				10,805,514	10,638,514	12,301,702
	140 - Mphompha Secondary school Total					**10,805,514**	**10,638,514**	**12,301,702**
	141-Chihame II CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	141-Chihame II CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	142-Chipyera CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	142-Chipyera CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	143-Livingstonia CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	143-Liv	128-Second	1-Secondary Education					
			1-Secondary Education Total			**6,013,740**	**6,013,740**	**7,353,636**
		128-Secondary Education Total				6,013,740	6,013,740	7,353,636
	143-Livingstonia CDSS Total					**6,013,740**	**6,013,740**	**7,353,636**
	144-Kameme CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	144-Kameme CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	145-Chikwawa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	145-Chikwawa CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	146-Mbalachanda CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	146-Mbalachanda CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	147-Nyungwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	147-Nyu	128-Second	1-Secondary	3-Assets Total		778,542	778,542	2,284,589
			1-Secondary Education Total			**9,020,610**	**9,020,610**	**11,030,453**
		128-Secondary Education Total				9,020,610	9,020,610	11,030,453
	147-Nyungwe CDSS Total					**9,020,610**	**9,020,610**	**11,030,453**
	148-Zolozolo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**24,054,959**	**24,054,959**	**29,414,541**
		128-Secondary Education Total				24,054,959	24,054,959	29,414,541
	148-Zolozolo CDSS Total					**24,054,959**	**24,054,959**	**29,414,541**
	149-Mpamba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**9,020,610**	**9,020,610**	**11,030,453**
		128-Secondary Education Total				9,020,610	9,020,610	11,030,453
	149-Mpamba CDSS Total					**9,020,610**	**9,020,610**	**11,030,453**
	150-Ezondweni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**9,020,610**	**9,171,219**	**11,030,453**
		128-Secondary Education Total				9,020,610	9,171,219	11,030,453
	150-Ezondweni CDSS Total					**9,020,610**	**9,171,219**	**11,030,453**
	151-Chibavi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		23,334,959	23,334,959	29,414,541
				3-Assets				
					002-Machinery and equipment other than transport equipment	720,000	720,000	
				3-Assets Total		720,000	720,000	
			1-Secondary Education Total			**24,054,959**	**24,054,959**	**29,414,541**
		128-Secondary Education Total				24,054,959	24,054,959	29,414,541
	151-Chibavi CDSS Total					**24,054,959**	**24,054,959**	**29,414,541**
	152-Mzoma CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				2-Expense Total		5,563,740	5,563,740	7,353,635
				3-Assets				
					002-Machinery and equipment other than transport equipment	450,000	450,000	
				3-Assets Total		450,000	450,000	
			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
	152-Mzoma CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	153-Lufirya CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				2-Expense Total		6,013,740	6,013,740	7,353,636
			1-Secondary Education Total			**6,013,740**	**6,013,740**	**7,353,636**
		128-Secondary Education Total				6,013,740	6,013,740	7,353,636
	153-Lufirya CDSS Total					**6,013,740**	**6,013,740**	**7,353,636**
	154-Chintheche CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				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
	154-Chintheche CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	155-Champira CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				

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-Ex	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
			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
	155-Champira CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	156-Chisenga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	156-Chisenga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	157-Madise CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	157-Madise CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	158-Chisansu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**9,020,610**	**9,676,655**	**11,030,453**
		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 - M	**158-Chisansu CDSS Total**					**9,020,610**	**9,676,655**	**11,030,453**
	159-Chisala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		8,273,610	8,273,610	11,030,453
				3-Assets				
					002-Machinery and equipment other than transport equipment	747,000	747,000	
				3-Assets Total		747,000	747,000	
			1-Secondary Education Total			**9,020,610**	**9,020,610**	**11,030,453**
		128-Secondary Education Total				9,020,610	9,020,610	11,030,453
	159-Chisala CDSS Total					**9,020,610**	**9,020,610**	**11,030,453**
	160-Bwengu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	160-Bwengu CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	161-Mwenelondo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		7,459,556	7,459,556	8,104,847
				3-Assets				
					002-Machinery and equipment other than transport equipment	558,764	558,764	1,700,000
				3-Assets Total		558,764	558,764	1,700,000
			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
	161-Mwenelondo CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	162-Chinunkha CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		9,020,610	9,020,610	11,030,453
			1-Secondary Education Total			**9,020,610**	**9,020,610**	**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 - M	162-Chi	128-Secondary Education						
		128-Secondary Education Total				9,020,610	9,020,610	11,030,453
	162-Chinunkha CDSS Total					**9,020,610**	**9,020,610**	**11,030,453**
	163-Jenda CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	163-Jenda CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	164-Misuku CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**9,020,610**	**9,020,610**	**11,030,453**
		128-Secondary Education Total				9,020,610	9,020,610	11,030,453
	164-Misuku CDSS Total					**9,020,610**	**9,020,610**	**11,030,453**
	165-Mzalangwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	165-Mzalangwe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	166-Kapanda CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	166-Ka	128-Second	**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
	166-Kapanda CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	167-Chitimaba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	167-Chitimaba CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	168-Bungano CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	168-Bungano CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	169-Kwakupokera CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	169-Kwakupokera CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	170-Mzambazi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	170-Mz	128-Second	1-Secondary	3-Assets	Total	1,112,064	1,112,064	
			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
	170-Mzambazi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	171-Edingeni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,218,320**	**9,804,847**
		128-Secondary Education Total				8,018,320	8,218,320	9,804,847
	171-Edingeni CDSS Total					**8,018,320**	**8,218,320**	**9,804,847**
	172-Kafukule CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	172-Kafukule CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	173-Chirambo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	173-Chirambo CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	174-Emchisweni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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 - M	**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 - M	178-Enq	128-Second	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	
			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
	178-Enqucwini CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	179-Lupaso CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	179-Lupaso CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	180-Luzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	180-Luzi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	181-Ngara CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	181-Ngara CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	182-Masasa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-M	128-Seco	1-Seconda	2-Ex	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
			1-Secondary Education Total			**6,013,740**	**6,138,740**	**7,353,635**
		128-Secondary Education Total				6,013,740	6,138,740	7,353,635
	182-Masasa CDSS Total					**6,013,740**	**6,138,740**	**7,353,635**
	183-Msongwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	183-Msongwe CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	184-Mchengautuba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**12,027,479**	**13,027,479**	**14,707,270**
		128-Secondary Education Total				12,027,479	13,027,479	14,707,270
	184-Mchengautuba CDSS Total					**12,027,479**	**13,027,479**	**14,707,270**
	185-Mtangatanga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**6,013,740**	**6,238,740**	**7,353,635**
		128-Secondary Education Total				6,013,740	6,238,740	7,353,635
	185-Mtangatanga CDSS Total					**6,013,740**	**6,238,740**	**7,353,635**
	186-Njuyu CDSS							

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						
			1-Secondary Education					
				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
			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
	186-Njuyu CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	187-Moyale CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	187-Moyale CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	188-Emvuyeni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				3-Assets				
					002-Machinery and equipment other than transport equipment			500,000
				3-Assets Total				500,000
			1-Secondary Education Total			**8,018,320**	**8,268,845**	**9,804,847**
		128-Secondary Education Total				8,018,320	8,268,845	9,804,847
	188-Emvuyeni CDSS Total					**8,018,320**	**8,268,845**	**9,804,847**
	189-Tukombo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	189-Tukombo CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	190-Usisya CDSS							

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						
			1-Secondary Education					
				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	
			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
	190-Usisya CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	191-Edindeni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	191-Edindeni CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	192-Baula CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**9,020,610**	**9,020,610**	**11,030,453**
		128-Secondary Education Total				9,020,610	9,020,610	11,030,453
	192-Baula CDSS Total					**9,020,610**	**9,020,610**	**11,030,453**
	193-Enyezini CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**9,020,610**	**9,020,610**	**11,030,453**
		128-Secondary Education Total				9,020,610	9,020,610	11,030,453
	193-Enyezini CDSS Total					**9,020,610**	**9,020,610**	**11,030,453**
	194-Bulala CDSS							
		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	**1-Secondary Education**					
				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
			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
	194-Bulala CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	195-Iponga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	195-Iponga CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	196-Chaboli CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	196-Chaboli CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	197-Jombo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	197-Jombo CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	198-Chifira CDSS							
		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	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
				2-Expense Total		6,770,610	6,770,610	11,030,453
				3-Assets				
					002-Machinery and equipment other than transport equipment	2,250,000	2,250,000	
				3-Assets Total		2,250,000	2,250,000	
			1-Secondary Education Total			**9,020,610**	**9,020,610**	**11,030,453**
		128-Secondary Education Total				9,020,610	9,020,610	11,030,453
	198-Chifira CDSS Total					**9,020,610**	**9,020,610**	**11,030,453**
	199-Kavuzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				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
	199-Kavuzi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	200 - Central Western Division							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					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
				2-Expense Total				969,896,316
				3-Assets				
					002-Machinery and equipment other than transport equipment			13,700,000
				3-Assets Total				13,700,000
			2-Planning, Monitoring and Evaluation Total					**983,596,316**
			3-Cross Cutting Issues					
				2-Expense				
					012-Internal travel			6,504,500
					015-Office supplies			610,900
					024-Motor vehicle running expenses			2,714,364
				2-Expense Total				9,829,764
				3-Assets				
					002-Machinery and equipment other than transport equipment			60,000
				3-Assets Total				60,000
			3-Cross Cutting Issues Total					**9,889,764**
			7-Administration					
				2-Expense				
					001-Salaries in Cash	272,851,867	272,851,867	
					003-Other allowances in cash	4,430,000	4,430,000	
				2-Expense Total		277,281,867	277,281,867	

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - I	200 - C	020-Manag	**7-Administration Total**			**277,281,867**	**277,281,867**	
			8-Financial Management and Audit Services					
				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
			8-Financial Management and Audit Services Total			**26,871,948**	**18,616,081**	**19,027,608**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**17,776,671**	**0**	**45,320,600**
		020-Management and Support Services Total				321,930,486	295,897,948	1,057,834,288
		127-Basic Education						
			2-Primary Education					
				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
			2-Primary Education Total					**9,973,320**
		127-Basic Education Total						9,973,320
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**7,020,270,937**	**7,028,710,937**	**6,709,174,890**
		128-Secondary Education Total				7,020,270,937	7,028,710,937	6,709,174,890
	200 - Central Western Division Total					**7,342,201,423**	**7,324,608,885**	**7,776,982,499**
	201 - Bwaila Secondary School							
		020-Management and Support Services						
			7-Administration					
				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 - M	201 - Bv	020-Manag	7-Administra	2-Expense Total		6,097,188	-	
			7-Administration Total			**6,097,188**	**-**	
		020-Management and Support Services Total				6,097,188	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**309,663,982**	**309,663,982**	**334,868,900**
		128-Secondary Education Total				309,663,982	309,663,982	334,868,900
	201 - Bwaila Secondary School Total					**315,761,170**	**309,663,982**	**334,868,900**
	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	
			7-Administration Total			**2,358,535**	**2,315,535**	
		020-Management and Support Services Total				2,358,535	2,315,535	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**409,370,528**	**411,770,528**	**434,043,751**
		128-Secondary Education Total				409,370,528	411,770,528	434,043,751
	202 - Chinsapo Secondary School Total					**411,729,063**	**414,086,063**	**434,043,751**
	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	
			7-Administration Total			**9,025,284**	**0**	
		020-Management and Support Services Total				9,025,284	0	
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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	
				2-Expense Total		365,062,503	365,062,503	395,511,231
				3-Assets				
					002-Machinery and equipment other than transport equipment	1,804,694	1,804,694	1,500,000
				3-Assets Total		1,804,694	1,804,694	1,500,000
			1-Secondary Education Total			**366,867,197**	**366,867,197**	**397,011,231**
		128-Secondary Education Total				366,867,197	366,867,197	397,011,231
	203 - Chipasula Secondary School Total					**375,892,481**	**366,867,197**	**397,011,231**
	204 - Dedza Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	16,360,314	-	
					003-Other allowances in cash	284,000	-	
				2-Expense Total		16,644,314	-	
			7-Administration Total			**16,644,314**	**-**	
		020-Management and Support Services Total				16,644,314	-	
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		400,015,640	406,881,001	437,308,844
			1-Secondary Education Total			**400,015,640**	**406,881,001**	**437,308,844**
		128-Secondary Education Total				400,015,640	406,881,001	437,308,844
	204 - Dedza Secondary School Total					**416,659,954**	**406,881,001**	**437,308,844**
	205 - Dombole Secondary School							
		020-Management and Support Services						
			7-Administration					
				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	
			7-Administration Total			**4,184,516**	**4,110,516**	
		020-Management and Support Services Total				4,184,516	4,110,516	
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		42,751,008	42,751,008	50,795,825

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - M	205 - Do	128-Second	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
			1-Secondary Education Total			**43,151,008**	**43,151,008**	**51,195,825**
		128-Secondary Education Total				43,151,008	43,151,008	51,195,825
	205 - Dombole Secondary School Total					**47,335,523**	**47,261,523**	**51,195,825**
	206 - Dzenza Secondary School							
		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	
			7-Administration Total			**27,492,920**	**27,492,920**	
		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
			1-Secondary Education Total			**361,168,217**	**367,168,217**	**412,060,484**
		128-Secondary Education Total				361,168,217	367,168,217	412,060,484
	206 - Dzenza Secondary School Total					**388,661,137**	**394,661,137**	**412,060,484**
	207 - Kang'oma Secondary School							
		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	
			7-Administration Total			**2,518,473**	**0**	
		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	
			1-Secondary Education Total			**136,796,423**	**136,796,423**	**146,158,418**

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - M	207 - Ka	128-Secondary Education Total				136,796,423	136,796,423	146,158,418
	207 - Kang'oma Secondary School Total					**139,314,896**	**136,796,423**	**146,158,418**
	208 - Lilongwe Girls Secondary School							
		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
	208 - Lilongwe Girls Secondary School Total					**499,708,936**	**499,289,936**	**523,213,224**
	209 - Linthipe Secondary School							
		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
	209 - Linthipe Secondary School Total					**102,180,914**	**102,075,914**	**107,836,122**
	210 - Madzanje Secondary School							
		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-Mana	7-Administ	2-Ex	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	82,123,919	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
			1-Secondary Education Total			**94,951,399**	**94,951,399**	**106,744,474**
		128-Secondary Education Total				94,951,399	94,951,399	106,744,474
	210 - Madzanje Secondary School Total					**101,085,594**	**100,980,594**	**106,744,474**
	211 - Magawa Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	12,317,506	0	
					003-Other allowances in cash	210,000	-	
				2-Expense Total		12,527,506	0	
			7-Administration Total			**12,527,506**	**0**	
		020-Management and Support Services Total				12,527,506	0	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**128,561,739**	**128,561,739**	**151,840,988**
		128-Secondary Education Total				128,561,739	128,561,739	151,840,988
	211 - Magawa Secondary School Total					**141,089,246**	**128,561,740**	**151,840,988**
	212 - Mayani Secondary School							
		020-Management and Support Services						
			7-Administration					
				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	
			7-Administration Total			**8,151,584**	**8,015,584**	
		020-Management and Support Services Total				8,151,584	8,015,584	
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
				2-Expense Total		78,491,068	78,491,068	93,568,138
				3-Assets				
					002-Machinery and equipment other than transport equipment	960,181	960,181	
				3-Assets Total		960,181	960,181	
			1-Secondary Education Total			**79,451,250**	**79,451,250**	**93,568,138**
		128-Secondary Education Total				79,451,250	79,451,250	93,568,138
	212 - Mayani Secondary School Total					**87,602,833**	**87,466,833**	**93,568,138**
	213 - Mchinji Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	16,301,315	16,301,315	
					003-Other allowances in cash	265,000	-	
				2-Expense Total		16,566,315	16,301,315	
			7-Administration Total			**16,566,315**	**16,301,315**	
		020-Management and Support Services Total				16,566,315	16,301,315	
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		216,896,616	216,896,616	253,748,225
			1-Secondary Education Total			**216,896,616**	**216,896,616**	**253,748,225**
		128-Secondary Education Total				216,896,616	216,896,616	253,748,225
	213 - Mchinji Secondary School Total					**233,462,930**	**233,197,930**	**253,748,225**
	214 - Mitundu Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	10,262,248	0	
					003-Other allowances in cash	173,000	-	
				2-Expense Total		10,435,248	0	
			7-Administration Total			**10,435,248**	**0**	
		020-Management and Support Services Total				10,435,248	0	
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		206,194,796	206,194,796	234,318,020
			1-Secondary Education Total			**206,194,796**	**206,194,796**	**234,318,020**
		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 - M	**214 - Mitundu Secondary School Total**					**216,630,045**	**206,194,797**	**234,318,020**
	215 - Mkanda 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	
			7-Administration Total			**2,358,535**	**2,315,535**	
		020-Management and Support Services Total				2,358,535	2,315,535	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**105,473,632**	**105,473,632**	**113,662,235**
		128-Secondary Education Total				105,473,632	105,473,632	113,662,235
	215 - Mkanda Secondary School Total					**107,832,167**	**107,789,167**	**113,662,235**
	216 - Mkwichi Secondary School							
		020-Management and Support Services						
			7-Administration					
				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	
			7-Administration Total			**4,450,793**	**4,370,793**	
		020-Management and Support Services Total				4,450,793	4,370,793	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**383,229,276**	**383,229,276**	**409,198,120**
		128-Secondary Education Total				383,229,276	383,229,276	409,198,120
	216 - Mkwichi Secondary School Total					**387,680,069**	**387,600,069**	**409,198,120**
	217 - Mtakataka Secondary School							
		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**	

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						
			1-Secondary Education					
				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
			1-Secondary Education Total			**90,898,467**	**90,898,467**	**98,232,499**
		128-Secondary Education Total				90,898,467	90,898,467	98,232,499
	217 - Mtakataka Secondary School Total					**92,848,147**	**92,817,147**	**98,232,499**
	218 - Ntcheu Secondary School							
		020-Management and Support Services						
			7-Administration					
				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	
			7-Administration Total			**6,543,051**	**6,426,051**	
		020-Management and Support Services Total				6,543,051	6,426,051	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**206,799,388**	**206,799,388**	**230,869,227**
		128-Secondary Education Total				206,799,388	206,799,388	230,869,227
	218 - Ntcheu Secondary School Total					**213,342,438**	**213,225,438**	**230,869,227**
	219 - Namchiteme Secondary School							
		020-Management and Support Services						
			7-Administration					
				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	
			7-Administration Total			**2,092,258**	**2,055,258**	
		020-Management and Support Services Total				2,092,258	2,055,258	
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			1-Secondary Education Total			**145,572,196**	**145,572,196**	**158,621,032**
		128-Secondary Education Total				145,572,196	145,572,196	158,621,032
	219 - Namchiteme Secondary School Total					**147,664,454**	**147,627,454**	**158,621,032**
	220 - Namitete Secondary School							
		020-Management and Support Services						
			7-Administration					
				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	
			7-Administration Total			**16,966,582**	**16,676,582**	
		020-Management and Support Services Total				16,966,582	16,676,582	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**244,984,381**	**244,984,381**	**283,228,229**
		128-Secondary Education Total				244,984,381	244,984,381	283,228,229
	220 - Namitete Secondary School Total					**261,950,963**	**261,660,963**	**283,228,229**
	221 - Nsalu 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	
			7-Administration Total			**2,358,535**	**2,315,535**	
		020-Management and Support Services Total				2,358,535	2,315,535	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**108,763,233**	**109,143,233**	**117,061,688**
		128-Secondary Education Total				108,763,233	109,143,233	117,061,688
	221 - Nsalu Secondary School Total					**111,121,768**	**111,458,768**	**117,061,688**

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								
	222 - Umbwi Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		55,125,947	55,125,947	67,408,322
			1-Secondary Education Total			**55,125,947**	**55,125,947**	**67,408,322**
		128-Secondary Education Total				55,125,947	55,125,947	67,408,322
	222 - Umbwi Secondary School Total					**55,125,947**	**55,125,947**	**67,408,322**
	223 - Bembeke CDSS							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	10,683,646	0	
					003-Other allowances in cash	191,000	-	
				2-Expense Total		10,874,646	0	
			7-Administration Total			**10,874,646**	**0**	
		020-Management and Support Services Total				10,874,646	0	
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		129,620,420	129,620,420	146,714,205
			1-Secondary Education Total			**129,620,420**	**129,620,420**	**146,714,205**
		128-Secondary Education Total				129,620,420	129,620,420	146,714,205
	223 - Bembeke CDSS Total					**140,495,066**	**129,620,420**	**146,714,205**
	224 - Bilira 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	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
				2-Expense Total		22,559,202	22,058,202	26,032,647
				3-Assets				
					002-Machinery and equipment other than transport equipment	388,418	388,418	1,203,618
				3-Assets Total		388,418	388,418	1,203,618

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - M	224 - Bi	128-Second	1-Secondary Education					
			1-Secondary Education Total			**22,947,620**	**22,446,620**	**27,236,265**
		128-Secondary Education Total				22,947,620	22,446,620	27,236,265
	224 - Bilira CDSS Total					**24,897,300**	**24,365,300**	**27,236,265**
	225 - Chigoneka CDSS							
		020-Management and Support Services						
			7-Administration					
				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	
			7-Administration Total			**2,092,258**	**2,055,258**	
		020-Management and Support Services Total				2,092,258	2,055,258	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**177,671,683**	**177,671,683**	**188,057,789**
		128-Secondary Education Total				177,671,683	177,671,683	188,057,789
	225 - Chigoneka CDSS Total					**179,763,941**	**179,726,941**	**188,057,789**
	226 - Chileka CDSS							
		020-Management and Support Services						
			7-Administration					
				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	
			7-Administration Total			**4,184,516**	**4,110,516**	
		020-Management and Support Services Total				4,184,516	4,110,516	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**43,923,992**	**42,917,992**	**51,971,140**
		128-Secondary Education Total				43,923,992	42,917,992	51,971,140
	226 - Chileka CDSS Total					**48,108,508**	**47,028,508**	**51,971,140**
	227 - Ching'ombe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			1-Secondary Education Total			**45,904,817**	**44,808,817**	**48,555,773**
		128-Secondary Education Total				45,904,817	44,808,817	48,555,773
	227 - Ching'ombe CDSS Total					**45,904,817**	**44,808,817**	**48,555,773**
	228 - Chinkhuti CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**139,709,997**	**139,709,997**	**145,841,437**
		128-Secondary Education Total				139,709,997	139,709,997	145,841,437
	228 - Chinkhuti CDSS Total					**139,709,997**	**139,709,997**	**145,841,437**
	229 - Kholoni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**35,589,192**	**6,013,740**	**37,902,958**
		128-Secondary Education Total				35,589,192	6,013,740	37,902,958
	229 - Kholoni CDSS Total					**35,589,192**	**6,013,740**	**37,902,958**
	230 - Livimbo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**122,092,715**	**122,092,715**	**127,319,483**

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - M	230 - Li	128-Secondary Education Total				122,092,715	122,092,715	127,319,483
	230 - Livimbo CDSS Total					**122,092,715**	**122,092,715**	**127,319,483**
	231 - Lizulu Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**68,402,609**	**68,402,609**	**72,209,279**
		128-Secondary Education Total				68,402,609	68,402,609	72,209,279
	231 - Lizulu Secondary School Total					**68,402,609**	**68,402,609**	**72,209,279**
	232 - Malingunde Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**44,963,869**	**44,963,869**	**47,958,128**
		128-Secondary Education Total				44,963,869	44,963,869	47,958,128
	232 - Malingunde Secondary School Total					**44,963,869**	**44,963,869**	**47,958,128**
	233 - Mchisu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**114,116,576**	**114,116,576**	**119,452,547**
		128-Secondary Education Total				114,116,576	114,116,576	119,452,547
	233 - Mchisu CDSS Total					**114,116,576**	**114,116,576**	**119,452,547**
	234 - Misale 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				

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-Ex	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
			1-Secondary Education Total			**46,766,051**	**8,018,320**	**51,835,464**
		128-Secondary Education Total				46,766,051	8,018,320	51,835,464
	234 - Misale CDSS Total					**48,715,731**	**9,937,000**	**51,835,464**
	235 - New State CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**114,121,184**	**114,121,184**	**119,443,387**
		128-Secondary Education Total				114,121,184	114,121,184	119,443,387
	235 - New State CDSS Total					**114,121,184**	**114,121,184**	**119,443,387**
	236 - Nkhoma CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	236 - Nkhoma CDSS Total					**12,027,479**	**12,027,479**	**14,707,270**
	237 - Ntcheu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	237 - Ntcheu CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	238 - Nzama CDSS							
		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	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
				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
	238 - Nzama CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	239 - St. Martin CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		34,526,384	33,795,384	35,184,034
				3-Assets				
					002-Machinery and equipment other than transport equipment			2,000,000
				3-Assets Total				2,000,000
			1-Secondary Education Total			**34,526,384**	**33,795,384**	**37,184,034**
		128-Secondary Education Total				34,526,384	33,795,384	37,184,034
	239 - St. Martin CDSS Total					**34,526,384**	**33,795,384**	**37,184,034**
	240 - Tsabango CDSS							
		020-Management and Support Services						
			7-Administration					
				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	
			7-Administration Total			**2,092,258**	**2,055,258**	
		020-Management and Support Services Total				2,092,258	2,055,258	
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		230,238,139	230,238,139	243,522,935
			1-Secondary Education Total			**230,238,139**	**230,238,139**	**243,522,935**
		128-Secondary Education Total				230,238,139	230,238,139	243,522,935
	240 - Tsabango CDSS Total					**232,330,397**	**232,293,397**	**243,522,935**
	241 - Bua CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	241 - Bua CDSS Total					**12,027,479**	**12,027,479**	**14,707,270**
	242 - Chawa CDSS							
		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	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
			1-Secondary Education Total			**198,317,342**	**198,317,342**	**212,775,718**
		128-Secondary Education Total				198,317,342	198,317,342	212,775,718
	242 - Chawa CDSS Total					**204,451,538**	**204,346,538**	**212,775,718**
	243 - Kabwazi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	243 - Kabwazi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	244 - Kapalamula CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	244 - Ka	128-Second	1-Secondary	3-Assets Total		853,615	853,615	930,429
			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
	244 - Kapalamula CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	245 - Kochilira CDSS							
		020-Management and Support Services						
			7-Administration					
				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	
			7-Administration Total			**4,184,516**	**4,110,516**	
		020-Management and Support Services Total				4,184,516	4,110,516	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**131,087,828**	**131,087,828**	**141,252,396**
		128-Secondary Education Total				131,087,828	131,087,828	141,252,396
	245 - Kochilira CDSS Total					**135,272,344**	**135,198,344**	**141,252,396**
	246 - Malembo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**109,471,856**	**109,471,856**	**114,616,019**
		128-Secondary Education Total				109,471,856	109,471,856	114,616,019
	246 - Malembo CDSS Total					**109,471,856**	**109,471,856**	**114,616,019**
	247 - Minga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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 - M	**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 - N	250 - Njolomole CDSS							
	250 - Njolomole CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	251 - Chankhandwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		7,218,320	7,218,320	9,004,847
				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
			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
	251 - Chankhandwe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	252 - Golomoti CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		6,539,219	6,539,219	8,797,618
				3-Assets				
					002-Machinery and equipment other than transport equipment	535,872	535,872	400,000
				3-Assets Total		535,872	535,872	400,000
			1-Secondary Education Total			**7,075,091**	**7,075,091**	**9,197,618**
		128-Secondary Education Total				7,075,091	7,075,091	9,197,618
	252 - Golomoti CDSS Total					**7,075,091**	**7,075,091**	**9,197,618**
	253 - Nambuma CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		7,218,320	7,218,320	8,144,847
				3-Assets				
					002-Machinery and equipment other than transport equipment	800,000	800,000	1,660,000
				3-Assets Total		800,000	800,000	1,660,000
			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
	253 - Nambuma CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	254 - Sharpevalla CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
				2-Expense Total		8,018,320	8,018,320	9,004,847
				3-Assets				
					002-Machinery and equipment other than transport equipment			800,000
				3-Assets Total				800,000
			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
	254 - Sharpevalla CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	255 - Waliranji CDSS							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	7,295,453	7,295,453	
					003-Other allowances in cash	117,000	-	
				2-Expense Total		7,412,453	7,295,453	
			7-Administration Total			**7,412,453**	**7,295,453**	
		020-Management and Support Services Total				7,412,453	7,295,453	
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		187,752,737	187,752,737	203,112,042
			1-Secondary Education Total			**187,752,737**	**187,752,737**	**203,112,042**
		128-Secondary Education Total				187,752,737	187,752,737	203,112,042
	255 - Waliranji CDSS Total					**195,165,190**	**195,048,190**	**203,112,042**
	256-Mtakataka RC CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		5,813,740	5,813,740	7,353,635
				3-Assets				
					002-Buildings other than dwellings	200,000	200,000	
				3-Assets Total		200,000	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
	256-Mtakataka RC CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	257-Kasiya CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			1-Secondary Education Total			**9,020,610**	**9,020,610**	**11,030,453**
		128-Secondary Education Total				9,020,610	9,020,610	11,030,453
	257-Kasiya CDSS Total					**9,020,610**	**9,020,610**	**11,030,453**
	258-Ntonda CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	258-Ntonda CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	259-Likudzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	259-Likudzi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	260-Nseche CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**9,020,610**	**9,020,610**	**11,030,453**
		128-Secondary Education Total				9,020,610	9,020,610	11,030,453
	260-Nseche CDSS Total					**9,020,610**	**9,020,610**	**11,030,453**
	261-Mbinzi CDSS							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					025-Routine Maintenance of Assets			2,724,277
				2-Expense Total				2,724,277
			2-Planning, Monitoring and Evaluation Total					**2,724,277**

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - M	261-Mb	020-Management and Support Services Total						2,724,277
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**24,054,959**	**24,054,959**	**26,690,263**
		128-Secondary Education Total				24,054,959	24,054,959	26,690,263
	261-Mbinzi CDSS Total					**24,054,959**	**24,054,959**	**29,414,540**
	262-Mlodza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**24,054,959**	**24,054,959**	**29,414,540**
		128-Secondary Education Total				24,054,959	24,054,959	29,414,540
	262-Mlodza CDSS Total					**24,054,959**	**24,054,959**	**29,414,540**
	263-Kabwabwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**24,054,959**	**24,054,959**	**29,414,540**
		128-Secondary Education Total				24,054,959	24,054,959	29,414,540
	263-Kabwabwa CDSS Total					**24,054,959**	**24,054,959**	**29,414,540**
	264-Mwatibu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-M	128-Seco	1-Seconda	2-Ex	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
			1-Secondary Education Total			**13,475,277**	**13,475,277**	**15,639,329**
		128-Secondary Education Total				13,475,277	13,475,277	15,639,329
	264-Mwatibu CDSS Total					**13,475,277**	**13,475,277**	**15,639,329**
	265-Kabekere CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	265-Kabekere CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	266-Mkomachi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	266-Mkomachi CDSS Total					**12,027,479**	**12,027,479**	**14,707,270**
	267-Chimteka CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	267-Chimteka CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	268-Tsangano CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	268-Tsangano CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	269-Katsekaminga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	269-Katsekaminga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	270-Chadabwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	270-Chadabwa CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	271-Katewe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,381,773**	**9,804,847**
		128-Secondary Education Total				8,018,320	8,381,773	9,804,847
	271-Katewe CDSS Total					**8,018,320**	**8,381,773**	**9,804,847**
	272-Chimutu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
				2-Expense Total		7,946,088	7,946,088	9,732,615
				3-Assets				
					002-Machinery and equipment other than transport equipment	72,232	72,232	72,232
				3-Assets Total		72,232	72,232	72,232
			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
	272-Chimutu CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	273-Chambidzi CDSS							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				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
				2-Expense Total				9,446,893
			2-Planning, Monitoring and Evaluation Total					**9,446,893**
		020-Management and Support Services Total						9,446,893
		128-Secondary Education						
			1-Secondary Education					
				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	
				2-Expense Total		8,018,320	8,018,320	357,954
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**357,954**
		128-Secondary Education Total				8,018,320	8,018,320	357,954
	273-Chambidzi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	274-Chitedze CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		8,018,319	8,018,319	9,104,847
				3-Assets				
					002-Machinery and equipment other than transport equipment			700,000
				3-Assets Total				700,000
			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
	274-Chitedze CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	275-Malikha CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-M	128-Seco	1-Seconda	2-Ex	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
			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
	275-Malikha CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	276-Chadza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	276-Chadza CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	277-Chitundu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	277-Chitundu CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	278-Kadzakalowa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	278-Kadzakalowa CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	279-Gandali CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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 - 1	279-Ga	128-Secondary Education						
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
	279-Gandali CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	280-Ndaula CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	280-Ndaula CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	281-Chigodi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	281-Chigodi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	282-Kabudula CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	282-Kabudula CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	283-Champanga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	283-Champanga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	284-Khola CDSS							
		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	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
			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
	284-Khola CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	285-Chisamba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	285-Chisamba CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	286-Mitundu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	286-Mitundu CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	287-Takondwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	287-Takondwa CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	288-Chitukula CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	288-Chitukula CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	289-Mkomera CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	289-Mkomera CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	290-Gowa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	290-Gowa CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	291-Nanjati CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	291-Nanjati CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	292-Mtenthera CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	292-Mtenthera CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	293-Sopa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	293-Sopa CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	294-Katsumwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	294-Katsumwa CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	295-Mcheuka CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	295-Mcheuka CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	296-Luvulezi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	296-Luvulezi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	297-Mvunguti CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	297-Mvunguti CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	298-Chowo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	298-Chowo CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	299-Kamwanya CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	299-Kamwanya CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	300 - Central Eastern Division							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				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-Mana	2-Planning	2-Ex	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
				2-Expense Total				784,324,895
				3-Assets				
					002-Machinery and equipment other than transport equipment			8,742,186
				3-Assets Total				8,742,186
			2-Planning, Monitoring and Evaluation Total					**793,067,081**
			3-Cross Cutting Issues					
				2-Expense				
					012-Internal travel			6,200,000
					015-Office supplies			300,000
					024-Motor vehicle running expenses			1,699,980
				2-Expense Total				8,199,980
			3-Cross Cutting Issues Total					**8,199,980**
			7-Administration					
				2-Expense				
					001-Salaries in Cash	178,487,129	178,487,129	
					003-Other allowances in cash	2,599,000	2,599,000	
				2-Expense Total		181,086,129	181,086,129	
			7-Administration Total			**181,086,129**	**181,086,129**	
			8-Financial Management and Audit Services					
				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
				2-Expense Total		14,354,494	14,354,494	7,268,136
			8-Financial Management and Audit Services Total			**14,354,494**	**14,354,494**	**7,268,136**
			9-Human Resource Management					
				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
				2-Expense Total		19,352,160	19,352,160	21,842,970
				3-Assets				
					002-Machinery and equipment other than transport equipment			650,000
				3-Assets Total				650,000
			9-Human Resource Management Total			**19,352,160**	**19,352,160**	**22,492,970**
		020-Management and Support Services Total				214,792,783	214,792,783	831,028,167
		127-Basic Education						
			2-Primary Education					
				2-Expense				
					012-Internal travel			6,200,000
					015-Office supplies			262,500
					024-Motor vehicle running expenses			1,737,480
				2-Expense Total				8,199,980
			2-Primary Education Total					**8,199,980**
		127-Basic Education Total						8,199,980
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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	
				2-Expense Total		7,086,240,164	7,101,240,164	6,941,987,379
				3-Assets				
					002-Machinery and equipment other than transport equipment	6,300,000	7,300,000	1,000,000
				3-Assets Total		6,300,000	7,300,000	1,000,000
			1-Secondary Education Total			**7,092,540,164**	**7,108,540,164**	**6,942,987,379**
		128-Secondary Education Total				7,092,540,164	7,108,540,164	6,942,987,379
	300 - Central Eastern Division Total					**7,307,332,947**	**7,323,332,947**	**7,782,215,526**
	301 - Bzyanzi Secondary School							
		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	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
				2-Expense Total		135,563,954	135,563,954	146,730,593
			1-Secondary Education Total			**135,563,954**	**135,563,954**	**146,730,593**
		128-Secondary Education Total				135,563,954	135,563,954	146,730,593
	301 - Bzyanzi Secondary School Total					**137,656,212**	**135,563,954**	**146,730,593**
	302 - Chayamba Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	8,084,454	-	
					003-Other allowances in cash	142,000	-	
				2-Expense Total		8,226,454	-	
			7-Administration Total			**8,226,454**	**-**	
		020-Management and Support Services Total				8,226,454	-	
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		184,929,639	184,929,639	212,046,492
			1-Secondary Education Total			**184,929,639**	**184,929,639**	**212,046,492**
		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 - M	**302 - Chayamba Secondary School Total**					**193,156,093**	**184,929,639**	**212,046,492**
	303 - Chipoka Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**100,019,808**	**100,019,808**	**113,773,657**
		128-Secondary Education Total				100,019,808	100,019,808	113,773,657
	303 - Chipoka Secondary School Total					**100,019,808**	**100,019,808**	**113,773,657**
	304 - Dowa Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**118,024,314**	**118,024,314**	**127,974,047**
		128-Secondary Education Total				118,024,314	118,024,314	127,974,047
	304 - Dowa Secondary School Total					**118,024,314**	**118,024,314**	**127,974,047**
	305 - Kasakula Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**65,999,560**	**65,999,560**	**70,625,570**
		128-Secondary Education Total				65,999,560	65,999,560	70,625,570
	305 - Kasakula Secondary School Total					**65,999,560**	**65,999,560**	**70,625,570**
	306 - Kasungu Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	6,052,577	-	
					003-Other allowances in cash	105,000	-	
				2-Expense Total		6,157,577	-	
			7-Administration Total			**6,157,577**	**-**	
		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	**1-Secondary Education**					
				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
			1-Secondary Education Total			**106,508,888**	**106,508,888**	**122,447,671**
		128-Secondary Education Total				106,508,888	106,508,888	122,447,671
	306 - Kasungu Secondary School Total					**112,666,465**	**106,508,888**	**122,447,671**
	307 - Lozi Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**43,747,743**	**43,747,743**	**47,460,133**
		128-Secondary Education Total				43,747,743	43,747,743	47,460,133
	307 - Lozi Secondary School Total					**43,747,743**	**43,747,743**	**47,460,133**
	308 - Madisi Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**125,388,290**	**134,264,622**	**142,066,813**
		128-Secondary Education Total				125,388,290	134,264,622	142,066,813
	308 - Madisi Secondary School Total					**125,388,290**	**134,264,622**	**142,066,813**
	309 - Mbomba Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**48,838,363**	**48,838,363**	**56,528,734**

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
	309 - Mbomba Secondary School Total					**48,838,363**	**48,838,363**	**56,528,734**
	310 - Nkhotakota Secondary School							
		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
	310 - Nkhotakota Secondary School Total					**151,459,273**	**149,367,015**	**166,893,637**
	311 - Ntchisi Secondary School							
		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
	311 - Ntchisi Secondary School Total					**97,971,795**	**97,971,795**	**107,266,033**
	312 - Salima Secondary School							
		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
			1-Secondary Education Total			**101,991,139**	**101,991,139**	**116,016,126**
		128-Secondary Education Total				101,991,139	101,991,139	116,016,126
	312 - Salima Secondary School Total					**104,039,070**	**104,039,070**	**116,016,126**
	313 - Santhe Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	313 - Santhe Secondary School Total					**12,027,479**	**12,027,479**	**14,707,270**
	314 - Walemera Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	314 - Walemera Secondary School Total					**12,027,479**	**12,027,479**	**14,707,270**
	315 - Boma CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**101,134,146**	**101,134,146**	**107,871,346**
		128-Secondary Education Total				101,134,146	101,134,146	107,871,346
	315 - Boma CDSS Total					**101,134,146**	**101,134,146**	**107,871,346**
	316 - Chankhanga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
				2-Expense Total		86,207,681	86,207,681	93,599,788
			1-Secondary Education Total			**86,207,681**	**86,207,681**	**93,599,788**
		128-Secondary Education Total				86,207,681	86,207,681	93,599,788
	316 - Chankhanga CDSS Total					**86,207,681**	**86,207,681**	**93,599,788**
	317 - Chigodi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				2-Expense Total		47,126,311	47,126,311	49,854,896
			1-Secondary Education Total			**47,126,311**	**47,126,311**	**49,854,896**
		128-Secondary Education Total				47,126,311	47,126,311	49,854,896
	317 - Chigodi CDSS Total					**47,126,311**	**47,126,311**	**49,854,896**
	318 - Chinthembwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				2-Expense Total		20,656,970	6,520,610	25,627,748
				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	
			1-Secondary Education Total			**23,156,970**	**9,020,610**	**25,627,748**
		128-Secondary Education Total				23,156,970	9,020,610	25,627,748
	318 - Chinthembwe CDSS Total					**23,156,970**	**9,020,610**	**25,627,748**
	319 - Chulu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				2-Expense Total		29,069,954	9,100,298	29,400,909
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,722,436
				3-Assets Total				1,722,436

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - M	319 - Cl	128-Second	1-Secondary Education					
			1-Secondary Education Total			**29,069,954**	**9,100,298**	**31,123,345**
		128-Secondary Education Total				29,069,954	9,100,298	31,123,345
	319 - Chulu CDSS Total					**29,069,954**	**9,100,298**	**31,123,345**
	320 - Dwambazi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**24,268,868**	**8,876,134**	**26,253,081**
		128-Secondary Education Total				24,268,868	8,876,134	26,253,081
	320 - Dwambazi CDSS Total					**24,268,868**	**8,876,134**	**26,253,081**
	321 - Dzoole CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**52,242,601**	**52,242,601**	**55,143,413**
		128-Secondary Education Total				52,242,601	52,242,601	55,143,413
	321 - Dzoole CDSS Total					**52,242,601**	**52,242,601**	**55,143,413**
	322 - Golong'oza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**32,210,799**	**10,883,081**	**33,674,847**
		128-Secondary Education Total				32,210,799	10,883,081	33,674,847
	322 - Golong'oza CDSS Total					**32,210,799**	**10,883,081**	**33,674,847**
	323 - Kaluluma CDSS							
		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					

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
				2-Expense Total		52,551,188	52,551,188	57,878,048
				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
			1-Secondary Education Total			**53,451,188**	**53,451,188**	**58,878,048**
		128-Secondary Education Total				53,451,188	53,451,188	58,878,048
	323 - Kaluluma CDSS Total					**55,543,446**	**53,451,188**	**58,878,048**
	324 - Kasamba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		54,928,392	54,928,392	57,044,189
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,200,000
				3-Assets Total				1,200,000
			1-Secondary Education Total			**54,928,392**	**54,928,392**	**58,244,189**
		128-Secondary Education Total				54,928,392	54,928,392	58,244,189
	324 - Kasamba CDSS Total					**54,928,392**	**54,928,392**	**58,244,189**
	325 - Kayoyo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
			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
	325 - Kayoyo CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	326 - Linga 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**	**-**	
		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	**1-Secondary Education**					
				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	
			1-Secondary Education Total			**50,037,816**	**18,041,219**	**59,422,869**
		128-Secondary Education Total				50,037,816	18,041,219	59,422,869
	326 - Linga CDSS Total					**54,222,332**	**18,041,219**	**59,422,869**
	327 - Malomo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**48,945,911**	**18,041,219**	**53,970,770**
		128-Secondary Education Total				48,945,911	18,041,219	53,970,770
	327 - Malomo CDSS Total					**48,945,911**	**18,041,219**	**53,970,770**
	328 - Malowa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**43,963,368**	**8,018,320**	**46,919,760**
		128-Secondary Education Total				43,963,368	8,018,320	46,919,760
	328 - Malowa CDSS Total					**43,963,368**	**8,018,320**	**46,919,760**
	329 - Matenje CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**36,972,118**	**8,018,320**	**39,703,396**
		128-Secondary Education Total				36,972,118	8,018,320	39,703,396
	329 - Matenje CDSS Total					**36,972,118**	**8,018,320**	**39,703,396**
	330 - Mpherere CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**45,868,472**	**18,041,219**	**50,794,974**
		128-Secondary Education Total				45,868,472	18,041,219	50,794,974
	330 - Mpherere CDSS Total					**45,868,472**	**18,041,219**	**50,794,974**
	331 - Mpondagaga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**18,178,933**	**8,018,320**	**20,297,545**
		128-Secondary Education Total				18,178,933	8,018,320	20,297,545
	331 - Mpondagaga CDSS Total					**18,178,933**	**8,018,320**	**20,297,545**
	332 - Mponela CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**58,172,297**	**18,041,219**	**63,503,043**
		128-Secondary Education Total				58,172,297	18,041,219	63,503,043
	332 - Mponela CDSS Total					**58,172,297**	**18,041,219**	**63,503,043**

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								
	333 - Msalura CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**51,019,274**	**18,041,219**	**56,114,066**
		128-Secondary Education Total				51,019,274	18,041,219	56,114,066
	333 - Msalura CDSS Total					**51,019,274**	**18,041,219**	**56,114,066**
	334 - Mtunthama CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**42,020,006**	**12,027,479**	**45,679,652**
		128-Secondary Education Total				42,020,006	12,027,479	45,679,652
	334 - Mtunthama CDSS Total					**42,020,006**	**12,027,479**	**45,679,652**
	335 - Mvera CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**53,910,991**	**8,018,320**	**57,197,780**
		128-Secondary Education Total				53,910,991	8,018,320	57,197,780
	335 - Mvera CDSS Total					**53,910,991**	**8,018,320**	**57,197,780**
	336 - Mwalawanyenje CDSS							
		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	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-Ex	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
			1-Secondary Education Total			**52,973,560**	**12,027,479**	**59,153,667**
		128-Secondary Education Total				52,973,560	12,027,479	59,153,667
	336 - Mwalawanyenje CDSS Total					**55,065,818**	**12,027,479**	**59,153,667**
	337 - Mwansambo CDSS							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	2,315,535	-	
					003-Other allowances in cash	43,000	-	
				2-Expense Total		2,358,535	-	
			7-Administration Total			**2,358,535**	**-**	
		020-Management and Support Services Total				2,358,535	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**74,621,163**	**74,621,163**	**81,785,339**
		128-Secondary Education Total				74,621,163	74,621,163	81,785,339
	337 - Mwansambo CDSS Total					**76,979,698**	**74,621,163**	**81,785,339**
	338 - Nanthomba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**56,171,464**	**56,171,464**	**59,529,135**
		128-Secondary Education Total				56,171,464	56,171,464	59,529,135
	338 - Nanthomba CDSS Total					**56,171,464**	**56,171,464**	**59,529,135**
	339 - Natola CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	339 - Na	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	
			1-Secondary Education Total			**36,030,298**	**36,030,298**	**38,734,952**
		128-Secondary Education Total				36,030,298	36,030,298	38,734,952
	339 - Natola CDSS Total					**36,030,298**	**36,030,298**	**38,734,952**
	340 - Nkunga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	340 - Nkunga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	341 - Thavite CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**118,137,956**	**118,137,956**	**123,516,655**
		128-Secondary Education Total				118,137,956	118,137,956	123,516,655
	341 - Thavite CDSS Total					**118,137,956**	**118,137,956**	**123,516,655**
	342 - Chididi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**9,804,846**
		128-Secondary Education Total				8,018,320	8,018,320	9,804,846
	342 - Chididi CDSS Total					**8,018,320**	**8,018,320**	**9,804,846**
	343 - Gwangwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
				2-Expense Total		109,137,567	110,183,567	114,273,721
				3-Assets				
					002-Machinery and equipment other than transport equipment	617,692	617,692	582,863
				3-Assets Total		617,692	617,692	582,863
			1-Secondary Education Total			**109,755,259**	**110,801,259**	**114,856,584**
		128-Secondary Education Total				109,755,259	110,801,259	114,856,584
	343 - Gwangwa CDSS Total					**109,755,259**	**110,801,259**	**114,856,584**
	344 - Kambulu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				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
	344 - Kambulu CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	345 - Khola CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				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
	345 - Khola CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	346 - Maganga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				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
	346 - Maganga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	347 - Mawiri CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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-Ex	025-Routine Maintenance of Assets	755,091	755,091	1,783,406
				2-Expense Total		96,044,996	96,044,996	100,705,159
			1-Secondary Education Total			**96,044,996**	**96,044,996**	**100,705,159**
		128-Secondary Education Total				96,044,996	96,044,996	100,705,159
	347 - Mawiri CDSS Total					**96,044,996**	**96,044,996**	**100,705,159**
	348 - Tchawale CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	348 - Tchawale CDSS Total					**12,027,479**	**12,027,479**	**14,707,270**
	349 - Nalikule Demonstration Sec. School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**9,020,610**	**9,020,610**	**11,030,453**
		128-Secondary Education Total				9,020,610	9,020,610	11,030,453
	349 - Nalikule Demonstration Sec. School Total					**9,020,610**	**9,020,610**	**11,030,453**
	351-Nalikule Demonstration Sec. School							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	351-Nalikule Demonstration Sec. School Total					**12,027,479**	**12,027,479**	**14,707,270**
	352-Kadifula CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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 - I	**352-Kadifula CDSS Total**					**8,018,320**	**8,018,320**	**9,804,847**
	353-Kafukule CDSS							
		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
	353-Kafukule CDSS Total					**12,027,479**	**12,027,479**	**14,707,270**
	354-Kanyenda CDSS							
		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
	354-Kanyenda CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	355-Chimbowe CDSS							
		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
	355-Chimbowe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	356-Chamkango I CDSS							
		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 - M	**356-Chamkango I CDSS Total**					**8,018,320**	**8,018,320**	**9,804,847**
	357-Nyangoza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	357-Nyangoza CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	358-Chinziri CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	358-Chinziri CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	359-Chamakala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**9,804,846**
		128-Secondary Education Total				8,018,320	8,018,320	9,804,846
	359-Chamakala CDSS Total					**8,018,320**	**8,018,320**	**9,804,846**
	360-Chiphaso CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	360-Chiphaso CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	361-Chilaga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	361-Chilaga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	362-Majiga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**9,020,610**	**9,020,610**	**11,030,453**
		128-Secondary Education Total				9,020,610	9,020,610	11,030,453
	362-Majiga CDSS Total					**9,020,610**	**9,020,610**	**11,030,453**
	363-Manyani CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	363-Manyani CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	364-Mbalame CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**8,018,320**	**8,437,620**	**9,804,847**
		128-Secondary Education Total				8,018,320	8,437,620	9,804,847
	364-Mbalame CDSS Total					**8,018,320**	**8,437,620**	**9,804,847**
	365-Benga CDSS							

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						
			1-Secondary Education					
				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
			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
	365-Benga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	366-Mkaika CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	366-Mkaika CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	367-Mpando CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**9,804,846**
		128-Secondary Education Total				8,018,320	8,018,320	9,804,846
	367-Mpando CDSS Total					**8,018,320**	**8,018,320**	**9,804,846**
	368-Mkwero CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	368-Mkwero CDSS 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 - Ministry of Education								
	369-Mbirira CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	369-Mbirira CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	370-Chipala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	370-Chipala CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	371-Kamphenga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	371-Kamphenga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	372-Chankhungu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**9,020,610**	**9,020,610**	**11,030,452**
		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 - M	**372-Chankhungu CDSS Total**					**9,020,610**	**9,020,610**	**11,030,452**
	373-Chambala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**9,804,846**
		128-Secondary Education Total				8,018,320	8,018,320	9,804,846
	373-Chambala CDSS Total					**8,018,320**	**8,018,320**	**9,804,846**
	374-Chibanzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	374-Chibanzi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	375-Kanjaluni CDSS							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					018-Education supplies			2,526,229
				2-Expense Total				2,526,229
			2-Planning, Monitoring and Evaluation Total					**2,526,229**
		020-Management and Support Services Total						2,526,229
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**7,278,618**
		128-Secondary Education Total				8,018,320	8,018,320	7,278,618
	375-Kanjaluni CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	376-Kawangwi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Seco	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
			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
	376-Kawangwi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	377-Mathandani CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	377-Mathandani CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	378-Parachute CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	378-Parachute CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	379-Senga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	379-Senga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	380-Mphomwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	380-Mp	128-Second	**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
	380-Mphomwa CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	381-Mkhota CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	381-Mkhota CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	382-Mvera Army CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	382-Mvera Army CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	383-Nalunga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	383-Nalunga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	384-Msenjere CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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 - M	384-Ms	128-Secondary Education Total				8,018,320	8,018,320	9,804,847
	384-Msenjere CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	385-Kaphirintiwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	385-Kaphirintiwa CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	386-Kakwale CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	386-Kakwale CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	387-Ergo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	387-Ergo CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	388-Chimwetsero CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	388-Chimwetsero CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	389-Chimbalu CDSS							
		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	**1-Secondary Education**					
				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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**9,804,846**
		128-Secondary Education Total				8,018,320	8,018,320	9,804,846
	389-Chimbalu CDSS Total					**8,018,320**	**8,018,320**	**9,804,846**
	390-Chamwabvi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	390-Chamwabvi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	391-Mkanakhoti CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	391-Mkanakhoti CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	392-Linyangwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	392-Linyangwa CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	393-Simlemba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	393-Simlemba CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	394-Lojwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	394-Lojwa CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	395-Mafco CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	395-Mafco CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	396-Kaungwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	396-Kaungwe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	397-Kawiya CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	397-Kawiya CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	398-Lifidzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	398-Lifidzi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	399-Milenje CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	399-Milenje CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	400 - South Western Division							
		020-Management and Support Services						
			1-Information and Communication Technology					
				2-Expense				
					001-Salaries in Cash	13,487,380	13,487,380	
				2-Expense Total		13,487,380	13,487,380	
			1-Information and Communication Technology Total			**13,487,380**	**13,487,380**	
			2-Planning, Monitoring and Evaluation					
				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
			2-Planning, Monitoring and Evaluation Total					**571,253,934**
			7-Administration					
				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-Ex	003-Other allowances in cash	3,230,000	3,230,000	
				2-Expense Total		184,503,990	184,503,990	
			7-Administration Total			**184,503,990**	**184,503,990**	
			8-Financial Management and Audit Services					
				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
			8-Financial Management and Audit Services Total			**19,717,374**	**19,717,374**	**6,832,800**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**29,932,048**	**29,932,048**	**17,578,104**
		020-Management and Support Services Total				247,640,792	247,640,792	595,664,838
		127-Basic Education						
			2-Primary Education					
				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
			2-Primary Education Total			**79,763,572**	**79,763,572**	**36,495,159**
		127-Basic Education Total				79,763,572	79,763,572	36,495,159
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**6,950,597,830**	**7,009,164,080**	**7,059,463,215**
		128-Secondary Education Total				6,950,597,830	7,009,164,080	7,059,463,215
	400 - South Western Division Total					**7,278,002,194**	**7,336,568,444**	**7,691,623,211**
	401 - Bangula Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
				2-Expense Total		159,305,718	159,305,718	169,305,520
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,300,000
				3-Assets Total				1,300,000
			1-Secondary Education Total			**159,305,718**	**159,305,718**	**170,605,520**
		128-Secondary Education Total				159,305,718	159,305,718	170,605,520
	401 - Bangula Secondary School Total					**159,305,718**	**159,305,718**	**170,605,520**
	402 - Bangwe Secondary School							
		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**	**-**	
			9-Human Resource Management					
				2-Expense				
					001-Salaries in Cash	5,660,410	-	
					003-Other allowances in cash	86,000	-	
				2-Expense Total		5,746,410	-	
			9-Human Resource Management Total			**5,746,410**	**-**	
		020-Management and Support Services Total				7,794,341	-	
		128-Secondary Education						
			1-Secondary Education					
				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	
				2-Expense Total		160,254,230	160,254,230	183,449,389
				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	
			1-Secondary Education Total			**161,454,230**	**161,454,230**	**183,449,389**
		128-Secondary Education Total				161,454,230	161,454,230	183,449,389
	402 - Bangwe Secondary School Total					**169,248,571**	**161,454,230**	**183,449,389**
	403 - Blantyre Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	30,234,690	30,234,690	
					003-Other allowances in cash	413,000	413,000	
				2-Expense Total		30,647,690	30,647,690	
			7-Administration Total			**30,647,690**	**30,647,690**	
		020-Management and Support Services Total				30,647,690	30,647,690	
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			1-Secondary Education Total			**321,303,666**	**321,303,666**	**370,506,827**
		128-Secondary Education Total				321,303,666	321,303,666	370,506,827
	403 - Blantyre Secondary School Total					**351,951,356**	**351,951,356**	**370,506,827**
	404 - Chapananga Secondary							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**46,421,330**	**46,421,330**	**50,413,517**
		128-Secondary Education Total				46,421,330	46,421,330	50,413,517
	404 - Chapananga Secondary Total					**46,421,330**	**46,421,330**	**50,413,517**
	405 - Chichiri Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	16,534,269	-	
					003-Other allowances in cash	178,000	-	
				2-Expense Total		16,712,269	-	
			7-Administration Total			**16,712,269**	**-**	
			9-Human Resource Management					
				2-Expense				
					001-Salaries in Cash	5,500,472	-	
					003-Other allowances in cash	86,000	-	
				2-Expense Total		5,586,472	-	
			9-Human Resource Management Total			**5,586,472**	**-**	
		020-Management and Support Services Total				22,298,741	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**266,106,017**	**266,106,017**	**306,595,291**

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - M	405 - Ch	128-Secondary Education Total				266,106,017	266,106,017	306,595,291
	405 - Chichiri Secondary School Total					**288,404,758**	**266,106,017**	**306,595,291**
	406 - Chikwawa Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	3,949,683	-	
					003-Other allowances in cash	68,000	-	
				2-Expense Total		4,017,683	-	
			7-Administration Total			**4,017,683**	**-**	
		020-Management and Support Services Total				4,017,683	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**121,817,962**	**121,817,962**	**136,036,315**
		128-Secondary Education Total				121,817,962	121,817,962	136,036,315
	406 - Chikwawa Secondary School Total					**125,835,645**	**121,817,962**	**136,036,315**
	407 - Chiwale Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	16,198,052	-	
					003-Other allowances in cash	178,000	-	
				2-Expense Total		16,376,052	-	
			7-Administration Total			**16,376,052**	**-**	
			8-Financial Management and Audit Services					
				2-Expense				
					001-Salaries in Cash	2,315,535	-	
					003-Other allowances in cash	43,000	-	
				2-Expense Total		2,358,535	-	
			8-Financial Management and Audit Services Total			**2,358,535**	**-**	
		020-Management and Support Services Total				18,734,587	-	
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**53,754,332**	**13,029,769**	**77,343,020**
		128-Secondary Education Total				53,754,332	13,029,769	77,343,020
	407 - Chiwale Secondary School Total					**72,488,919**	**13,029,769**	**77,343,020**
	408 - Christian Secondary School							

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						
			1-Secondary Education					
				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
			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
	408 - Christian Secondary School Total					**12,027,479**	**12,027,479**	**14,707,270**
	409 - Dzumila Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**56,923,427**	**12,027,479**	**61,069,931**
		128-Secondary Education Total				56,923,427	12,027,479	61,069,931
	409 - Dzumila Secondary School Total					**56,923,427**	**12,027,479**	**61,069,931**
	410 - Lunzu Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	22,095,974	-	
					003-Other allowances in cash	271,000	-	
				2-Expense Total		22,366,974	-	
			7-Administration Total			**22,366,974**	**-**	
			8-Financial Management and Audit Services					
				2-Expense				
					001-Salaries in Cash	2,315,535	-	
					003-Other allowances in cash	43,000	-	
				2-Expense Total		2,358,535	-	
			8-Financial Management and Audit Services Total			**2,358,535**	**-**	
		020-Management and Support Services Total				24,725,509	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**225,973,083**	**225,973,083**	**269,485,480**
		128-Secondary Education Total				225,973,083	225,973,083	269,485,480
	410 - Lunzu Secondary School Total					**250,698,592**	**225,973,083**	**269,485,480**
	411 - Mwanza Secondary School							
		020-Management and Support Services						
			7-Administration					
				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 - T	411 - M	020-Manag	7-Administra	2-Expense Total		16,908,606	-	
			7-Administration Total			**16,908,606**	**-**	
			9-Human Resource Management					
				2-Expense				
					001-Salaries in Cash	3,184,937	-	
					003-Other allowances in cash	43,000	-	
				2-Expense Total		3,227,937	-	
			9-Human Resource Management Total			**3,227,937**	**-**	
		020-Management and Support Services Total				20,136,543	-	
		128-Secondary Education						
			1-Secondary Education					
				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 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 Total				2,994,973
			1-Secondary Education Total			**104,743,771**	**45,103,048**	**137,586,596**
		128-Secondary Education Total				104,743,771	45,103,048	137,586,596
	411 - Mwanza Secondary School Total					**124,880,314**	**45,103,048**	**137,586,596**
	412 - Namikazi Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	12,043,209	-	
					003-Other allowances in cash	104,000	-	
				2-Expense Total		12,147,209	-	
			7-Administration Total			**12,147,209**	**-**	
		020-Management and Support Services Total				12,147,209	-	
		128-Secondary Education						
			1-Secondary Education					
				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 Total		78,782,216	78,782,216	96,230,315
			1-Secondary Education Total			**78,782,216**	**78,782,216**	**96,230,315**
		128-Secondary Education Total				78,782,216	78,782,216	96,230,315
	412 - Namikazi Secondary School Total					**90,929,425**	**78,782,216**	**96,230,315**
	413 - Ndirande Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	3,929,611	-	
					003-Other allowances in cash	68,000	-	
				2-Expense Total		3,997,611	-	
			7-Administration Total			**3,997,611**	**-**	

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	413 -	020-Mana	**8-Financial Management and Audit Services**					
				2-Expense				
					001-Salaries in Cash	2,315,535	-	
					003-Other allowances in cash	43,000	-	
				2-Expense Total		2,358,535	-	
			8-Financial Management and Audit Services Total			**2,358,535**	**-**	
			9-Human Resource Management					
				2-Expense				
					001-Salaries in Cash	4,631,070	-	
					003-Other allowances in cash	86,000	-	
				2-Expense Total		4,717,070	-	
			9-Human Resource Management Total			**4,717,070**	**-**	
		020-Management and Support Services Total				11,073,216	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**98,902,469**	**98,902,469**	**122,607,239**
		128-Secondary Education Total				98,902,469	98,902,469	122,607,239
	413 - Ndirande Secondary School Total					**109,975,685**	**98,902,469**	**122,607,239**
	414 - Ngabu Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	1,918,680	-	
					003-Other allowances in cash	31,000	-	
				2-Expense Total		1,949,680	-	
			7-Administration Total			**1,949,680**	**-**	
		020-Management and Support Services Total				1,949,680	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**79,492,360**	**45,103,048**	**92,707,282**
		128-Secondary Education Total				79,492,360	45,103,048	92,707,282
	414 - Ngabu Secondary School Total					**81,442,040**	**45,103,048**	**92,707,282**

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	**415 - Njamba Secondary School**							
		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	-	
			7-Administration Total			**2,057,967**	**-**	
		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
			1-Secondary Education Total			**73,988,300**	**24,054,959**	**83,145,870**
		128-Secondary Education Total				73,988,300	24,054,959	83,145,870
	415 - Njamba Secondary School Total					**76,046,267**	**24,054,959**	**83,145,870**
	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	-	
			7-Administration Total			**20,444,604**	**-**	
		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
			1-Secondary Education Total			**101,125,262**	**32,073,279**	**131,662,738**
		128-Secondary Education Total				101,125,262	32,073,279	131,662,738
	416 - Nsanje Secondary School Total					**121,569,866**	**32,073,279**	**131,662,738**
	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-Ex	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
				2-Expense Total		33,066,259	12,027,479	35,532,037
				3-Assets				
					002-Machinery and equipment other than transport equipment			902,264
				3-Assets Total				902,264
			1-Secondary Education Total			**33,066,259**	**12,027,479**	**36,434,301**
		128-Secondary Education Total				33,066,259	12,027,479	36,434,301
	417 - Nyachilenda Secondary School Total					**33,066,259**	**12,027,479**	**36,434,301**
	418 - Soche Hill Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		32,073,279	32,073,279	39,219,387
			1-Secondary Education Total			**32,073,279**	**32,073,279**	**39,219,387**
		128-Secondary Education Total				32,073,279	32,073,279	39,219,387
	418 - Soche Hill Secondary School Total					**32,073,279**	**32,073,279**	**39,219,387**
	419 - Zingwangwa Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		95,966,255	44,703,432	105,731,469
				3-Assets				
					002-Machinery and equipment other than transport equipment	399,616	399,616	2,400,000
				3-Assets Total		399,616	399,616	2,400,000
			1-Secondary Education Total			**96,365,871**	**45,103,048**	**108,131,469**
		128-Secondary Education Total				96,365,871	45,103,048	108,131,469
	419 - Zingwangwa Secondary School Total					**96,365,871**	**45,103,048**	**108,131,469**
	420 - Chang'ambika CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
			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
	420 - Chang'ambika CDSS 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	**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 - M	424 - Li	020-Management and Support Services Total				4,184,516	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**67,744,990**	**8,018,320**	**75,811,297**
		128-Secondary Education Total				67,744,990	8,018,320	75,811,297
	424 - Lirangwe CDSS Total					**71,929,506**	**8,018,320**	**75,811,297**
	425 - Livunzu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**11,463,240**	**8,018,320**	**13,364,733**
		128-Secondary Education Total				11,463,240	8,018,320	13,364,733
	425 - Livunzu CDSS Total					**11,463,240**	**8,018,320**	**13,364,733**
	426 - Makande CDSS							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	1,918,680	-	
					003-Other allowances in cash	31,000	-	
				2-Expense Total		1,949,680	-	
			7-Administration Total			**1,949,680**	**-**	
		020-Management and Support Services Total				1,949,680	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**39,256,267**	**12,027,479**	**44,856,602**
		128-Secondary Education Total				39,256,267	12,027,479	44,856,602
	426 - Makande CDSS Total					**41,205,947**	**12,027,479**	**44,856,602**
	427 - Mpatsa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			1-Secondary Education Total			**21,195,853**	**8,018,320**	**23,410,912**
		128-Secondary Education Total				21,195,853	8,018,320	23,410,912
	427 - Mpatsa CDSS Total					**21,195,853**	**8,018,320**	**23,410,912**
	428 - Mphande CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	428 - Mphande CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	429 - Ngumbe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**21,676,424**	**12,027,479**	**24,679,120**
		128-Secondary Education Total				21,676,424	12,027,479	24,679,120
	429 - Ngumbe CDSS Total					**21,676,424**	**12,027,479**	**24,679,120**
	430 - Nyamadzere CDSS							
		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	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
			1-Secondary Education Total			**20,866,345**	**8,018,320**	**25,232,118**
		128-Secondary Education Total				20,866,345	8,018,320	25,232,118
	430 - Nyamadzere CDSS Total					**22,958,603**	**8,018,320**	**25,232,118**
	431 - Phwadzi CDSS							
		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	**1-Secondary Education**					
				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
			1-Secondary Education Total			**16,094,451**	**6,013,740**	**17,763,731**
		128-Secondary Education Total				16,094,451	6,013,740	17,763,731
	431 - Phwadzi CDSS Total					**16,094,451**	**6,013,740**	**17,763,731**
	432 - South Lunzu CDSS							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	6,093,010	-	
					003-Other allowances in cash	111,000	-	
				2-Expense Total		6,204,010	-	
			7-Administration Total			**6,204,010**	**-**	
		020-Management and Support Services Total				6,204,010	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**48,915,286**	**8,018,320**	**58,481,119**
		128-Secondary Education Total				48,915,286	8,018,320	58,481,119
	432 - South Lunzu CDSS Total					**55,119,296**	**8,018,320**	**58,481,119**
	434-Thambani CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	434-Thambani CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	435-Chidoole CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - T	435-Chi	128-Second	**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
	435-Chidoole CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	436-Mudiin CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**17,938,933**	**8,018,320**	**20,057,545**
		128-Secondary Education Total				17,938,933	8,018,320	20,057,545
	436-Mudiin CDSS Total					**17,938,933**	**8,018,320**	**20,057,545**
	437-Dziwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	437-Dziwe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	438-Nankumba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**13,130,441**	**8,018,320**	**15,088,141**
		128-Secondary Education Total				13,130,441	8,018,320	15,088,141
	438-Nankumba CDSS Total					**13,130,441**	**8,018,320**	**15,088,141**
	439-Nanjiri CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			1-Secondary Education Total			**24,054,959**	**24,054,959**	**29,414,540**
		128-Secondary Education Total				24,054,959	24,054,959	29,414,540
	439-Nanjiri CDSS Total					**24,054,959**	**24,054,959**	**29,414,540**
	440-Nkunimaliza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	440-Nkunimaliza CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	441-Masenjere CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	441-Masenjere CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	442-Thawale CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	442-Thawale CDSS Total					**12,027,479**	**12,027,479**	**14,707,270**
	443-Chikonde CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	443-Chikonde CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	444-Mfera CDSS							
		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	444-M	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
			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
	444-Mfera CDSS Total					**12,027,479**	**12,027,479**	**14,707,270**
	445-Namiwawa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	445-Namiwawa CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	446-Chididi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	446-Chididi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	447-Joshua CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	447-Joshua CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	448-Chirimba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**39,679,692**	**8,018,320**	**42,528,662**

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - T	448-Chi	128-Secondary Education Total				39,679,692	8,018,320	42,528,662
	448-Chirimba CDSS Total					**39,679,692**	**8,018,320**	**42,528,662**
	449-Tsogolo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	449-Tsogolo CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	450-Kakoma CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	450-Kakoma CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	451-Magoti CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	451-Magoti CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	452-Mulunguzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	452-Mulunguzi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	453-St. Moniza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	453-St. Moniza CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	454-Nchalo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**40,049,383**	**8,018,320**	**42,908,853**
		128-Secondary Education Total				40,049,383	8,018,320	42,908,853
	454-Nchalo CDSS Total					**40,049,383**	**8,018,320**	**42,908,853**
	455-Kambale CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	455-Kambale CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	456-St. Kizito CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	456-St. Kizito CDSS Total					**12,027,479**	**12,027,479**	**14,707,270**
	457-Kadabwako CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	457-Kad	128-Second	1-Secondary Education					
			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
	457-Kadabwako CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	458-Kalambo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	458-Kalambo CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	459-Bwabwali CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	459-Bwabwali CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	460-Mtowe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	460-Mtowe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	461-Nkhande CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	461-Nkl	128-Second	**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
	461-Nkhande CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	462-Phokera CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	462-Phokera CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	463-Ligowe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	463-Ligowe CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	464-Lisungwi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	464-Lisungwi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	465-Matope CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	465-Matope CDSS 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 - Ministry of Education								
	466-Neno CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	466-Neno CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	467-Chekerere CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	467-Chekerere CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	468-Nyambadwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	468-Nyambadwe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	469-Chifundo CDSS							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	5,256,886	-	
					003-Other allowances in cash	47,000	-	
				2-Expense Total		5,303,886	-	
			7-Administration Total			**5,303,886**	**-**	
		020-Management and Support Services Total				5,303,886	-	
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**15,286,387**
		128-Secondary Education Total				8,018,320	8,018,320	15,286,387
	469-Chifundo CDSS Total					**13,322,206**	**8,018,320**	**15,286,387**
	470-Limphangwi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	470-Limphangwi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	471-Mbiya CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	471-Mbiya CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	472-Milore CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**6,013,740**	**6,013,740**	**7,353,636**
		128-Secondary Education Total				6,013,740	6,013,740	7,353,636
	472-Milore CDSS Total					**6,013,740**	**6,013,740**	**7,353,636**
	473-Mitondo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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	
			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
	473-Mitondo CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	474-Mthumba CDSS							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	5,892,618	-	
					003-Other allowances in cash	99,000	-	
				2-Expense Total		5,991,618	-	
			7-Administration Total			**5,991,618**	**-**	
		020-Management and Support Services Total				5,991,618	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**15,995,602**
		128-Secondary Education Total				8,018,320	8,018,320	15,995,602
	474-Mthumba CDSS Total					**14,009,938**	**8,018,320**	**15,995,602**
	475-Phanda CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	475-Phanda CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	476-Nkhate CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	476-Nkh	128-Second	1-Secondary	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
	476-Nkhate CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	477-Nsenjere CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	477-Nsenjere CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	478-Chigumula CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**36,512,097**	**6,013,740**	**38,873,273**
		128-Secondary Education Total				36,512,097	6,013,740	38,873,273
	478-Chigumula CDSS Total					**36,512,097**	**6,013,740**	**38,873,273**
	479-Limbe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	479-Limbe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	480-Lumbira CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	025-Routine Maintenance of Assets	511,127	511,127	1,011,128
				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
	480-Lumbira CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	481-Manja CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	481-Manja CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	482-Mzamba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	482-Mzamba CDSS Total					**12,027,479**	**12,027,479**	**14,707,270**
	483-Naizi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	483-Naizi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	484-Namalimwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Seco	1-Seconda	3-As	002-Machinery and equipment other than transport equipment			700,000
				3-Assets Total				700,000
			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
	484-Namalimwe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	485-Ndirande CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	485-Ndirande CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	486-Chigumukire CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	486-Chigumukire CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	487-Chilangoma CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**26,366,927**	**6,013,740**	**28,372,073**
		128-Secondary Education Total				26,366,927	6,013,740	28,372,073
	487-Chilangoma CDSS Total					**26,366,927**	**6,013,740**	**28,372,073**
	488-Chinamvuu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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 - M	488-Chi	128-Secondary Education Total				8,018,320	8,018,320	9,804,847
	488-Chinamvuu CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	489-Chiraweni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	489-Chiraweni CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	490-Chivumbe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	490-Chivumbe CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	491-Khombwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	491-Khombwe CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	492-Madziabango CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**27,133,989**	**6,013,740**	**29,165,057**
		128-Secondary Education Total				27,133,989	6,013,740	29,165,057
	492-Madziabango CDSS Total					**27,133,989**	**6,013,740**	**29,165,057**

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250	**493-Maliya CDSS**							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	493-Maliya CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	494-Mapazi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	494-Mapazi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	495-Matindi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	495-Matindi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	496-Mdeka CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**29,473,572**	**8,018,320**	**31,978,814**
		128-Secondary Education Total				29,473,572	8,018,320	31,978,814
	496-Mdeka CDSS Total					**29,473,572**	**8,018,320**	**31,978,814**
	497-Mitsidi CDSS							
		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-M	128-Seco	**1-Secondary Education**					
				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
			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
	497-Mitsidi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	498-Mlomba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**11,317,626**	**6,013,740**	**12,835,175**
		128-Secondary Education Total				11,317,626	6,013,740	12,835,175
	498-Mlomba CDSS Total					**11,317,626**	**6,013,740**	**12,835,175**
	500 - South Eastern Division							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				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	-	
			2-Planning, Monitoring and Evaluation Total			**14,295,937**	**20,295,937**	**613,052,987**
			3-Cross Cutting Issues					
				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
			3-Cross Cutting Issues Total					**6,480,000**
			7-Administration					
				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-Mana	7-Administ	2-Ex	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	
			7-Administration Total			**610,756,170**	**611,556,170**	
			8-Financial Management and Audit Services					
				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
			8-Financial Management and Audit Services Total			**51,338,638**	**51,338,638**	**17,459,590**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**28,104,063**	**28,104,063**	**10,116,029**
		020-Management and Support Services Total				704,494,808	711,294,808	647,108,606
		127-Basic Education						
			2-Primary Education					
				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
			2-Primary Education Total					**4,014,000**
		127-Basic Education Total						4,014,000
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**63,268,454**	**69,675,200**	**7,263,465,834**
			2-Secondary Teacher Education					
				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	
			2-Secondary Teacher Education Total			**6,764,832,476**	**4,939,492,442**	
		128-Secondary Education Total				6,828,100,930	5,009,167,642	7,263,465,834
	500 - South Eastern Division Total					**7,532,595,738**	**5,720,462,450**	**7,914,588,440**
	501 - Balaka Secondary School							
		020-Management and Support Services						
			7-Administration					
				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 - I	501 - Ba	020-Manag	**7-Administration Total**			**7,670,241**	**-**	
		020-Management and Support Services Total				7,670,241	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**66,151,137**	**66,151,137**	**201,569,583**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	106,962,183	-	
					003-Other allowances in cash	2,176,000	-	
				2-Expense Total		109,138,183	-	
			2-Secondary Teacher Education Total			**109,138,183**	**-**	
		128-Secondary Education Total				175,289,320	66,151,137	201,569,583
	501 - Balaka Secondary School Total					**182,959,561**	**66,151,137**	**201,569,583**
	502 - Chimwalira Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**12,027,479**	**12,027,479**	**83,139,015**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	63,937,026	-	
					003-Other allowances in cash	2,334,000	-	
				2-Expense Total		66,271,026	-	
			2-Secondary Teacher Education Total			**66,271,026**	**-**	
		128-Secondary Education Total				78,298,505	12,027,479	83,139,015
	502 - Chimwalira Secondary School Total					**78,298,505**	**12,027,479**	**83,139,015**
	503 - Chingale Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	13,971,925	-	
					003-Other allowances in cash	135,000	-	
				2-Expense Total		14,106,925	-	
			7-Administration Total			**14,106,925**	**-**	
		020-Management and Support Services Total				14,106,925	-	
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			1-Secondary Education Total			**12,027,479**	**12,027,479**	**64,813,077**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	33,234,563	-	
					003-Other allowances in cash	1,169,000	-	
				2-Expense Total		34,403,563	-	
			2-Secondary Teacher Education Total			**34,403,563**	**-**	
		128-Secondary Education Total				46,431,042	12,027,479	64,813,077
	503 - Chingale Secondary School Total					**60,537,967**	**12,027,479**	**64,813,077**
	504 - Domasi Demo Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	504 - Domasi Demo Secondary School Total					**12,027,479**	**12,027,479**	**14,707,270**
	505 - Likangala Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	11,950,958	-	
					003-Other allowances in cash	98,000	-	
				2-Expense Total		12,048,958	-	
			7-Administration Total			**12,048,958**	**-**	
		020-Management and Support Services Total				12,048,958	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**45,103,048**	**45,103,048**	**228,659,071**
			2-Secondary Teacher Education					
				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 - M	505 - Li	128-Second	**2-Secondary Teacher Education Total**			**155,926,128**	**-**	
		128-Secondary Education Total				201,029,176	45,103,048	228,659,071
	505 - Likangala Secondary School Total					**213,078,134**	**45,103,048**	**228,659,071**
	506 - Lisumbwi Secondary School							
		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	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
	506 - Lisumbwi Secondary School Total					**111,686,125**	**66,151,137**	**127,918,251**
	507 - Liwonde Secondary School							
		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 - M	507 - Li	128-Second	1-Secondary Education					
			1-Secondary Education Total			**13,029,769**	**13,029,769**	**83,086,991**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	60,905,940	-	
					003-Other allowances in cash	2,074,000	-	
				2-Expense Total		62,979,940	-	
			2-Secondary Teacher Education Total			**62,979,940**	**-**	
		128-Secondary Education Total				76,009,709	13,029,769	83,086,991
	507 - Liwonde Secondary School Total					**78,057,640**	**13,029,769**	**83,086,991**
	508 - Majuni Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	3,939,647	-	
					003-Other allowances in cash	68,000	-	
				2-Expense Total		4,007,647	-	
			7-Administration Total			**4,007,647**	**-**	
		020-Management and Support Services Total				4,007,647	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**12,027,479**	**12,027,479**	**50,473,396**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	29,476,207	-	
					003-Other allowances in cash	1,153,000	-	
				2-Expense Total		30,629,207	-	
			2-Secondary Teacher Education Total			**30,629,207**	**-**	
		128-Secondary Education Total				42,656,686	12,027,479	50,473,396
	508 - Majuni Secondary School Total					**46,664,333**	**12,027,479**	**50,473,396**
	509 - Malindi Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	14,064,176	-	
					003-Other allowances in cash	141,000	-	
				2-Expense Total		14,205,176	-	
			7-Administration Total			**14,205,176**	**-**	
		020-Management and Support Services Total				14,205,176	-	
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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	
			1-Secondary Education Total			**45,103,048**	**46,045,479**	**224,478,772**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	146,346,342	-	
					003-Other allowances in cash	3,354,000	-	
				2-Expense Total		149,700,342	-	
			2-Secondary Teacher Education Total			**149,700,342**	**-**	
		128-Secondary Education Total				194,803,390	46,045,479	224,478,772
	509 - Malindi Secondary School Total					**209,008,566**	**46,045,479**	**224,478,772**
	510 - Malombe Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**12,027,479**	**12,027,479**	**38,649,250**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	22,441,578	-	
					003-Other allowances in cash	742,000	-	
				2-Expense Total		23,183,578	-	
			2-Secondary Teacher Education Total			**23,183,578**	**-**	
		128-Secondary Education Total				35,211,057	12,027,479	38,649,250
	510 - Malombe Secondary School Total					**35,211,057**	**12,027,479**	**38,649,250**
	511 - Mangochi Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	11,950,958	-	
					003-Other allowances in cash	98,000	-	
				2-Expense Total		12,048,958	-	
			7-Administration Total			**12,048,958**	**-**	
		020-Management and Support Services Total				12,048,958	-	
		128-Secondary Education						
			1-Secondary Education					
				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-Second	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
			1-Secondary Education Total			**32,073,279**	**32,073,279**	**78,300,008**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	25,181,780	-	
					003-Other allowances in cash	595,000	-	
				2-Expense Total		25,776,780	-	
			2-Secondary Teacher Education Total			**25,776,780**	**-**	
		128-Secondary Education Total				57,850,059	32,073,279	78,300,008
	511 - Mangochi Secondary School Total					**69,899,017**	**32,073,279**	**78,300,008**
	512 - Masongola Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	13,837,670	-	
					003-Other allowances in cash	135,000	-	
				2-Expense Total		13,972,670	-	
			7-Administration Total			**13,972,670**	**-**	
		020-Management and Support Services Total				13,972,670	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**55,125,947**	**59,525,947**	**126,443,623**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	42,387,529	-	
					003-Other allowances in cash	775,000	-	
				2-Expense Total		43,162,529	-	
			2-Secondary Teacher Education Total			**43,162,529**	**-**	
		128-Secondary Education Total				98,288,476	59,525,947	126,443,623
	512 - Masongola Secondary School Total					**112,261,146**	**59,525,947**	**126,443,623**
	513 - Mbenjere Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**13,029,769**	**13,029,769**	**56,102,842**
			2-Secondary Teacher Education					

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	-	
			2-Secondary Teacher Education Total			**38,906,312**	**-**	
		128-Secondary Education Total				51,936,081	13,029,769	56,102,842
	513 - Mbenjere Secondary School Total					**51,936,081**	**13,029,769**	**56,102,842**
	514 - Mpiri Secondary School							
		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	-	
			7-Administration Total			**10,219,278**	**-**	
		020-Management and Support Services Total				10,219,278	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**12,027,480**	**12,027,480**	**53,571,823**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	26,423,278	-	
					003-Other allowances in cash	990,000	-	
				2-Expense Total		27,413,278	-	
			2-Secondary Teacher Education Total			**27,413,278**	**-**	
		128-Secondary Education Total				39,440,758	12,027,480	53,571,823
	514 - Mpiri Secondary School Total					**49,660,036**	**12,027,480**	**53,571,823**
	515 - Mulunguzi Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	14,064,176	-	
					003-Other allowances in cash	141,000	-	
				2-Expense Total		14,205,176	-	
			7-Administration Total			**14,205,176**	**-**	
		020-Management and Support Services Total				14,205,176	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**66,151,139**	**66,151,139**	**170,393,090**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	70,927,672	-	
					003-Other allowances in cash	1,498,000	-	
				2-Expense Total		72,425,672	-	
			2-Secondary Teacher Education Total			**72,425,672**	**-**	
		128-Secondary Education Total				138,576,811	66,151,139	170,393,090
	515 - Mulunguzi Secondary School Total					**152,781,987**	**66,151,139**	**170,393,090**
	516 - Puteya Secondary School							
		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	-	
			7-Administration Total			**10,219,278**	**-**	
		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
			1-Secondary Education Total			**13,029,769**	**13,029,769**	**48,151,038**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	20,305,630	-	
					003-Other allowances in cash	668,000	-	
				2-Expense Total		20,973,630	-	
			2-Secondary Teacher Education Total			**20,973,630**	**-**	
		128-Secondary Education Total				34,003,399	13,029,769	48,151,038
	516 - Puteya Secondary School Total					**44,222,677**	**13,029,769**	**48,151,038**
	517 - Likwenu CDSS							
		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
			1-Secondary Education Total			**6,013,740**	**6,013,740**	**69,076,305**
			2-Secondary Teacher Education					

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	-	
			2-Secondary Teacher Education Total			**59,754,659**	**-**	
		128-Secondary Education Total				65,768,399	6,013,740	69,076,305
	517 - Likwenu CDSS Total					**65,768,399**	**6,013,740**	**69,076,305**
	518 - Liwonde CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**18,041,219**	**18,041,219**	**27,464,199**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	5,065,121	-	
					003-Other allowances in cash	167,000	-	
				2-Expense Total		5,232,121	-	
			2-Secondary Teacher Education Total			**5,232,121**	**-**	
		128-Secondary Education Total				23,273,340	18,041,219	27,464,199
	518 - Liwonde CDSS Total					**23,273,340**	**18,041,219**	**27,464,199**
	519 - Mmanga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	519 - Mmanga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	520 - Monkeybay CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**109,226,180**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	93,378,649	-	
					003-Other allowances in cash	2,887,000	-	
				2-Expense Total		96,265,649	-	
			2-Secondary Teacher Education Total			**96,265,649**	**-**	
		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							
	520 - Monkeybay CDSS Total					**104,283,969**	**8,018,320**	**109,226,180**
	521 - Zomba (U) CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		23,304,959	23,304,959	29,414,541
				3-Assets				
					002-Machinery and equipment other than transport equipment	750,000	750,000	
				3-Assets Total		750,000	750,000	
			1-Secondary Education Total			**24,054,959**	**24,054,959**	**29,414,541**
		128-Secondary Education Total				24,054,959	24,054,959	29,414,541
	521 - Zomba (U) CDSS Total					**24,054,959**	**24,054,959**	**29,414,541**
	522 - Thema CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
				2-Expense Total		6,013,740	6,013,740	25,741,637
			1-Secondary Education Total			**6,013,740**	**6,013,740**	**25,741,637**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	17,148,478	-	
					003-Other allowances in cash	660,000	-	
				2-Expense Total		17,808,478	-	
			2-Secondary Teacher Education Total			**17,808,478**	**-**	
		128-Secondary Education Total				23,822,218	6,013,740	25,741,637
	522 - Thema CDSS Total					**23,822,218**	**6,013,740**	**25,741,637**
	523 - Balamanja CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		6,818,320	6,818,320	26,992,849
				3-Assets				
					002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	1,200,000
				3-Assets Total		1,200,000	1,200,000	1,200,000
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**28,192,849**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	17,148,478	-	
					003-Other allowances in cash	660,000	-	
				2-Expense Total		17,808,478	-	
			2-Secondary Teacher Education Total			**17,808,478**	**-**	
		128-Secondary Education Total				25,826,798	8,018,320	28,192,849
	523 - Balamanja CDSS Total					**25,826,798**	**8,018,320**	**28,192,849**

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								
	524 - Chembera CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**9,020,610**	**9,020,610**	**27,802,032**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	15,738,698	-	
					003-Other allowances in cash	501,000	-	
				2-Expense Total		16,239,698	-	
			2-Secondary Teacher Education Total			**16,239,698**	**-**	
		128-Secondary Education Total				25,260,308	9,020,610	27,802,032
	524 - Chembera CDSS Total					**25,260,308**	**9,020,610**	**27,802,032**
	525 - Chikweo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**9,020,610**	**9,439,224**	**20,224,454**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	8,574,239	-	
					003-Other allowances in cash	330,000	-	
				2-Expense Total		8,904,239	-	
			2-Secondary Teacher Education Total			**8,904,239**	**-**	
		128-Secondary Education Total				17,924,849	9,439,224	20,224,454
	525 - Chikweo CDSS Total					**17,924,849**	**9,439,224**	**20,224,454**
	526 - Chimkwezule CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**6,013,741**	**6,013,741**	**28,570,319**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	19,876,952	-	
					003-Other allowances in cash	668,000	-	
				2-Expense Total		20,544,952	-	
			2-Secondary Teacher Education Total			**20,544,952**	**-**	

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - I	526 - C	128-Secondary Education						
		128-Secondary Education Total				26,558,693	6,013,741	28,570,319
	526 - Chimkwezule CDSS Total					**26,558,693**	**6,013,741**	**28,570,319**
	527 - Magomero CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**42,385,460**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	30,662,392	-	
					003-Other allowances in cash	882,000	-	
				2-Expense Total		31,544,392	-	
			2-Secondary Teacher Education Total			**31,544,392**	**-**	
		128-Secondary Education Total				39,562,712	8,018,320	42,385,460
	527 - Magomero CDSS Total					**39,562,712**	**8,018,320**	**42,385,460**
	528 - Katema CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	528 - Katema CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	529 - Katsonga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**6,013,740**	**6,013,740**	**7,353,636**
		128-Secondary Education Total				6,013,740	6,013,740	7,353,636
	529 - Katsonga CDSS Total					**6,013,740**	**6,013,740**	**7,353,636**
	530 - Mlomba CDSS							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	10,032,278	-	
					003-Other allowances in cash	67,000	-	
				2-Expense Total		10,099,278	-	
			7-Administration Total			**10,099,278**	**-**	
		020-Management and Support Services Total				10,099,278	-	
		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	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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**40,173,778**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	18,868,950	-	
					003-Other allowances in cash	424,000	-	
				2-Expense Total		19,292,950	-	
			2-Secondary Teacher Education Total			**19,292,950**	**-**	
		128-Secondary Education Total				27,311,270	8,018,320	40,173,778
	530 - Mlomba CDSS Total					**37,410,548**	**8,018,320**	**40,173,778**
	531 - Utale CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**12,027,479**	**12,027,479**	**25,835,555**
			2-Secondary Teacher Education					
				2-Expense				
					001-Salaries in Cash	10,673,577	-	
					003-Other allowances in cash	94,000	-	
				2-Expense Total		10,767,577	-	
			2-Secondary Teacher Education Total			**10,767,577**	**-**	
		128-Secondary Education Total				22,795,056	12,027,479	25,835,555
	531 - Utale CDSS Total					**22,795,056**	**12,027,479**	**25,835,555**
	532-Dziwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**9,020,610**	**9,020,610**	**11,030,452**
		128-Secondary Education Total				9,020,610	9,020,610	11,030,452
	532-Dziwe CDSS Total					**9,020,610**	**9,020,610**	**11,030,452**
	533-Namalomba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
				2-Expense Total		9,020,610	9,020,610	11,030,453
			1-Secondary Education Total			**9,020,610**	**9,020,610**	**11,030,453**
		128-Secondary Education Total				9,020,610	9,020,610	11,030,453
	533-Namalomba CDSS Total					**9,020,610**	**9,020,610**	**11,030,453**
	535-Phalula CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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	
			1-Secondary Education Total			**12,027,478**	**12,027,478**	**14,707,270**
		128-Secondary Education Total				12,027,478	12,027,478	14,707,270
	535-Phalula CDSS Total					**12,027,478**	**12,027,478**	**14,707,270**
	536-Chichiri CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	536-Chichiri CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	537-Matandwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		8,018,320	8,018,320	9,804,848
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**9,804,848**
		128-Secondary Education Total				8,018,320	8,018,320	9,804,848
	537-Matandwe CDSS Total					**8,018,320**	**8,018,320**	**9,804,848**
	538-Nansenga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		6,013,740	6,013,740	7,353,575
			1-Secondary Education Total			**6,013,740**	**6,013,740**	**7,353,575**

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
	538-Nansenga CDSS Total					**6,013,740**	**6,013,740**	**7,353,575**
	539-Masuku CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	539-Masuku CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	540-Thumu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	540-Thumu CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	542-Nankhwali CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	542-Nankhwali CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	543-Machinga Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**32,073,279**	**32,073,279**	**39,219,387**
		128-Secondary Education Total				32,073,279	32,073,279	39,219,387
	543-Machinga Secondary School Total					**32,073,279**	**32,073,279**	**39,219,387**
	544-Chilunga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**18,041,219**	**18,041,219**	**22,060,906**
		128-Secondary Education Total				18,041,219	18,041,219	22,060,906
	544-Chilunga CDSS Total					**18,041,219**	**18,041,219**	**22,060,906**
	545-St. Louis Montfort CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**18,041,219**	**18,041,219**	**22,060,905**
		128-Secondary Education Total				18,041,219	18,041,219	22,060,905
	545-St. Louis Montfort CDSS Total					**18,041,219**	**18,041,219**	**22,060,905**
	546-Makanjira CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	546-Makanjira CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	547-Mayaka CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	547-Mayaka CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	548-Bevile Secondary School							

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						
			1-Secondary Education					
				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
			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
	548-Bevile Secondary School Total					**6,013,740**	**6,013,740**	**7,353,635**
	549-Telie Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**6,013,740**	**6,013,740**	**7,353,636**
		128-Secondary Education Total				6,013,740	6,013,740	7,353,636
	549-Telie Secondary School Total					**6,013,740**	**6,013,740**	**7,353,636**
	550-Kayuni Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**6,013,740**	**6,013,740**	**7,353,636**
		128-Secondary Education Total				6,013,740	6,013,740	7,353,636
	550-Kayuni Secondary School Total					**6,013,740**	**6,013,740**	**7,353,636**
	551-Mwalasi Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	551-Mwalasi Secondary School Total					**6,013,740**	**6,013,740**	**7,353,635**
	552-Matanda Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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-M	128-Seco	1-Seconda	2-Ex	024-Motor vehicle running expenses			195,000
				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
	552-Matanda Secondary School Total					**6,013,740**	**6,013,740**	**7,353,635**
	553-Ntalala Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	553-Ntalala Secondary School Total					**6,013,739**	**6,013,739**	**7,353,635**
	554-Mzimundilinde CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	554-Mzimundilinde CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	555-Makanjira CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**6,013,740**	**6,513,740**	**7,353,636**
		128-Secondary Education Total				6,013,740	6,513,740	7,353,636
	555-Makanjira CDSS Total					**6,013,740**	**6,513,740**	**7,353,636**
	556-Namikombe Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-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 - T	556-Nai	128-Secondary Education						
		128-Secondary Education Total				6,013,740	6,013,740	7,353,635
	556-Namikombe Secondary School Total					**6,013,740**	**6,013,740**	**7,353,635**
	557-Njerenje CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**6,041,303**	**6,041,303**	**7,389,467**
		128-Secondary Education Total				6,041,303	6,041,303	7,389,467
	557-Njerenje CDSS Total					**6,041,303**	**6,041,303**	**7,389,467**
	558-Namichere CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	558-Namichere CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	559-Chilanga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	559-Chilanga CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	560-St. Peters CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	560-St. Peters CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	561-Chiendausiku CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	018-Education supplies	1,847,422	1,847,422	1,860,105
				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
	561-Chiendausiku CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	562-Nkotamo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	562-Nkotamo CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	563-Masanje CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	563-Masanje CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	564-Mkumba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	564-Mkumba CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	565-Mdinde CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-M	128-Seco	1-Seconda	2-Ex	025-Routine Maintenance of Assets	336,096	336,096	
				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
	565-Mdinde CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	566-St. Martins CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	566-St. Martins CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	567-Umodzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	567-Umodzi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	568-Nsala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	568-Nsala CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	569-St. Joseph CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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	**569-St. Joseph CDSS Total**					**6,013,740**	**6,013,740**	**7,353,635**
	570-Chimwala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	570-Chimwala CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	571-St. Marys CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**9,804,848**
		128-Secondary Education Total				8,018,320	8,018,320	9,804,848
	571-St. Marys CDSS Total					**8,018,320**	**8,018,320**	**9,804,848**
	572-St. Anthony CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	572-St. Anthony CDSS Total					**12,027,479**	**12,027,479**	**14,707,270**
	573-Namasika CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,321**	**8,018,321**	**9,804,848**
		128-Secondary Education Total				8,018,321	8,018,321	9,804,848
	573-Namasika CDSS Total					**8,018,321**	**8,018,321**	**9,804,848**
	574-Namwera CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	574-Namwera CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	575-Nampeya CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	575-Nampeya CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	576-Ngokwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	576-Ngokwe CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	577-Nsanama CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	577-Nsanama CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	578-Ntaja CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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 - M	**578-Ntaja CDSS Total**					**8,018,320**	**8,018,320**	**9,804,847**
	579-Ulumba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	579-Ulumba CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	580-Kasimu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	580-Kasimu CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	581-Namandanje CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	581-Namandanje CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	582-Machinga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**6,013,740**	**6,013,740**	**7,353,640**
		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						
			1-Secondary Education					
				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-Ex	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
			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
	583-Malundani CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	584-Mpiranjala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	584-Mpiranjala CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	585-Mbombwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**9,804,846**
		128-Secondary Education Total				8,018,320	8,018,320	9,804,846
	585-Mbombwe CDSS Total					**8,018,320**	**8,018,320**	**9,804,846**
	586-Namisonga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	586-Namisonga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	587-Nsandole CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - T	587-Nsa	128-Second	**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
	587-Nsandole CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	588-Pirimiti CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	588-Pirimiti CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	589-Songani CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	589-Songani CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	590-Katamba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**6,013,740**	**6,013,740**	**7,353,636**
		128-Secondary Education Total				6,013,740	6,013,740	7,353,636
	590-Katamba CDSS Total					**6,013,740**	**6,013,740**	**7,353,636**
	591-Tanyamuka CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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	**591-Tanyamuka CDSS Total**					**6,013,740**	**6,013,740**	**7,353,635**
	592-Cape Maclear CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	592-Cape Maclear CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	593-Sangadzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	593-Sangadzi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	594-Luntha CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	594-Luntha CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	595-Namitembo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,321**	**8,018,321**	**9,804,848**
		128-Secondary Education Total				8,018,321	8,018,321	9,804,848
	595-Namitembo CDSS Total					**8,018,321**	**8,018,321**	**9,804,848**
	596-Chirimba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - I	596-Chi	128-Second	1-Secondary Education					
			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
	596-Chirimba CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	597-Sadzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,321**	**8,018,321**	**9,804,847**
		128-Secondary Education Total				8,018,321	8,018,321	9,804,847
	597-Sadzi CDSS Total					**8,018,321**	**8,018,321**	**9,804,847**
	598-Changali CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**6,013,740**	**6,013,740**	**7,353,634**
		128-Secondary Education Total				6,013,740	6,013,740	7,353,634
	598-Changali CDSS Total					**6,013,740**	**6,013,740**	**7,353,634**
	599-Chiunda CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	599-Chiunda CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	600 - Shire Highlands Division							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				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 - M	600 - St	020-Manag	**2-Planning, Monitoring and Evaluation Total**					**674,928,234**
			3-Cross Cutting Issues					
				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
			3-Cross Cutting Issues Total					**11,200,000**
			7-Administration					
				2-Expense				
					001-Salaries in Cash	172,889,272	-	
					003-Other allowances in cash	2,680,000	-	
				2-Expense Total		175,569,272	-	
			7-Administration Total			**175,569,272**	**-**	
			8-Financial Management and Audit Services					
				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
			8-Financial Management and Audit Services Total			**16,524,421**	**-**	**7,600,000**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**26,707,044**	**-**	**22,850,000**
		020-Management and Support Services Total				218,800,737	-	716,578,234
		127-Basic Education	**2-Primary Education**					
				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
			2-Primary Education Total					**8,410,000**
		127-Basic Education Total						8,410,000
		128-Secondary Education	**1-Secondary Education**					
				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
				3-Assets				
					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 - M	600 - Sh	128-Second	1-Secondary	3-Assets Total		7,300,000	7,300,000	
			1-Secondary Education Total			**5,564,229,045**	**6,724,655,982**	**5,432,903,025**
		128-Secondary Education Total				5,564,229,045	6,724,655,982	5,432,903,025
	600 - Shire Highlands Division Total					**5,783,029,782**	**6,724,655,982**	**6,157,891,259**
	601 - Chambe Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	2,030,315	-	
					003-Other allowances in cash	37,000	-	
				2-Expense Total		2,067,315	-	
			7-Administration Total			**2,067,315**	**-**	
			8-Financial Management and Audit Services					
				2-Expense				
					001-Salaries in Cash	4,574,867	-	
					003-Other allowances in cash	86,000	-	
				2-Expense Total		4,660,867	-	
			8-Financial Management and Audit Services Total			**4,660,867**	**-**	
		020-Management and Support Services Total				6,728,182	-	
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**40,684,481**	**12,027,479**	**51,254,450**
		128-Secondary Education Total				40,684,481	12,027,479	51,254,450
	601 - Chambe Secondary School Total					**47,412,663**	**12,027,479**	**51,254,450**
	602 - Chiradzulu Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	2,030,315	-	
					003-Other allowances in cash	37,000	-	
				2-Expense Total		2,067,315	-	
			7-Administration Total			**2,067,315**	**-**	
		020-Management and Support Services Total				2,067,315	-	
		128-Secondary Education						
			1-Secondary Education					
				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 - M	602 - Ch	128-Second	1-Secondary	3-Assets	Total	1,000,000	1,000,000	
			1-Secondary Education Total			**125,221,821**	**56,673,447**	**141,929,831**
		128-Secondary Education Total				125,221,821	56,673,447	141,929,831
	602 - Chiradzulu Secondary School Total					**127,289,136**	**56,673,447**	**141,929,831**
	603 - Gawani Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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	
				2-Expense Total		68,755,685	13,029,769	69,979,941
				3-Assets				
					002-Machinery and equipment other than transport equipment			3,500,000
				3-Assets Total				3,500,000
			1-Secondary Education Total			**68,755,685**	**13,029,769**	**73,479,941**
		128-Secondary Education Total				68,755,685	13,029,769	73,479,941
	603 - Gawani Secondary School Total					**68,755,685**	**13,029,769**	**73,479,941**
	604 - Luchenza Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		123,824,816	52,125,947	135,951,205
				3-Assets				
					002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	5,500,000
				3-Assets Total		3,000,000	3,000,000	5,500,000
			1-Secondary Education Total			**126,824,816**	**55,125,947**	**141,451,205**
		128-Secondary Education Total				126,824,816	55,125,947	141,451,205
	604 - Luchenza Secondary School Total					**126,824,816**	**55,125,947**	**141,451,205**
	605 - Malimba Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		53,585,366	12,027,479	57,618,927
			1-Secondary Education Total			**53,585,366**	**12,027,479**	**57,618,927**
		128-Secondary Education Total				53,585,366	12,027,479	57,618,927

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 Secodary 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 Secodary 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 - Mulanje Secondary School**							
		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
	609 - Mulanje Secondary School Total					**141,699,036**	**66,151,137**	**158,911,300**
	610 - Nansomba Secondary School							
		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
	610 - Nansomba Secondary School Total					**66,382,387**	**12,027,479**	**70,842,097**
	611 - Nguludi Secondary School							
		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
	611 - Nguludi Secondary School Total					**57,680,290**	**12,027,479**	**61,856,934**
	612 - Phalombe Secondary School							
		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
				2-Expense Total		75,503,242	52,125,947	86,447,556
				3-Assets				
					002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	5,100,000
				3-Assets Total		3,000,000	3,000,000	5,100,000
			1-Secondary Education Total			**78,503,242**	**55,125,947**	**91,547,556**
		128-Secondary Education Total				78,503,242	55,125,947	91,547,556
	612 - Phalombe Secondary School Total					**78,503,242**	**55,125,947**	**91,547,556**
	613 - Thekerani Secondary School							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		53,782,267	12,027,479	57,856,614
			1-Secondary Education Total			**53,782,267**	**12,027,479**	**57,856,614**
		128-Secondary Education Total				53,782,267	12,027,479	57,856,614
	613 - Thekerani Secondary School Total					**53,782,267**	**12,027,479**	**57,856,614**
	614 - Thyolo Secondary School							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash	1,895,395	-	
					003-Other allowances in cash	31,000	-	
				2-Expense Total		1,926,395	-	
			7-Administration Total			**1,926,395**	**-**	
		020-Management and Support Services Total				1,926,395	-	
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		108,372,395	62,681,409	127,101,839
				3-Assets				
					002-Machinery and equipment other than transport equipment	3,469,728	3,469,728	3,000,000
				3-Assets Total		3,469,728	3,469,728	3,000,000
			1-Secondary Education Total			**111,842,123**	**66,151,137**	**130,101,839**
		128-Secondary Education Total				111,842,123	66,151,137	130,101,839
	614 - Thyolo Secondary School Total					**113,768,518**	**66,151,137**	**130,101,839**

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								
	615 - Bvumbwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	2,500,000
					014-Public Utilities	305,394	305,394	233,440
					015-Office supplies	950,000	950,000	1,289,077
					016-Medical supplies	91,233	91,233	119,101
					018-Education supplies	2,363,229	2,363,229	2,063,229
					023-Other goods and services	165,000	165,000	200,000
					025-Routine Maintenance of Assets	993,464	993,464	2,500,000
				2-Expense Total		134,911,910	5,668,320	142,375,032
				3-Assets				
					002-Machinery and equipment other than transport equipment	2,350,000	2,350,000	900,000
				3-Assets Total		2,350,000	2,350,000	900,000
			1-Secondary Education Total			**137,261,910**	**8,018,320**	**143,275,032**
		128-Secondary Education Total				137,261,910	8,018,320	143,275,032
	615 - Bvumbwe CDSS Total					**137,261,910**	**8,018,320**	**143,275,032**
	616 - Chiringa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					012-Internal travel	910,000	910,000	1,300,000
					014-Public Utilities	130,000	130,000	340,000
					015-Office supplies	1,468,895	1,468,895	2,689,166
					018-Education supplies	2,863,229	2,863,229	2,663,229
					023-Other goods and services	102,733	102,733	75,462
					024-Motor vehicle running expenses	150,000	150,000	150,000
					025-Routine Maintenance of Assets	1,393,463	1,393,463	1,786,990
				2-Expense Total		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	800,000
				3-Assets Total		1,000,000	1,000,000	800,000
			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
	616 - Chiringa CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	617 - Dzenje CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	2,850,000
					014-Public Utilities	237,895	237,895	237,895
					015-Office supplies	640,000	640,000	640,000
					018-Education supplies	3,363,229	3,363,229	3,476,857
					025-Routine Maintenance of Assets	1,327,196	1,327,196	2,600,095
				2-Expense Total		141,591,078	8,018,320	147,740,195
			1-Secondary Education Total			**141,591,078**	**8,018,320**	**147,740,195**
		128-Secondary Education Total				141,591,078	8,018,320	147,740,195
	617 - Dzenje CDSS Total					**141,591,078**	**8,018,320**	**147,740,195**
	618 - January CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	1,620,000
					014-Public Utilities	320,000	320,000	870,000
					015-Office supplies	653,691	653,691	2,079,895
					016-Medical supplies	118,776	118,776	150,000
					018-Education supplies	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-Seco	1-Seconda	2-Ex	025-Routine Maintenance of Assets	1,538,851	1,538,851	
				2-Expense Total		99,543,265	6,013,740	103,542,356
				3-Assets				
					002-Machinery and equipment other than transport equipment			400,000
				3-Assets Total				400,000
			1-Secondary Education Total			**99,543,265**	**6,013,740**	**103,942,356**
		128-Secondary Education Total				99,543,265	6,013,740	103,942,356
	618 - January CDSS Total					**99,543,265**	**6,013,740**	**103,942,356**
	619 - Makuwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**53,876,709**	**8,018,320**	**57,162,339**
		128-Secondary Education Total				53,876,709	8,018,320	57,162,339
	619 - Makuwa CDSS Total					**53,876,709**	**8,018,320**	**57,162,339**
	620 - Mpasa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**82,878,753**	**18,041,219**	**89,015,681**
		128-Secondary Education Total				82,878,753	18,041,219	89,015,681
	620 - Mpasa CDSS Total					**82,878,753**	**18,041,219**	**89,015,681**
	621 - Muloza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**12,027,479**	**15,172,822**	**14,707,270**
		128-Secondary Education Total				12,027,479	15,172,822	14,707,270
	621 - Muloza CDSS Total					**12,027,479**	**15,172,822**	**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 - Ministry of Education								
	622 - Namadidi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		72,474,642	6,818,320	77,601,520
				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	
			1-Secondary Education Total			**73,674,642**	**8,018,320**	**77,601,520**
		128-Secondary Education Total				73,674,642	8,018,320	77,601,520
	622 - Namadidi CDSS Total					**73,674,642**	**8,018,320**	**77,601,520**
	623 - Nampingo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		7,718,320	7,718,320	7,118,320
				3-Assets				
					002-Machinery and equipment other than transport equipment	300,000	300,000	2,686,527
				3-Assets Total		300,000	300,000	2,686,527
			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
	623 - Nampingo CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	624 - Nkhande CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
				2-Expense Total		155,038,225	8,018,320	160,413,969
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,200,000
				3-Assets Total				1,200,000
			1-Secondary Education Total			**155,038,225**	**8,018,320**	**161,613,969**
		128-Secondary Education Total				155,038,225	8,018,320	161,613,969
	624 - Nkhande CDSS Total					**155,038,225**	**8,018,320**	**161,613,969**
	625 - Nsoni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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	
			1-Secondary Education Total			**164,597,885**	**52,730,205**	**171,464,182**
		128-Secondary Education Total				164,597,885	52,730,205	171,464,182
	625 - Nsoni CDSS Total					**164,597,885**	**52,730,205**	**171,464,182**
	626-Chikwaza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**32,073,279**	**32,073,279**	**39,219,388**
		128-Secondary Education Total				32,073,279	32,073,279	39,219,388
	626-Chikwaza CDSS Total					**32,073,279**	**32,073,279**	**39,219,388**
	627-Khongoloni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	627-Khongoloni CDSS Total					**12,027,479**	**12,027,479**	**14,707,270**
	628-Matapwata CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - T	628-Ma	128-Second	1-Secondary Education					
			1-Secondary Education Total			**12,027,479**	**12,327,479**	**14,707,270**
		128-Secondary Education Total				12,027,479	12,327,479	14,707,270
	628-Matapwata CDSS Total					**12,027,479**	**12,327,479**	**14,707,270**
	629-Muhasuwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**9,103,901**	**9,804,847**
		128-Secondary Education Total				8,018,320	9,103,901	9,804,847
	629-Muhasuwa CDSS Total					**8,018,320**	**9,103,901**	**9,804,847**
	630-Mikombe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	630-Mikombe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	631-Chisugulu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	631-Chisugulu CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	632-Mpinji CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	632-Mp	128-Second	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
			1-Secondary Education Total			**18,041,219**	**18,041,219**	**22,060,905**
		128-Secondary Education Total				18,041,219	18,041,219	22,060,905
	632-Mpinji CDSS Total					**18,041,219**	**18,041,219**	**22,060,905**
	633-Luchenza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**18,041,219**	**19,261,219**	**22,060,905**
		128-Secondary Education Total				18,041,219	19,261,219	22,060,905
	633-Luchenza CDSS Total					**18,041,219**	**19,261,219**	**22,060,905**
	634-Masambanjati CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	634-Masambanjati CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	635-Nagwengwere CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	635-Nagwengwere CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	636-Namadzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	636-Namadzi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	637-Khwalala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	637-Khwalala CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	638-Migowi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		8,018,320	9,029,316	9,804,847
			1-Secondary Education Total			**8,018,320**	**9,029,316**	**9,804,847**
		128-Secondary Education Total				8,018,320	9,029,316	9,804,847
	638-Migowi CDSS Total					**8,018,320**	**9,029,316**	**9,804,847**
	639-Milonde CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	639-Milonde CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	640-Misanjo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
				2-Expense Total		6,013,740	6,013,740	6,373,740
				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-M	128-Seco	1-Seconda	3-As	002-Machinery and equipment other than transport equipment			979,895
				3-Assets Total				979,895
			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
	640-Misanjo CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	641-Mulomba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	641-Mulomba CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	642-Naming'omba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	642-Naming'omba CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	643-Namphungo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**6,013,740**	**6,713,740**	**7,353,635**
		128-Secondary Education Total				6,013,740	6,713,740	7,353,635
	643-Namphungo CDSS Total					**6,013,740**	**6,713,740**	**7,353,635**
	644-Namulenga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
				2-Expense Total		8,018,320	8,018,320	8,003,320
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,801,527
				3-Assets Total				1,801,527
			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
	644-Namulenga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	645-Nyodola CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	645-Nyodola CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	646-Chitekesa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	646-Chitekesa CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	647-Thekerani CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		7,468,320	7,468,320	9,254,847
				3-Assets				
					002-Machinery and equipment other than transport equipment	550,000	550,000	550,000
				3-Assets Total		550,000	550,000	550,000
			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
	647-Thekerani CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	648-Chikonde CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	648-Chikonde CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	649-Chinyama CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	649-Chinyama CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	650-Chiradzulu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**10,305,944**	**9,804,847**
		128-Secondary Education Total				8,018,320	10,305,944	9,804,847
	650-Chiradzulu CDSS Total					**8,018,320**	**10,305,944**	**9,804,847**
	651-Dzumani CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	651-Dzumani CDSS 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 - Ministry of Education								
	652-Kabichi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	652-Kabichi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	653-Likanani CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	653-Likanani CDSS Total					**8,018,320**	**8,918,320**	**9,804,847**
	654-Lipho CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	654-Lipho CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	655-Litchenza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	655-Litc	128-Second	1-Secondary	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
	655-Litchenza CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	656-Masalani CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	656-Masalani CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	657-Maveya CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	657-Maveya CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	658-Mendulo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	658-Mendulo CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	659-Mikate CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-M	128-Seco	1-Seconda	2-Ex	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
				2-Expense Total		5,005,046	5,005,046	6,953,635
				3-Assets				
					002-Machinery and equipment other than transport equipment	1,008,694	1,008,694	400,000
				3-Assets Total		1,008,694	1,008,694	400,000
			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
	659-Mikate CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	660-Milonga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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	
				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
			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
	660-Milonga CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	661-Mpenda CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				2-Expense Total		6,013,740	6,013,740	7,353,634
			1-Secondary Education Total			**6,013,740**	**6,013,740**	**7,353,634**
		128-Secondary Education Total				6,013,740	6,013,740	7,353,634
	661-Mpenda CDSS Total					**6,013,740**	**6,013,740**	**7,353,634**
	662-Ntambanyama CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				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
	662-Ntambanyama CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	663-Mulanje Mission CDSS							
		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	663-M	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
				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
	663-Mulanje Mission CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	664-Mulanje Boma CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		16,881,219	16,881,219	16,641,219
				3-Assets				
					002-Machinery and equipment other than transport equipment	1,160,000	1,160,000	5,419,686
				3-Assets Total		1,160,000	1,160,000	5,419,686
			1-Secondary Education Total			**18,041,219**	**18,041,219**	**22,060,905**
		128-Secondary Education Total				18,041,219	18,041,219	22,060,905
	664-Mulanje Boma CDSS Total					**18,041,219**	**18,041,219**	**22,060,905**
	665-Namaka CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		7,018,320	7,018,320	7,804,847
				3-Assets				
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	2,000,000
				3-Assets Total		1,000,000	1,000,000	2,000,000
			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
	665-Namaka CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	666-Namalowe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		7,768,320	7,768,320	9,804,847
				3-Assets				
					002-Machinery and equipment other than transport equipment	250,000	250,000	
				3-Assets Total		250,000	250,000	
			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 - 1	666-Namalowe CDSS							
	666-Namalowe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	667-Namalamba CDSS							
		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
	667-Namalamba CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	668-Satemwa CDSS							
		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
	668-Satemwa CDSS Total					**8,018,320**	**8,733,224**	**9,804,847**
	669-Pim CDSS							
		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
	669-Pim CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	670-Nkhulambe CDSS							
		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 - M	**670-Nkhulambe CDSS Total**					**6,013,740**	**6,013,740**	**7,353,635**
	671-Nang'ombe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		6,013,740	6,013,740	5,899,834
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,453,801
				3-Assets Total				1,453,801
			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
	671-Nang'ombe CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	672-Nankhundi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		6,818,320	6,818,320	8,904,847
				3-Assets				
					002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	900,000
				3-Assets Total		1,200,000	1,200,000	900,000
			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
	672-Nankhundi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	673-Njuli CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	673-Njuli CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	674-Ngozi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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	674-Ngozi CDSS							
	674-Ngozi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	675-St. Anthony Henry CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				2-Expense Total		7,018,320	7,018,320	8,304,847
				3-Assets				
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,500,000
				3-Assets Total		1,000,000	1,000,000	1,500,000
			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
	675-St. Anthony Henry CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	676-Nkhwangwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				2-Expense Total		6,013,740	6,013,740	6,109,889
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,243,746
				3-Assets Total				1,243,746
			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
	676-Nkhwangwa CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	677-St. Louis CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				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
	677-St. Louis CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	678-Kasupe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				2-Expense Total		5,513,740	5,513,740	6,853,635
				3-Assets				

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-As	002-Machinery and equipment other than transport equipment	500,000	500,000	500,000
				3-Assets Total		500,000	500,000	500,000
			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
	678-Kasupe CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	679-Vonken CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	679-Vonken CDSS Total					**12,027,479**	**12,027,479**	**14,707,270**
	680-Thunga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	680-Thunga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	681-Thuchila CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**8,018,320**	**8,407,208**	**9,804,847**
		128-Secondary Education Total				8,018,320	8,407,208	9,804,847
	681-Thuchila CDSS Total					**8,018,320**	**8,407,208**	**9,804,847**
	682-Addolorata CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	682-Addolorata CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	683-Holy Family CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	683-Holy Family CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	684-Goliati CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	684-Goliati CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	685-Chisitu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Chi	128-Second	**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
	685-Chisitu CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	686-Chiperere CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	686-Chiperere CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	687-Chinolampeni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	687-Chinolampeni CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	688-Chigodi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	688-Chigodi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	689-Chikolombe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	689-Chikolombe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	690-Mapesi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	690-Mapesi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	691-Malavi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	691-Malavi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	692-Makapwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	692-Makapwa CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	700-Bembe CDSS							

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						
			1-Secondary Education					
				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
			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
	700-Bembe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	701-Endlongolweni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,936**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,936
	701-Endlongolweni CDSS Total					**4,029,206**	**4,029,206**	**4,926,936**
	702-Kalanga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,936**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,936
	702-Kalanga CDSS Total					**4,029,206**	**4,029,206**	**4,926,936**
	703-Kavitengo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,936**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,936
	703-Kavitengo CDSS Total					**4,029,206**	**4,029,206**	**4,926,936**
	704-Chibandauka CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	704-Chibandauka CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	705-Chigude CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	705-Chigude CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	706-Chikwina CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	706-Chikwina CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	707-Chimbongondo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	707-Chimbongondo CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	708-Chimbota Secondary							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	708-Chi	128-Second	1-Secondary Education					
				3-Assets				
					001-Transport equipment			30,966,473
				3-Assets Total				30,966,473
			1-Secondary Education Total			**32,073,279**	**32,073,279**	**39,219,388**
		128-Secondary Education Total				32,073,279	32,073,279	39,219,388
	708-Chimbota Secondary Total					**32,073,279**	**32,073,279**	**39,219,388**
	709-Chindindindi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	709-Chindindindi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	710-Thitimira CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	710-Thitimira CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	711-Chipunga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	711-Chipunga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	712-Thimalala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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 - M	712-Thi	128-Secondary Education Total				8,018,320	8,018,320	9,804,847
	712-Thimalala CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	713-Chisu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	713-Chisu CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	714-Chitheka CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	714-Chitheka CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	715-Thunduti CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	715-Thunduti CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	716-Choma CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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 - M	716-Ch	128-Secondary Education Total				8,018,320	8,018,320	9,804,847
	716-Choma CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	717-Echilumbeni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				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
			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
	717-Echilumbeni CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	718-Ehehleni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				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
	718-Ehehleni CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	719-Elangeni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				2-Expense Total		8,018,320	8,018,320	8,004,847
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,800,000
				3-Assets Total				1,800,000
			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
	719-Elangeni CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	720-Elunyeni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				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 - M	720-Elu	128-Secondary Education Total				8,018,320	8,018,320	9,804,847
	720-Elunyeni CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	721-Khuyu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,936**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,936
	721-Khuyu CDSS Total					**4,029,206**	**4,029,206**	**4,926,936**
	722-Emchakachakeni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	722-Emchakachakeni CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	723-Emthuzini CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	723-Emthuzini CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	724-Eswazini CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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 - M	724-Eswazini CDSS							
	724-Eswazini CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	725-Fulirwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	725-Fulirwa CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	726-Hoho CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	726-Hoho CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	727-Jarawe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	727-Jarawe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	728-Junju CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	728-Junju CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	729-Thunduwike CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	729-Thunduwike CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	730-Kacheche CDSS							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				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
			2-Planning, Monitoring and Evaluation Total					**4,219,635**
			3-Cross Cutting Issues					
				2-Expense				
					025-Routine Maintenance of Assets			500,000
				2-Expense Total				500,000
			3-Cross Cutting Issues Total					**500,000**
		020-Management and Support Services Total						4,719,635
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,018,320**	**5,085,212**
		128-Secondary Education Total				8,018,320	8,018,320	5,085,212
	730-Kacheche CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	731-Kalenge CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	731-Kalenge CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	732-Kalowa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	732-Kal	128-Second	1-Secondary Education					
			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
	732-Kalowa CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	733-Kamilaza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	733-Kamilaza CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	734-Kamwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	734-Kamwe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	735-Kanjuchi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	735-Kanjuchi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	736-Kanyika CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	736-Kanyika CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	737-Kapando CDSS							

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						
			1-Secondary Education					
				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
			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
	737-Kapando CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	738-Kapilinkhonde CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	738-Kapilinkhonde CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	739-Machelechete CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,936**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,936
	739-Machelechete CDSS Total					**4,029,206**	**4,029,206**	**4,926,936**
	740-Kasoba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	740-Kasoba CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	741-Katunguwiri CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	741-Katunguwiri CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	742-Kavuula CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	742-Kavuula CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	743-Kawalazi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	743-Kawalazi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	744-Kayuni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	744-Kayuni CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	745-Kazomba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	745-Kaz	128-Second	1-Secondary Education					
			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
	745-Kazomba CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	746-Malinyete CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,936**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,936
	746-Malinyete CDSS Total					**4,029,206**	**4,029,206**	**4,926,936**
	747-Lisale CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	747-Lisale CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	748-Lupembe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	748-Lupembe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	749-Lura CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	749-Lur	128-Second	1-Secondary Education					
			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
	749-Lura CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	750-Luviri CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	750-Luviri CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	751-Luviri Secondary							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	751-Luviri Secondary Total					**12,027,479**	**12,027,479**	**14,707,270**
	752-Luvwere CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	752-Luvwere CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	753-Luwuchi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	753-Luwuchi CDSS 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 - Ministry of Education								
	754-Malangazi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	754-Malangazi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	755-Manyamula CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	755-Manyamula CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	756-Maula CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	756-Maula CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	757-Mayibiyibi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	757-Mayibiyibi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	758-Mazozo CDSS							
		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	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
			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
	758-Mazozo CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	759-Mbawa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	759-Mbawa CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	760-Mbwiriwiza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	760-Mbwiriwiza CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	761-Meru CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	761-Meru CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	762-Mharaunda CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	762-Mh	128-Second	1-Secondary Education					
			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
	762-Mharaunda CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	763-Mhlafuta CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	763-Mhlafuta CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	764-Kamphenda CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	764-Kamphenda CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	765-Milala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	765-Milala CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	766-Mkombezi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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 - M	766-Mkombezi CDSS							
	766-Mkombezi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	767-Mpata CDSS							
		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
	767-Mpata CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	768-Mphongo CDSS							
		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
	768-Mphongo CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	769-Msiki CDSS							
		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
	769-Msiki CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	770-Mtende CDSS							
		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
	770-Mtende CDSS 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	**771-Mtetete CDSS**							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	771-Mtetete CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	772-Mtuzuzu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	772-Mtuzuzu CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	773-Muzgola CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	773-Muzgola CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	774-Mwazisi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	774-Mwazisi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	775-Namatubi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	775-Namatubi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	776-Mjinge CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,936**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,936
	776-Mjinge CDSS Total					**4,029,206**	**4,029,206**	**4,926,936**
	777-Vibangalala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,936**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,936
	777-Vibangalala CDSS Total					**4,029,206**	**4,029,206**	**4,926,936**
	778-Ng'ombechinda							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	778-Ng'ombechinda Total					**6,013,740**	**6,013,740**	**7,353,635**
	779-Ng'onga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	779-Ng'onga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	780-Mabiri CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**6,013,740**	**6,604,408**	**7,353,635**
		128-Secondary Education Total				6,013,740	6,604,408	7,353,635
	780-Mabiri CDSS Total					**6,013,740**	**6,604,408**	**7,353,635**
	781-Makhosikazi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	781-Makhosikazi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	782-Njewe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	782-Njewe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	783-Nkhangwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - I	783-Nkl	128-Second	**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
	783-Nkhangwa CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	784-Mathandani CDSS							
		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
	784-Mathandani CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	785-Nkhomboli CDSS							
		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
	785-Nkhomboli CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	786-Nkhumano CDSS							
		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
	786-Nkhumano CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	787-Nthumba CDSS							
		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 - M	787-Nth	128-Secondary Education Total				8,018,320	8,018,320	9,804,847
	787-Nthumba CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	788-Nthungwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	788-Nthungwa CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	789-Kam'banga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	789-Kam'banga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	790-Phazi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	790-Phazi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	791-Phembe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	791-Phembe CDSS 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	**792-Wilore CDSS**							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	792-Wilore CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	793-Rukuru CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	793-Rukuru CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	794-Sanga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	794-Sanga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	795-Sazu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	795-Sazu CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	796-Sokola CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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
			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
	796-Sokola CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	797-St Annes CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	797-St Annes CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	798-Tilola CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	798-Tilola CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	799-Biwi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	799-Biwi CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	800-Chadza II CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Seco	1-Seconda	2-Ex	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
				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	
			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
	800-Chadza II CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	801-Chikande CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
				2-Expense Total		5,213,740	5,213,740	6,488,635
				3-Assets				
					002-Machinery and equipment other than transport equipment	800,000	800,000	865,000
				3-Assets Total		800,000	800,000	865,000
			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
	801-Chikande CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	802-Chikhutu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		5,213,740	5,213,740	6,753,635
				3-Assets				
					002-Machinery and equipment other than transport equipment	800,000	800,000	600,000
				3-Assets Total		800,000	800,000	600,000
			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
	802-Chikhutu CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	803-Chilambula							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		7,218,319	7,218,319	9,004,847
				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
			1-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 - M	803-Chi	128-Secondary Education						
		128-Secondary Education Total				8,018,319	8,018,319	9,804,847
	803-Chilambula Total					**8,018,319**	**8,018,319**	**9,804,847**
	804-Chilanga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	804-Chilanga CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	805-Chilinde CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	805-Chilinde CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	806-Chilobwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	806-Chilobwe CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	807-Chimbizi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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	
			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
	807-Chimbizi CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	808-Mpemba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,935**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,935
	808-Mpemba CDSS Total					**4,029,206**	**4,029,206**	**4,926,935**
	809-Mkhosi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,935**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,935
	809-Mkhosi CDSS Total					**4,029,206**	**4,029,206**	**4,926,935**
	810-Chiseka CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	810-Chiseka CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	811-Chitowo CDSS							
		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	**1-Secondary Education**					
				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	
			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
	811-Chitowo CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	812-Chiunjiza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	812-Chiunjiza CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	813-Chiwamba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	813-Chiwamba CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	814-Chiwambo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	814-Chi	128-Second	1-Secondary Education					
			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
	814-Chiwambo CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	815-Chiwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	815-Chiwe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	816-Chiwenga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	816-Chiwenga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	817-Chiwoko CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	817-Chiwoko CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	818-Dzenza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-D	128-Seco	1-Seconda	2-Ex	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	
				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
			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
	818-Dzenza CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	819-Dzenza Mission							
		128-Secondary Education						
			1-Secondary Education					
				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	
				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	
			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
	819-Dzenza Mission Total					**6,013,740**	**6,013,740**	**7,353,635**
	820-Gumba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		7,141,546	7,141,546	8,304,847
				3-Assets				
					002-Machinery and equipment other than transport equipment	876,774	876,774	1,500,000
				3-Assets Total		876,774	876,774	1,500,000
			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
	820-Gumba CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	821-Sendwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
				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	
			1-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 - M	821-Sen	128-Secondary Education Total				6,013,740	6,013,740	7,353,635
	821-Sendwe CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	822-Jordan CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	822-Jordan CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	823-Kabuthu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	823-Kabuthu CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	824-Kabzala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	824-Kabzala CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	825-Kachumbadzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	825-Kac	128-Second	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
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,935**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,935
	825-Kachumbadzi CDSS Total					**4,029,206**	**4,029,206**	**4,926,935**
	826-Mphesi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,935**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,935
	826-Mphesi CDSS Total					**4,029,206**	**4,029,206**	**4,926,935**
	827-Kaliyeka CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	827-Kaliyeka CDSS Total					**8,018,319**	**8,018,319**	**9,804,846**
	828-Madzimulima CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,935**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,935
	828-Madzimulima CDSS Total					**4,029,206**	**4,029,206**	**4,926,935**

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								
	829-Kalumba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	829-Kalumba CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	830-Kalumbu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	830-Kalumbu CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	831-Kamanzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	831-Kamanzi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	832-Kampanje CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**11,555,865**	**11,555,865**	**14,403,656**
		128-Secondary Education Total				11,555,865	11,555,865	14,403,656
	832-Kampanje CDSS Total					**11,555,865**	**11,555,865**	**14,403,656**
	833-Kamphandira Ulongwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	833-Kamphandira Ulongwe CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	834-Kamuzu Barracks							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**11,555,865**	**11,555,865**	**14,403,656**
		128-Secondary Education Total				11,555,865	11,555,865	14,403,656
	834-Kamuzu Barracks Total					**11,555,865**	**11,555,865**	**14,403,656**
	835-Kamzimbi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	835-Kamzimbi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	836-Kapiri CDSS							
		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	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	
				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	
			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
	836-Kapiri CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	837-Kapudzama CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
				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	
			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
	837-Kapudzama CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	838-Kasumbu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		7,141,546	7,141,546	8,628,073
				3-Assets				
					002-Machinery and equipment other than transport equipment	876,774	876,774	1,176,774
				3-Assets Total		876,774	876,774	1,176,774
			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
	838-Kasumbu CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	839-Katsekera CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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	
			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 - M	839-Kat	128-Secondary Education Total				8,018,320	8,018,320	9,804,847
	839-Katsekera CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	840-Kaundama CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	840-Kaundama CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	841-Kawale CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	841-Kawale CDSS Total					**8,018,319**	**8,018,319**	**9,804,846**
	842-Nthumbo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	842-Nthumbo CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	843-Ludzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	843-Lud	128-Second	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
			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
	843-Ludzi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	844-Nsipe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	844-Nsipe CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	845-Magomero CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	845-Magomero CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	846-Magwero CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	846-Magwero CDSS 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	**847-Makanya CDSS**							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
			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
	847-Makanya CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	848-Makota CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
				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	
			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
	848-Makota CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	849-Malonda CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		7,141,546	7,141,546	9,404,847
				3-Assets				
					002-Machinery and equipment other than transport equipment	876,774	876,774	400,000
				3-Assets Total		876,774	876,774	400,000
			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
	849-Malonda CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	850-Manjawira CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
				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 - M	850-Ma	128-Second	**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
	850-Manjawira CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	851-Masasa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,320**	**8,423,320**	**9,804,847**
		128-Secondary Education Total				8,018,320	8,423,320	9,804,847
	851-Masasa CDSS Total					**8,018,320**	**8,423,320**	**9,804,847**
	852-Matapila CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	852-Matapila CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	853-Chiputu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,935**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,935
	853-Chiputu CDSS Total					**4,029,206**	**4,029,206**	**4,926,935**
	854-Mchesi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-M	128-Seco	1-Seconda	2-Ex	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	
			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
	854-Mchesi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	855-Mchinji Mission CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	855-Mchinji Mission CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	856-Mchitanjiru CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	856-Mchitanjiru CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	857-Mdzobwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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 - M	857-Md	128-Secondary Education						
		128-Secondary Education Total				8,018,320	8,018,320	9,804,847
	857-Mdzobwe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	858-Mikundi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	858-Mikundi CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	859-Ming'ongo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	859-Ming'ongo CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	860-Mkanda CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	860-Mkanda CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	861-Phereni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-P	128-Seco	1-Seconda	2-Ex	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
			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
	861-Phereni CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	862-Kambalame CDSS							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					012-Internal travel			1,000,000
				2-Expense Total				1,000,000
			2-Planning, Monitoring and Evaluation Total					**1,000,000**
		020-Management and Support Services Total						1,000,000
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**3,926,935**
		128-Secondary Education Total				4,029,206	4,029,206	3,926,935
	862-Kambalame CDSS Total					**4,029,206**	**4,029,206**	**4,926,935**
	863-Mngwangwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	863-Mngwangwa CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	864-Khasu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	864-Kha	128-Second	1-Secondary	3-Assets Total		800,000	800,000	600,000
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,935**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,935
	864-Khasu CDSS Total					**4,029,206**	**4,029,206**	**4,926,935**
	865-Mpando CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	865-Mpando CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	866-Mpatawamilonde CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	866-Mpatawamilonde CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	867-Mpingu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	867-Mpingu CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	868-Mzuzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-M	128-Seco	1-Seconda	2-Ex	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
				2-Expense Total		3,229,206	3,229,206	4,576,935
				3-Assets				
					002-Machinery and equipment other than transport equipment	800,000	800,000	350,000
				3-Assets Total		800,000	800,000	350,000
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,935**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,935
	868-Mzuzi CDSS Total					**4,029,206**	**4,029,206**	**4,926,935**
	869-Mtemambalame							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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	
				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
			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
	869-Mtemambalame Total					**6,013,740**	**6,013,740**	**7,353,635**
	870-Mwala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				3-Assets Total		800,000	800,000	600,000
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,935**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,935
	870-Mwala CDSS Total					**4,029,206**	**4,029,206**	**4,926,935**
	871-Muwanga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				2-Expense Total		5,213,740	5,213,740	7,003,635
				3-Assets				
					002-Machinery and equipment other than transport equipment	800,000	800,000	350,000
				3-Assets Total		800,000	800,000	350,000
			1-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 - M	871-Mu	128-Secondary Education Total				6,013,740	6,013,740	7,353,635
	871-Muwanga CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	872-FALLS CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	872-FALLS CDSS Total					**8,018,319**	**8,018,319**	**9,804,846**
	873-Mzumanzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**6,013,740**	**6,293,740**	**7,353,635**
		128-Secondary Education Total				6,013,740	6,293,740	7,353,635
	873-Mzumanzi CDSS Total					**6,013,740**	**6,293,740**	**7,353,635**
	874-Njewa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	874-Njewa CDSS Total					**8,018,319**	**8,018,319**	**9,804,846**
	875-Chakhaza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Seco	1-Seconda	2-Ex	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
			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
	875-Chakhaza CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	876-Chamalire CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	876-Chamalire CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	877-Chamama CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	877-Chamama CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	878-Chathope CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	878-Chathope CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	879-Chilima CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	879-Chilima CDSS Total					**6,013,739**	**6,013,739**	**7,353,635**
	880-Chilinda CDSS							
		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	**1-Secondary Education**					
				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
			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
	880-Chilinda CDSS Total					**6,013,739**	**6,013,739**	**7,353,635**
	881-Chilumba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	881-Chilumba CDSS Total					**6,013,739**	**6,013,739**	**7,353,635**
	882-Chimkoka CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,018,319**	**8,638,319**	**9,804,847**
		128-Secondary Education Total				8,018,319	8,638,319	9,804,847
	882-Chimkoka CDSS Total					**8,018,319**	**8,638,319**	**9,804,847**
	883-Chimwang'ombe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	883-Chimwang'ombe CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	884-Mbongozi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	884-Mb	128-Second	**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
	884-Mbongozi CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	885-Chipati CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	885-Chipati CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	886-Chitenje CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	886-Chitenje CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	887-Dwasulu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	887-Dwasulu CDSS Total					**8,018,319**	**8,018,319**	**9,804,846**
	888-Masokole CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**4,029,205**	**4,029,205**	**4,926,935**
		128-Secondary Education Total				4,029,205	4,029,205	4,926,935
	888-Masokole CDSS Total					**4,029,205**	**4,029,205**	**4,926,935**
	889-Kabwinja CDSS							

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						
			1-Secondary Education					
				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
			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
	889-Kabwinja CDSS Total					**6,013,739**	**6,013,739**	**7,353,635**
	890-Kachokolo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	890-Kachokolo CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	891-Kachulu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	891-Kachulu CDSS Total					**6,013,739**	**6,013,739**	**7,353,635**
	892-Kakhome CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	892-Kakhome CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	893-Kanjiwa CDSS							
		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	**1-Secondary Education**					
				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
			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
	893-Kanjiwa CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	894-Kapelura CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	894-Kapelura CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	895-Kaputa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	895-Kaputa CDSS Total					**6,013,739**	**6,013,739**	**7,353,634**
	896-Kasitu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	896-Kasitu CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	897-Katete CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-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 - M	897-Kat	128-Secondary Education Total				8,018,319	8,018,319	9,804,847
	897-Katete CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	898-Kaulatsitsi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**4,029,205**	**4,029,205**	**4,926,935**
		128-Secondary Education Total				4,029,205	4,029,205	4,926,935
	898-Kaulatsitsi CDSS Total					**4,029,205**	**4,029,205**	**4,926,935**
	899-Livwezi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	899-Livwezi CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	900-Mpheza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**4,029,205**	**4,029,205**	**4,926,935**
		128-Secondary Education Total				4,029,205	4,029,205	4,926,935
	900-Mpheza CDSS Total					**4,029,205**	**4,029,205**	**4,926,935**
	901-Lungumadzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	901-Lungumadzi CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	902-Madanjala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Seco	1-Seconda	2-Ex	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
			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
	902-Madanjala CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	903-Malepera CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	903-Malepera CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	904-Mankhaka CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	904-Mankhaka CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	905-Mauni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	905-Mauni CDSS Total					**8,018,319**	**8,018,319**	**9,804,846**
	906-Mcheza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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

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-Ex	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
				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
	911-Nakaledza CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	912-Ndevu Hope CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	912-Ndevu Hope CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	913-Ngala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	913-Ngala CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	914-Ngodzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	914-Ngodzi CDSS Total					**8,018,319**	**8,018,319**	**9,804,847**
	915-Nthunduwala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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

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**
	916-Nyaza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	916-Nyaza CDSS Total					**6,013,739**	**6,013,739**	**7,353,635**
	917-Nyenje CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	917-Nyenje CDSS Total					**6,013,739**	**6,013,739**	**7,353,635**
	918- Yambe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	918- Yambe CDSS Total					**6,013,739**	**6,013,739**	**7,353,634**
	919-Bangwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	919-Bangwe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	920-Catholic Institute CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
			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
	920-Catholic Institute CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	921-Chikowa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	921-Chikowa CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	922-Chikuli CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	922-Chikuli CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	923-Domwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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
	923-Domwe CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	924-Futsa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		6,013,740	6,013,740	6,703,635
				3-Assets				
					002-Machinery and equipment other than transport equipment			650,000
				3-Assets Total				650,000

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - T	924-Fut	128-Second	1-Secondary Education					
			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
	924-Futsa CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	925-Hope CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	925-Hope CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	926-Horton CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	926-Horton CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	927-Jombo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	927-Jombo CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	928-Lulwe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	928-Lulwe CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	929-Makhanga CDSS							
		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-M	128-Seco	**1-Secondary Education**					
				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
			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
	929-Makhanga CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	930-Mpapa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	930-Mpapa CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	931-Mpemba CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	931-Mpemba CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	932-Mpumbe							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	932-Mpumbe Total					**6,013,740**	**6,013,740**	**7,353,635**
	933-Namame CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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 - M	933-Na	128-Secondary Education Total				8,018,320	8,018,320	9,804,847
	933-Namame CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	934-Namilembe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	934-Namilembe CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	935-Namwanje CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	935-Namwanje CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	936-Nchokera CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	936-Nchokera CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	937-Ngongomwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	937-Ngongomwa CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	938-Nkhwanga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Seco	1-Seconda	2-Ex	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
			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
	938-Nkhwanga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	939-Nkula CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	939-Nkula CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	940-Ntenjera CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	940-Ntenjera CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	941-Nyankhwale CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	941-Nyankhwale CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	942-St Pius							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	942-St Pius 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	**943-Chilipa CDSS**							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	943-Chilipa CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	944-Chiona CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	944-Chiona CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	945-Chiwinga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	945-Chiwinga CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	946-Chowe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	946-Ch	128-Second	**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
	946-Chowe CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	947-Cobbe Barracks CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	947-Cobbe Barracks CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	948-Draper CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	948-Draper CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	949-Kankao CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	949-Kankao CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	950-Kapire CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Ex	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	
			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
	950-Kapire CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	951-Koche CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	951-Koche CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	952-Lungwena CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**8,165,693**	**8,165,693**	**9,952,221**
		128-Secondary Education Total				8,165,693	8,165,693	9,952,221
	952-Lungwena CDSS Total					**8,165,693**	**8,165,693**	**9,952,221**
	953-Chatambala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,935**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,935
	953-Chatambala CDSS Total					**4,029,206**	**4,029,206**	**4,926,935**
	954-Mdf Marine CDSS							

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						
			1-Secondary Education					
				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	
			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
	954-Mdf Marine CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	955-Makongwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,935**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,935
	955-Makongwa CDSS Total					**4,029,206**	**4,029,206**	**4,926,935**
	956-Mpilisi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	956-Mpilisi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	957-Mpondas CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	957-Mp	128-Second	**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
	957-Mpondas CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	958-Mtuwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**12,027,478**	**12,027,478**	**14,707,270**
		128-Secondary Education Total				12,027,478	12,027,478	14,707,270
	958-Mtuwa CDSS Total					**12,027,478**	**12,027,478**	**14,707,270**
	959-Naisi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	959-Naisi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	960-Namadidi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	960-Namadidi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	961-Naming'azi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Seco	1-Seconda	2-Ex	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
				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	
			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
	961-Naming'azi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	962-Nangapoche CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
				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	
			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
	962-Nangapoche CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	963-Nanjiri CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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	
			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
	963-Nanjiri CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	964-Nankhunda CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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	
			1-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 - M	964-Nai	128-Secondary Education Total				6,013,740	6,013,740	7,353,635
	964-Nankhunda CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	965-Namitoso CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,935**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,935
	965-Namitoso CDSS Total					**4,029,206**	**4,029,206**	**4,926,935**
	966-Nankuyu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	966-Nankuyu CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	967-Nkope CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	967-Nkope CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	968-Nswaswa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	968-Nsv	128-Second	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	
			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
	968-Nswaswa CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	969-Ntonda CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	969-Ntonda CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	970-One Heart CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	970-One Heart CDSS Total					**8,018,320**	**8,018,320**	**9,804,847**
	971-Rivirivi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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	
			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
	971-Rivirivi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	972-Kwisimba CDSS CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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-Seco	1-Seconda	2-Ex	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	
				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	
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,935**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,935
	972-Kwisimba CDSS CDSS Total					**4,029,206**	**4,029,206**	**4,926,935**
	973-St Bridget CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		5,149,949	5,149,949	7,270,707
				3-Assets				
					002-Machinery and equipment other than transport equipment	800,000	800,000	
				3-Assets Total		800,000	800,000	
			1-Secondary Education Total			**5,949,949**	**5,949,949**	**7,270,707**
		128-Secondary Education Total				5,949,949	5,949,949	7,270,707
	973-St Bridget CDSS Total					**5,949,949**	**5,949,949**	**7,270,707**
	974-St Francis Xavi							
		128-Secondary Education						
			1-Secondary Education					
				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
				2-Expense Total		5,149,949	5,149,949	7,270,707
				3-Assets				
					002-Machinery and equipment other than transport equipment	800,000	800,000	
				3-Assets Total		800,000	800,000	
			1-Secondary Education Total			**5,949,949**	**5,949,949**	**7,270,707**
		128-Secondary Education Total				5,949,949	5,949,949	7,270,707
	974-St Francis Xavi Total					**5,949,949**	**5,949,949**	**7,270,707**
	975-Mchema CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
				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	
			1-Secondary Education Total			**4,029,206**	**4,029,206**	**4,926,935**
		128-Secondary Education Total				4,029,206	4,029,206	4,926,935

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - M	975-Mchema CDSS							
	975-Mchema CDSS Total					**4,029,206**	**4,029,206**	**4,926,935**
	976-St Michaels							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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	
				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	
			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
	976-St Michaels Total					**8,018,320**	**8,018,320**	**9,804,847**
	977-St Pauls							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				2-Expense Total		5,149,949	5,149,949	7,270,707
				3-Assets				
					002-Machinery and equipment other than transport equipment	800,000	800,000	
				3-Assets Total		800,000	800,000	
			1-Secondary Education Total			**5,949,949**	**5,949,949**	**7,270,707**
		128-Secondary Education Total				5,949,949	5,949,949	7,270,707
	977-St Pauls Total					**5,949,949**	**5,949,949**	**7,270,707**
	978-St. Monica CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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
				2-Expense Total		5,149,949	5,149,949	7,270,707
				3-Assets				
					002-Machinery and equipment other than transport equipment	800,000	800,000	
				3-Assets Total		800,000	800,000	
			1-Secondary Education Total			**5,949,949**	**5,949,949**	**7,270,707**
		128-Secondary Education Total				5,949,949	5,949,949	7,270,707
	978-St. Monica CDSS Total					**5,949,949**	**5,949,949**	**7,270,707**
	979-Thangadzuwa CDSS							
		128-Secondary Education						
			1-Secondary Education					
				2-Expense				
					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	
				2-Expense Total		6,013,740	6,013,740	5,753,635

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - M	979-Tha	128-Second	1-Secondary Education					
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,600,000
				3-Assets Total				1,600,000
			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
	979-Thangadzuwa CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	980-Anchor ABC CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	980-Anchor ABC CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	981-Carmushka Abc CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**6,013,740**	**6,133,740**	**7,353,635**
		128-Secondary Education Total				6,013,740	6,133,740	7,353,635
	981-Carmushka Abc CDSS Total					**6,013,740**	**6,133,740**	**7,353,635**
	982-Chanunkha CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	982-Chanunkha CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	983-Chikangulu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**6,013,740**	**7,013,740**	**7,353,635**
		128-Secondary Education Total				6,013,740	7,013,740	7,353,635
	983-Chikangulu CDSS Total					**6,013,740**	**7,013,740**	**7,353,635**
	984-Chiriza CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	984-Chiriza CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	985-Chisambe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	985-Chisambe CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	986-Dyanyama CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	986-Dyanyama CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	987-Gunda CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	987-Gu	128-Second	**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
	987-Gunda CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	988-Kamphoni CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	988-Kamphoni CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	989-Kunzu CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	989-Kunzu CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	990-Makandi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**7,782,513**	**7,782,513**	**9,653,040**
		128-Secondary Education Total				7,782,513	7,782,513	9,653,040
	990-Makandi CDSS Total					**7,782,513**	**7,782,513**	**9,653,040**
	991-Mambala CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-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	991-Ma	128-Secondary Education Total				6,013,740	6,013,740	7,353,635
	991-Mambala CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	992-Mapingo CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	992-Mapingo CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	993-Mbulumbuzi CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	993-Mbulumbuzi CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	994-Mikundi ABC							
		128-Secondary Education						
			1-Secondary Education					
				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
			1-Secondary Education Total			**7,782,513**	**7,782,513**	**9,653,040**
		128-Secondary Education Total				7,782,513	7,782,513	9,653,040
	994-Mikundi ABC Total					**7,782,513**	**7,782,513**	**9,653,040**
	995-Milumbe CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	995-Mil	128-Second	1-Secondary Education					
			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
	995-Milumbe CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	996-Minyenje CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	996-Minyenje CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	997-Mulenga CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	997-Mulenga CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	998-Mwanje CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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
			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
	998-Mwanje CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
	999-Namjodi ABC CDSS							
		128-Secondary Education						
			1-Secondary Education					
				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 - M	999-Nai	128-Second	1-Secondary Education					
			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
	999-Namjodi ABC CDSS Total					**6,013,740**	**6,013,740**	**7,353,635**
250 - Ministry of Education Total						**109,316,291,445**	**107,633,097,991**	**128,755,436,718**
260 - Ministry of Foreign Affairs								
	001- Headquarters							
		020-Management and Support Services						
			1-Information and Communication Technology					
				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
				2-Expense Total		13,257,941	258,297,066	23,550,000
			1-Information and Communication Technology Total			**13,257,941**	**258,297,066**	**23,550,000**
			2-Planning, Monitoring and Evaluation					
				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
				2-Expense Total		70,767,959	35,026,079	141,303,216
			2-Planning, Monitoring and Evaluation Total			**70,767,959**	**35,026,079**	**141,303,216**
			3-Cross Cutting Issues					
				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
				2-Expense Total		41,927,590	77,152,281	20,550,526
				3-Assets				
					002-Machinery and equipment other than transport equipment			3,000,000
				3-Assets Total				3,000,000
			3-Cross Cutting Issues Total			**41,927,590**	**77,152,281**	**23,550,526**
			7-Administration					
				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
				2-Expense Total		6,233,115,495	8,785,840,175	14,426,250,899
				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
				3-Assets Total		774,428,469	582,854,250	42,569,999
			7-Administration Total			**7,007,543,964**	**9,368,694,425**	**14,468,820,898**
			8-Financial Management and Audit Services					
				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-Ex	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
			8-Financial Management and Audit Services Total			**60,442,794**	**35,230,000**	**218,986,790**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**123,079,354**	**77,887,379**	**203,078,512**
		020-Management and Support Services Total				7,317,019,602	9,852,287,230	15,079,289,942
		130-International Cooperation						
			1-Economic Cooperation					
				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
			1-Economic Cooperation Total			**266,569,426**	**338,757,516**	**663,317,006**
			2-Political Cooperation					
				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
			2-Political Cooperation Total			**347,929,756**	**447,170,074**	**1,376,801,539**
			3-Protocol and Consular Services					
				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 - M	001- He	130-Internat	3-Protocol ar	3-Assets Total		9,000,000	-	
			3-Protocol and Consular Services Total			**255,889,811**	**381,961,711**	**1,086,953,700**
			4-Foreign Missions Management					
				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
			4-Foreign Missions Management Total			**500,000,000**	**37,393,762**	**51,791,520**
			5-Multilateral Cooperation					
				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	
			5-Multilateral Cooperation Total			**111,942,858**	**713,484,217**	
			6-Bilateral Cooperation					
				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	-	
			6-Bilateral Cooperation Total			**6,400,000**	**1,300,000**	
		130-International Cooperation Total				1,488,731,851	1,920,067,280	3,178,863,765
	001- Headquarters Total					**8,805,751,453**	**11,772,354,510**	**18,258,153,707**
	002- London							
		130-International Cooperation						
			4-Foreign Missions Management					
				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
			4-Foreign Missions Management Total			**2,002,560,992**	**3,146,787,598**	**2,968,597,503**
		130-International Cooperation Total				2,002,560,992	3,146,787,598	2,968,597,503
	002- London Total					**2,002,560,992**	**3,146,787,598**	**2,968,597,503**
	003- Washington							
		130-International Cooperation						
			4-Foreign Missions Management					
				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-Interr	4-Foreign I	2-Ex	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
			4-Foreign Missions Management Total			**1,857,024,931**	**2,214,663,683**	**4,422,309,948**
		130-International Cooperation Total				1,857,024,931	2,214,663,683	4,422,309,948
	003- Washington Total					**1,857,024,931**	**2,214,663,683**	**4,422,309,948**
	004- Berlin							
		130-International Cooperation						
			4-Foreign Missions Management					
				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
			4-Foreign Missions Management Total			**1,173,781,797**	**2,022,807,931**	**2,195,077,705**
		130-International Cooperation Total				1,173,781,797	2,022,807,931	2,195,077,705
	004- Berlin Total					**1,173,781,797**	**2,022,807,931**	**2,195,077,705**
	005- Addis Ababa							
		130-International Cooperation						
			4-Foreign Missions Management					
				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
			4-Foreign Missions Management Total			**1,041,231,842**	**1,426,404,615**	**1,136,403,933**
		130-International Cooperation Total				1,041,231,842	1,426,404,615	1,136,403,933
	005- Addis Ababa Total					**1,041,231,842**	**1,426,404,615**	**1,136,403,933**
	006- Nairobi							
		130-International Cooperation						
			4-Foreign Missions Management					
				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-Interr	4-Foreign	2-Ex	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
				2-Expense Total		993,368,284	1,312,234,228	1,478,903,535
				3-Assets				
					002-Machinery and equipment other than transport equipment	5,908,607	-	9,194,525
				3-Assets Total		5,908,607	-	9,194,525
			4-Foreign Missions Management Total			**999,276,891**	**1,312,234,228**	**1,488,098,060**
		130-International Cooperation Total				999,276,891	1,312,234,228	1,488,098,060
	006- Nairobi Total					**999,276,891**	**1,312,234,228**	**1,488,098,060**
	007- Pretoria							
		130-International Cooperation						
			4-Foreign Missions Management					
				2-Expense				
					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
				2-Expense Total		870,199,634	1,410,723,808	1,744,293,215
				3-Assets				
					002-Machinery and equipment other than transport equipment	3,350,000	-	24,426,000
				3-Assets Total		3,350,000	-	24,426,000
			4-Foreign Missions Management Total			**873,549,634**	**1,410,723,808**	**1,768,719,215**
		130-International Cooperation Total				873,549,634	1,410,723,808	1,768,719,215
	007- Pretoria Total					**873,549,634**	**1,410,723,808**	**1,768,719,215**
	008- Brussels							
		130-International Cooperation						
			4-Foreign Missions Management					
				2-Expense				
					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
				2-Expense Total		1,969,516,906	3,240,514,593	2,818,756,842
				3-Assets				
					001-Transport equipment			158,340,000
				3-Assets Total				158,340,000
			4-Foreign Missions Management Total			**1,969,516,906**	**3,240,514,593**	**2,977,096,842**

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
260 - I	008- Br	130-International Cooperation Total				1,969,516,906	3,240,514,593	2,977,096,842
	008- Brussels Total					**1,969,516,906**	**3,240,514,593**	**2,977,096,842**
	009- Lusaka							
		130-International Cooperation						
			4-Foreign Missions Management					
				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
			4-Foreign Missions Management Total			**993,765,539**	**1,388,136,011**	**1,682,826,207**
		130-International Cooperation Total				993,765,539	1,388,136,011	1,682,826,207
	009- Lusaka Total					**993,765,539**	**1,388,136,011**	**1,682,826,207**
	011- Harare							
		130-International Cooperation						
			3-Protocol and Consular Services					
				2-Expense				
					012-Internal travel	3,645,386	-	
				2-Expense Total		3,645,386	-	
			3-Protocol and Consular Services Total			**3,645,386**	**-**	
			4-Foreign Missions Management					
				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
			4-Foreign Missions Management Total			**811,465,768**	**1,308,226,522**	**1,317,312,149**
		130-International Cooperation Total				815,111,154	1,308,226,522	1,317,312,149
	011- Harare Total					**815,111,154**	**1,308,226,522**	**1,317,312,149**
	012- Maputo							
		130-International Cooperation						
			4-Foreign Missions Management					
				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-Interr	4-Foreign	2-Ex	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
				2-Expense Total		1,115,102,896	1,605,493,676	1,351,183,695
				3-Assets				
					002-Machinery and equipment other than transport equipment	8,706,118	-	11,364,477
				3-Assets Total		8,706,118	-	11,364,477
			4-Foreign Missions Management Total			**1,123,809,014**	**1,605,493,676**	**1,362,548,172**
		130-International Cooperation Total				1,123,809,014	1,605,493,676	1,362,548,172
	012- Maputo Total					**1,123,809,014**	**1,605,493,676**	**1,362,548,172**
	013- Dar-es-Salaam							
		130-International Cooperation						
			4-Foreign Missions Management					
				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
				2-Expense Total		1,108,175,623	1,492,563,525	1,548,142,204
			4-Foreign Missions Management Total			**1,108,175,623**	**1,492,563,525**	**1,548,142,204**
		130-International Cooperation Total				1,108,175,623	1,492,563,525	1,548,142,204
	013- Dar-es-Salaam Total					**1,108,175,623**	**1,492,563,525**	**1,548,142,204**
	014- Johannesburg							
		130-International Cooperation						
			4-Foreign Missions Management					
				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
				2-Expense Total		1,081,367,557	1,762,504,015	1,449,352,028
			4-Foreign Missions Management Total			**1,081,367,557**	**1,762,504,015**	**1,449,352,028**
		130-International Cooperation Total				1,081,367,557	1,762,504,015	1,449,352,028
	014- Johannesburg Total					**1,081,367,557**	**1,762,504,015**	**1,449,352,028**
	017- New York							
		130-International Cooperation						
			4-Foreign Missions Management					

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
260	017- I	130-Interr	4-Foreign I	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
				2-Expense Total		1,359,577,023	2,316,715,732	2,186,982,365
				3-Assets				
					001-Transport equipment			158,340,000
				3-Assets Total				158,340,000
			4-Foreign Missions Management Total			**1,359,577,023**	**2,316,715,732**	**2,345,322,365**
		130-International Cooperation Total				1,359,577,023	2,316,715,732	2,345,322,365
	017- New York Total					**1,359,577,023**	**2,316,715,732**	**2,345,322,365**
	018- Tokyo							
		130-International Cooperation						
			3-Protocol and Consular Services					
				2-Expense				
					015-Office supplies	1,200,000	-	
				2-Expense Total		1,200,000	-	
			3-Protocol and Consular Services Total			**1,200,000**	**-**	
			4-Foreign Missions Management					
				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
				2-Expense Total		1,919,174,921	2,871,504,798	2,144,008,932
				3-Assets				
					002-Machinery and equipment other than transport equipment	3,000,000	-	9,031,190
				3-Assets Total		3,000,000	-	9,031,190
			4-Foreign Missions Management Total			**1,922,174,921**	**2,871,504,798**	**2,153,040,122**
		130-International Cooperation Total				1,923,374,921	2,871,504,798	2,153,040,122
	018- Tokyo Total					**1,923,374,921**	**2,871,504,798**	**2,153,040,122**
	021- Cairo							
		130-International Cooperation						
			4-Foreign Missions Management					
				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-	130-Interr	4-Foreign I	2-Ex	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
			4-Foreign Missions Management Total			**950,575,053**	**1,222,846,141**	**1,676,621,827**
		130-International Cooperation Total				950,575,053	1,222,846,141	1,676,621,827
	021- Cairo Total					**950,575,053**	**1,222,846,141**	**1,676,621,827**
	024- India							
		130-International Cooperation						
			4-Foreign Missions Management					
				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
			4-Foreign Missions Management Total			**1,301,169,101**	**2,145,947,705**	**2,336,614,078**
		130-International Cooperation Total				1,301,169,101	2,145,947,705	2,336,614,078
	024- India Total					**1,301,169,101**	**2,145,947,705**	**2,336,614,078**
	025- Benjing							
		130-International Cooperation						
			4-Foreign Missions Management					
				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
			4-Foreign Missions Management Total			**1,948,521,953**	**2,762,653,943**	**3,106,381,749**
		130-International Cooperation Total				1,948,521,953	2,762,653,943	3,106,381,749
	025- Benjing Total					**1,948,521,953**	**2,762,653,943**	**3,106,381,749**
	026- Brasil							
		130-International Cooperation						
			4-Foreign Missions Management					
				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-Interr	4-Foreign	2-Ex	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
			4-Foreign Missions Management Total			**1,596,282,370**	**2,250,435,301**	**2,217,563,985**
		130-International Cooperation Total				1,596,282,370	2,250,435,301	2,217,563,985
	026- Brasil Total					**1,596,282,370**	**2,250,435,301**	**2,217,563,985**
	027-Kuwait							
		130-International Cooperation						
			4-Foreign Missions Management					
				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
			4-Foreign Missions Management Total			**1,160,258,491**	**1,364,982,053**	**1,528,789,504**
		130-International Cooperation Total				1,160,258,491	1,364,982,053	1,528,789,504
	027-Kuwait Total					**1,160,258,491**	**1,364,982,053**	**1,528,789,504**
	028- Tete Province							
		130-International Cooperation						
			4-Foreign Missions Management					
				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
			4-Foreign Missions Management Total			**511,993,778**	**531,643,001**	**609,882,880**
		130-International Cooperation Total				511,993,778	531,643,001	609,882,880
	028- Tete Province Total					**511,993,778**	**531,643,001**	**609,882,880**
	029- Geneva							
		130-International Cooperation						
			4-Foreign Missions Management					
				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- (	130-Interr	4-Foreign I	2-Ex	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
				2-Expense Total		1,406,561,878	2,710,633,579	2,177,065,064
				3-Assets				
					001-Transport equipment			410,640,000
					002-Machinery and equipment other than transport equipment	8,000,000	-	2,000,000
				3-Assets Total		8,000,000	-	412,640,000
			4-Foreign Missions Management Total			**1,414,561,878**	**2,710,633,579**	**2,589,705,064**
		130-International Cooperation Total				1,414,561,878	2,710,633,579	2,589,705,064
	029- Geneva Total					**1,414,561,878**	**2,710,633,579**	**2,589,705,064**
	030- Doha							
		130-International Cooperation						
			4-Foreign Missions Management					
				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
				2-Expense Total		1,215,070,118	2,082,889,186	1,323,988,476
			4-Foreign Missions Management Total			**1,215,070,118**	**2,082,889,186**	**1,323,988,476**
		130-International Cooperation Total				1,215,070,118	2,082,889,186	1,323,988,476
	030- Doha Total					**1,215,070,118**	**2,082,889,186**	**1,323,988,476**
	031- Dubai							
		130-International Cooperation						
			4-Foreign Missions Management					
				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
				2-Expense Total		20,244,024	107,393,151	835,488,299
				3-Assets				
					001-Transport equipment			158,340,000
				3-Assets Total				158,340,000
			4-Foreign Missions Management Total			**20,244,024**	**107,393,151**	**993,828,299**
		130-International Cooperation Total				20,244,024	107,393,151	993,828,299
	031- Dubai Total					**20,244,024**	**107,393,151**	**993,828,299**
	032-Tel Aviv							

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						
			4-Foreign Missions Management					
				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
			4-Foreign Missions Management Total				**559,031,562**	**1,187,039,242**
		130-International Cooperation Total					559,031,562	1,187,039,242
	032-Tel Aviv Total						**559,031,562**	**1,187,039,242**
	033-Rabat							
		130-International Cooperation						
			4-Foreign Missions Management					
				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
			4-Foreign Missions Management Total					**555,477,639**
		130-International Cooperation Total						555,477,639
	033-Rabat Total							**555,477,639**
	034-Hunan							
		130-International Cooperation						
			4-Foreign Missions Management					
				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
			4-Foreign Missions Management Total					**865,314,715**
		130-International Cooperation Total						865,314,715
	034-Hunan Total							**865,314,715**
260 - Ministry of Foreign Affairs Total						**37,246,552,043**	**55,030,090,867**	**66,064,207,618**

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
270 - Ministry of Finance								
	001- Headquarters							
		020-Management and Support Services						
			1-Information and Communication Technology					
				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
				2-Expense Total		76,427,773	58,085,772	96,761,683
				3-Assets				
					002-Machinery and equipment other than transport equipment	2,784,180	2,990,000	
				3-Assets Total		2,784,180	2,990,000	
			1-Information and Communication Technology Total			**79,211,953**	**61,075,772**	**96,761,683**
			3-Cross Cutting Issues					
				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
				2-Expense Total		11,490,000	8,027,655	31,561,774
			3-Cross Cutting Issues Total			**11,490,000**	**8,027,655**	**31,561,774**
			7-Administration					
				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
				2-Expense Total		985,851,247	977,280,188	1,205,905,941
				3-Assets				
					002-Machinery and equipment other than transport equipment	11,574,530	48,093,860	15,400,000
				3-Assets Total		11,574,530	48,093,860	15,400,000
			7-Administration Total			**997,425,777**	**1,025,374,048**	**1,221,305,941**
			8-Financial Management and Audit Services					
				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
				2-Expense Total		285,019,430	295,510,819	336,813,879
				3-Assets				
					002-Machinery and equipment other than transport equipment	12,962,300	-	3,459,227
				3-Assets Total		12,962,300	-	3,459,227
			8-Financial Management and Audit Services Total			**297,981,730**	**295,510,819**	**340,273,106**
			9-Human Resource Management					
				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-Manag	9-Human Re	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	
			9-Human Resource Management Total			**132,429,136**	**754,462,258**	**456,971,646**
		020-Management and Support Services Total				1,518,538,596	2,144,450,552	2,146,874,150
		131-Public Financial Management						
			1-Domestic Resource Mobilization					
				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	-
			1-Domestic Resource Mobilization Total			**700,634,649**	**451,457,770**	**1,139,831,514**
			2-Financial Resource Management					
				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
			2-Financial Resource Management Total			**858,102,549**	**928,298,552**	**1,079,714,097**
			3-Internal Audit Coordination					
				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	
			3-Internal Audit Coordination Total			**83,435,100**	**80,572,382**	
			4-Debt Management					
				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 - T	001- He	131-Public I	**4-Debt Management Total**			**280,487,119**	**237,384,017**	**396,847,156**
		131-Public Financial Management Total				1,922,659,417	1,697,712,721	2,616,392,767
		132-Economic Planning						
			1-Economic Policy Services					
				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
			1-Economic Policy Services Total			**312,887,931**	**316,324,403**	**346,579,249**
			4-Financial Sector Policy					
				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
			4-Financial Sector Policy Total			**688,884,344**	**1,166,003,623**	**1,291,513,094**
		132-Economic Planning Total				1,001,772,275	1,482,328,026	1,638,092,343
		200-Accounting System						
			1-Financial Reporting					
				2-Expense				
					012-Internal travel			6,500,000
				2-Expense Total				6,500,000
			1-Financial Reporting Total					**6,500,000**
		200-Accounting System Total						6,500,000
	001- Headquarters Total					**4,442,970,288**	**5,324,491,299**	**6,407,859,260**
	002- Economic Planning and Development							
		020-Management and Support Services						
			1-Information and Communication Technology					
				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
			1-Information and Communication Technology Total			**9,000,000**	**6,019,940**	**23,164,440**
			3-Cross Cutting Issues					
				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 -	1002- Ec	020-Manag	3-Cross Cutting Issues					
				3-Assets				
					002-Machinery and equipment other than transport equipment	3,833,334	-	
				3-Assets Total		3,833,334	-	
			3-Cross Cutting Issues Total			**7,000,000**	**210,000**	
			7-Administration					
				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
			7-Administration Total			**299,869,287**	**195,001,714**	**1,822,333,875**
			8-Financial Management and Audit Services					
				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
			8-Financial Management and Audit Services Total			**12,000,000**	**1,010,000**	**40,059,451**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**809,093,186**	**773,723,817**	**41,745,928**
		020-Management and Support Services Total				1,136,962,473	975,965,471	1,927,303,694
		131-Public Financial Management						
			3-Internal Audit Coordination					
				2-Expense				
					012-Internal travel			-
					018-Education supplies			-
					023-Other goods and services			-
					024-Motor vehicle running expenses			-
				2-Expense Total				-
			3-Internal Audit Coordination Total					**-**

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
270 - T	002- Ec	131-Public Financial Management						
		131-Public Financial Management Total						-
		132-Economic Planning						
			1-Economic Policy Services					
				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
			1-Economic Policy Services Total			**452,297,835**	**407,791,668**	**511,921,978**
			2-Social Protection Policy Coordination					
				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
			2-Social Protection Policy Coordination Total			**181,520,000**	**122,462,259**	**181,114,794**
			3-Public Sector Investment Management					
				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
			3-Public Sector Investment Management Total			**126,512,000**	**108,251,575**	**222,760,587**
			5-Monitoring and Evaluation					
				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	-	
			5-Monitoring and Evaluation Total			**238,229,333**	**136,125,224**	**232,275,054**
		132-Economic Planning Total				998,559,168	774,630,726	1,148,072,413
	002- Economic Planning and Development Total					**2,135,521,641**	**1,750,596,197**	**3,075,376,107**
	007- Central Internal Audit							
		020-Management and Support Services						
			7-Administration					
				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
			7-Administration Total				**179,658,135**	**486,994,972**
		020-Management and Support Services Total					179,658,135	486,994,972
		131-Public Financial Management						
			3-Internal Audit Coordination					
				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	
			3-Internal Audit Coordination Total			**797,663,470**	**393,988,809**	**413,981,170**
		131-Public Financial Management Total				797,663,470	393,988,809	413,981,170
	007- Central Internal Audit Total					**797,663,470**	**573,646,944**	**900,976,142**
	008- Financial Inspectorate							
		020-Management and Support Services						
			8-Financial Management and Audit Services					
				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	
			8-Financial Management and Audit Services Total			**133,814,400**	**124,924,338**	

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
270 - M	008- Fir	020-Management and Support Services						
		020-Management and Support Services Total				133,814,400	124,924,338	
		131-Public Financial Management						
			2-Financial Resource Management					
				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
			2-Financial Resource Management Total					**145,195,840**
		131-Public Financial Management Total						145,195,840
	008- Financial Inspectorate Total					**133,814,400**	**124,924,338**	**145,195,840**
270 - Ministry of Finance Total						**7,509,969,799**	**7,773,658,778**	**10,529,407,349**
271 - Accountant General's Department								
	001- Headquarters							
		020-Management and Support Services						
			1-Information and Communication Technology					
				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
			1-Information and Communication Technology Total			**1,511,672,732**	**929,893,524**	**245,634,192**
			2-Planning, Monitoring and Evaluation					
				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
			2-Planning, Monitoring and Evaluation Total			**5,228,348**	**5,228,348**	**123,925,274**
			3-Cross Cutting Issues					
				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	
			3-Cross Cutting Issues Total			**40,640,001**	**25,199,496**	
			7-Administration					
				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 - A	001- He	020-Manag	7-Administration					
			7-Administration Total			**1,179,593,565**	**1,702,090,571**	**1,574,533,066**
			8-Financial Management and Audit Services					
				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
				2-Expense Total		6,600,000	-	212,426,720
				3-Assets				
					002-Machinery and equipment other than transport equipment			28,000,000
				3-Assets Total				28,000,000
			8-Financial Management and Audit Services Total			**6,600,000**	**-**	**240,426,720**
			9-Human Resource Management					
				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
				2-Expense Total		260,895,520	180,606,807	534,951,912
				3-Assets				
					002-Machinery and equipment other than transport equipment	5,000,000	3,770,556	6,000,000
				3-Assets Total		5,000,000	3,770,556	6,000,000
			9-Human Resource Management Total			**265,895,520**	**184,377,363**	**540,951,912**
		020-Management and Support Services Total				3,009,630,166	2,846,789,302	2,725,471,164
		198-Pay Services						
			1-Salaries and Advances Processing					
				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
				2-Expense Total		1,881,248,004	2,739,603,622	6,852,004,731
				3-Assets				
					002-Machinery and equipment other than transport equipment			17,488,300
				3-Assets Total				17,488,300
			1-Salaries and Advances Processing Total			**1,881,248,004**	**2,739,603,622**	**6,869,493,031**
			2-Pensions					
				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	
				2-Expense Total		209,838,312	199,823,312	179,655,197
			2-Pensions Total			**209,838,312**	**199,823,312**	**179,655,197**
			3-Losses and Compensation					
				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
				2-Expense Total		83,058,408	83,058,408	121,618,738

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
271 - A	001- 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
			3-Losses and Compensation Total			**93,326,408**	**93,326,408**	**129,868,738**
		198-Pay Services Total				2,184,412,724	3,032,753,342	7,179,016,966
		199-Cash Management Services						
			1-Banking Services					
				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
			1-Banking Services Total			**444,512,528**	**1,202,603,952**	**2,246,123,260**
			2-Asset Management Services					
				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
			2-Asset Management Services Total			**283,087,270**	**259,819,570**	**816,627,820**
			3-Revenue Management Services					
				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	
			3-Revenue Management Services Total			**130,738,430**	**291,035,114**	**504,247,130**
		199-Cash Management Services Total				858,338,228	1,753,458,636	3,566,998,210
		200-Accounting System						
			1-Financial Reporting					
				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	
			1-Financial Reporting Total			**568,403,908**	**541,064,953**	**432,798,897**

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
271 - A	001- He	200-Accounting System						
			2-Accounting Common Service					
				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
			2-Accounting Common Service Total					**221,580,000**
			3-IFMIS					
				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
			3-IFMIS Total			**2,309,442,133**	**1,909,538,463**	**3,123,361,452**
			4-Central Payment					
				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	
			4-Central Payment Total			**1,003,343,404**	**939,634,807**	**353,077,800**
		200-Accounting System Total				3,881,189,445	3,390,238,223	4,130,818,149
	001- Headquarters Total					**9,933,570,563**	**11,023,239,503**	**17,602,304,489**
	002- Regional Treasure Cashier - South							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					001-Salaries in Cash			22,932,048
				2-Expense Total				22,932,048
			2-Planning, Monitoring and Evaluation Total					**22,932,048**
			7-Administration					
				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
			7-Administration Total			**48,906,676**	**30,508,686**	**95,471,584**
			8-Financial Management and Audit Services					
				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-Mana	8-Financia	2-Ex	003-Other allowances in cash	172,000	172,000	
				2-Expense Total		10,163,728	10,163,728	
			8-Financial Management and Audit Services Total			**10,163,728**	**10,163,728**	
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**77,791,408**	**77,791,408**	**34,076,508**
		020-Management and Support Services Total				136,861,812	118,463,822	152,480,140
		200-Accounting System						
			2-Accounting Common Service					
				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
			2-Accounting Common Service Total			**30,900,000**	**23,523,921**	**55,374,500**
			3-IFMIS					
				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
			3-IFMIS Total			**8,363,520**	**8,363,520**	**9,919,224**
			4-Central Payment					
				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
			4-Central Payment Total			**78,375,052**	**78,375,052**	**159,738,276**
		200-Accounting System Total				117,638,572	110,262,493	225,032,000
	002- Regional Treasure Cashier - South Total					**254,500,384**	**228,726,315**	**377,512,140**
	003- Regional Treasure Cashier - East							
		020-Management and Support Services						
			7-Administration					
				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
			7-Administration Total			**25,863,600**	**15,949,220**	**118,875,000**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**46,400,608**	**46,400,608**	**62,015,688**
		020-Management and Support Services Total				72,264,208	62,349,828	180,890,688
		200-Accounting System						
			2-Accounting Common Service					
				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 - A	003- Re	200-Accoun	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
			2-Accounting Common Service Total			**30,900,000**	**23,244,509**	**3,010,000**
			4-Central Payment					
				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
			4-Central Payment Total			**55,731,300**	**55,731,300**	**80,979,936**
		200-Accounting System Total				86,631,300	78,975,809	83,989,936
	003- Regional Treasure Cashier - East Total					**158,895,508**	**141,325,637**	**264,880,624**
	004- Regional Treasure Cashier - Centre							
		020-Management and Support Services						
			1-Information and Communication Technology					
				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
			1-Information and Communication Technology Total			**9,405,516**	**9,405,516**	**30,109,728**
			7-Administration					
				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
			7-Administration Total			**53,067,076**	**38,355,650**	**33,175,980**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**65,334,700**	**65,334,700**	**75,767,796**
		020-Management and Support Services Total				127,807,292	113,095,866	139,053,504
		200-Accounting System						
			2-Accounting Common Service					
				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
			2-Accounting Common Service Total			**29,000,000**	**17,883,334**	**140,580,000**
			4-Central Payment					
				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
			4-Central Payment Total			**71,949,428**	**71,949,428**	**69,778,776**
		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 - A	**004- Regional Treasure Cashier - Centre Total**					**228,756,720**	**202,928,628**	**349,412,280**
	005- Regional Treasure Cashier - North							
		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
			7-Administration Total			**36,650,024**	**26,563,524**	**118,218,048**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**55,374,272**	**55,374,272**	**82,443,864**
		020-Management and Support Services Total				92,024,296	81,937,796	200,661,912
		200-Accounting System						
			2-Accounting Common Service					
				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
			2-Accounting Common Service Total			**32,060,000**	**18,233,460**	**26,288,000**
			4-Central Payment					
				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
			4-Central Payment Total			**53,827,196**	**53,827,196**	**51,237,696**
		200-Accounting System Total				85,887,196	72,060,656	77,525,696
	005- Regional Treasure Cashier - North Total					**177,911,492**	**153,998,452**	**278,187,608**
271 - Accountant General's Department Total						**10,753,634,667**	**11,750,218,535**	**18,872,297,141**
273 - Malawi Revenue Authority								
	001- Headquarters							
		131-Public Financial Management						
			1-Domestic Resource Mobilization					
				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
			1-Domestic Resource Mobilization Total			**62,755,268,540**	**64,829,638,301**	**97,653,268,019**
		131-Public Financial Management Total				62,755,268,540	64,829,638,301	97,653,268,019
	001- Headquarters Total					**62,755,268,540**	**64,829,638,301**	**97,653,268,019**
273 - Malawi Revenue Authority Total						**62,755,268,540**	**64,829,638,301**	**97,653,268,019**
274 - Roads Fund Administration								
	001- Headquarters							
		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 - F	001- He	020-Manag	7-Administration					
			7-Administration Total					**85,023,781,394**
		020-Management and Support Services Total						85,023,781,394
		168-Roads Fund Management						
			2-Roads Fund Resource Mobilidation					
				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	
			2-Roads Fund Resource Mobilidation Total			**73,450,905,422**	**75,848,530,222**	
		168-Roads Fund Management Total				73,450,905,422	75,848,530,222	
	001- Headquarters Total					**73,450,905,422**	**75,848,530,222**	**85,023,781,394**
274 - Roads Fund Administration Total						**73,450,905,422**	**75,848,530,222**	**85,023,781,394**
275 - Subvented Organisations								
	001-Competition and Fair Trading Commission							
		360-Enforcement, Market Regulation and Advocacy						
			1-Competition Regulation					
				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
			1-Competition Regulation Total			**1,315,127,901**	**1,369,924,897**	**1,506,917,387**
		360-Enforcement, Market Regulation and Advocacy Total				1,315,127,901	1,369,924,897	1,506,917,387
	001-Competition and Fair Trading Commission Total					**1,315,127,901**	**1,369,924,897**	**1,506,917,387**
	002-Cotton Council of Malawi							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			206,472,871
				2-Expense Total				206,472,871
			2-Planning, Monitoring and Evaluation Total					**206,472,871**
			7-Administration					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			264,769,043
				2-Expense Total				264,769,043
			7-Administration Total					**264,769,043**
			8-Financial Management and Audit Services					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			175,451,149
				2-Expense Total				175,451,149
			8-Financial Management and Audit Services Total					**175,451,149**
			9-Human Resource Management					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			192,119,638
				2-Expense Total				192,119,638
			9-Human Resource Management Total					**192,119,638**
		020-Management and Support Services Total						838,812,700
		379-Cotton Development						
			1-Cotton Production and productivity					
				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
			1-Cotton Production and productivity Total			**413,875,000**	**431,119,792**	**514,687,086**
		379-Cotton Development Total				413,875,000	431,119,792	514,687,086
		380-Cotton Regulation						
			0-					
				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 - 3	002-Co	380-Cotton	0-					
			0- Total					**120,731,985**
		380-Cotton Regulation Total						120,731,985
	002-Cotton Council of Malawi Total					**413,875,000**	**431,119,792**	**1,474,231,771**
	003-Greenbelt Authority							
		381-Greenbelt Initiative						
			0-					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	837,686,626	872,590,235	959,849,258
				2-Expense Total		837,686,626	872,590,235	959,849,258
			0- Total			**837,686,626**	**872,590,235**	**959,849,258**
		381-Greenbelt Initiative Total				837,686,626	872,590,235	959,849,258
	003-Greenbelt Authority Total					**837,686,626**	**872,590,235**	**959,849,258**
	004-Higher Education Students Loans and Grants Board							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	976,692,740	1,031,599,913	
				2-Expense Total		976,692,740	1,031,599,913	
			7-Administration Total			**976,692,740**	**1,031,599,913**	
		020-Management and Support Services Total				976,692,740	1,031,599,913	
		382-Loans and Grants Disbursements						
			1-Loans Disbursements					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	249,704,948	249,704,948	1,721,947,268
				2-Expense Total		249,704,948	249,704,948	1,721,947,268
			1-Loans Disbursements Total			**249,704,948**	**249,704,948**	**1,721,947,268**
			2-Grants Disbursement					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	26,000,000	26,000,000	100,000,000
				2-Expense Total		26,000,000	26,000,000	100,000,000
			2-Grants Disbursement Total			**26,000,000**	**26,000,000**	**100,000,000**
			3-Civic Education and Corporate Branding					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	19,000,000	19,000,000	200,000,000
				2-Expense Total		19,000,000	19,000,000	200,000,000
			3-Civic Education and Corporate Branding Total			**19,000,000**	**19,000,000**	**200,000,000**
			4-Data Management					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	30,874,474	30,874,474	600,000,000
				2-Expense Total		30,874,474	30,874,474	600,000,000
			4-Data Management Total			**30,874,474**	**30,874,474**	**600,000,000**
		382-Loans and Grants Disbursements Total				325,579,422	325,579,422	2,621,947,268
		383-Loan Recoveries						
			0-					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	15,500,000	15,500,000	200,000,000
				2-Expense Total		15,500,000	15,500,000	200,000,000
			0- Total			**15,500,000**	**15,500,000**	**200,000,000**
		383-Loan Recoveries Total				15,500,000	15,500,000	200,000,000
	004-Higher Education Students Loans and Grants Board Total					**1,317,772,162**	**1,372,679,335**	**2,821,947,268**
	005-Kachere Rehabilitation Centre							
		378-Medical Rehabilitation Services						
			2-Counseling and Physiotherapy					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	502,054,025	522,972,943	575,270,237
				2-Expense Total		502,054,025	522,972,943	575,270,237

Recurrent Details (Votes 250 - 310)

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

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						
			1-Information and Communication Technology					
				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
			1-Information and Communication Technology Total			**44,855,095**	**44,855,095**	**70,000,000**
			2-Planning, Monitoring and Evaluation					
				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
			2-Planning, Monitoring and Evaluation Total			**6,469,518**	**6,469,518**	**212,000,000**
			3-Cross Cutting Issues					
				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
			3-Cross Cutting Issues Total			**17,687,614**	**17,687,614**	**22,000,000**
			7-Administration					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	924,312,660	924,312,660	
				2-Expense Total		924,312,660	924,312,660	
			7-Administration Total			**924,312,660**	**924,312,660**	
			8-Financial Management and Audit Services					
				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
			8-Financial Management and Audit Services Total			**214,731,506**	**214,731,506**	**505,000,000**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**21,164,303**	**21,164,303**	**129,000,000**
		020-Management and Support Services Total				1,229,220,696	1,229,220,696	938,000,000
		359-Technical and Vocational Training						
			2-Research and Curriclum Development					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			85,000,000
				2-Expense Total				85,000,000
			2-Research and Curriclum Development Total					**85,000,000**
		359-Technical and Vocational Training Total						85,000,000
		363-Curriculum development						
			1-Primary					
				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
			1-Primary Total			**1,520,789,592**	**1,560,648,046**	**2,571,246,263**
			2-Secondary					
				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
			2-Secondary Total			**916,926,246**	**916,926,246**	**445,000,000**
			3-Primary Teacher Educationn					
				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
			3-Primary Teacher Educationn Total			**201,610,706**	**201,610,706**	**260,000,000**
		363-Curriculum development Total				2,639,326,544	2,679,184,998	3,276,246,263

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275 - 3	**009-Malawi Institute of Education Total**					**3,868,547,240**	**3,908,405,694**	**4,299,246,263**
	010-Malawi Investment and Trade Centre							
		353-Investment Promotion and Facilitation						
			1-Investment Promotion					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			1,575,420,000
				2-Expense Total				1,575,420,000
			1-Investment Promotion Total					**1,575,420,000**
			2-Investment Facilitation					
				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	
			2-Investment Facilitation Total			**1,182,500,000**	**1,231,770,833**	
		353-Investment Promotion and Facilitation Total				1,182,500,000	1,231,770,833	1,575,420,000
	010-Malawi Investment and Trade Centre Total					**1,182,500,000**	**1,231,770,833**	**1,575,420,000**
	011-Malawi National Council of Sports							
		376-Sports Development						
			2-Sports Event Management					
				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
			2-Sports Event Management Total			**2,365,000,000**	**3,397,835,550**	**3,737,619,105**
		376-Sports Development Total				2,365,000,000	3,397,835,550	3,737,619,105
	011-Malawi National Council of Sports Total					**2,365,000,000**	**3,397,835,550**	**3,737,619,105**
	012-Malawi National Examination Board							
		374-National Examinations Management						
			0-					
				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
			0- Total			**6,996,669,212**	**7,168,084,016**	**12,084,892,418**
		374-National Examinations Management Total				6,996,669,212	7,168,084,016	12,084,892,418
	012-Malawi National Examination Board Total					**6,996,669,212**	**7,168,084,016**	**12,084,892,418**
	013-Malawi Posts Corporation							
		387-Courier and Bus Services						
			1-Courier and Bus Schedules					
				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
			1-Courier and Bus Schedules Total			**3,000,000,000**	**3,000,000,000**	**1,642,500,000**
		387-Courier and Bus Services Total				3,000,000,000	3,000,000,000	1,642,500,000
		388-Postal and Financial Services						
			1-Postal Services					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			-
				2-Expense Total				-
			1-Postal Services Total					**-**
		388-Postal and Financial Services Total						-
	013-Malawi Posts Corporation Total					**3,000,000,000**	**3,000,000,000**	**1,642,500,000**
	014-Malawi Universities Development Programme (MUDP)							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			50,000,000
				2-Expense Total				50,000,000
			7-Administration Total					**50,000,000**

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 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
	014-Malawi Universities Development Programme (MUDP) Total					**312,501,275**	**325,522,161**	**408,074,373**
	015-Malawi University of Business and Applied Sciences							
		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
	015-Malawi University of Business and Applied Sciences Total					**18,142,087,374**	**23,115,507,681**	**24,427,058,450**
	016-Malawi University of Health Sciences							
		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						
			1-Teaching and Learning					
				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
			1-Teaching and Learning Total			**888,822,193**	**1,082,255,918**	**2,021,699,012**
			2-Research, Consultancy and Community Engagement					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	27,600,000	-	
				2-Expense Total		27,600,000	-	
			2-Research, Consultancy and Community Engagement Total			**27,600,000**	**-**	
		350-Higher education Total				916,422,193	1,082,255,918	2,021,699,012
	016-Malawi University of Health Sciences Total					**1,764,391,865**	**1,837,908,193**	**2,021,699,012**
	017-Malawi University of Science and Technology							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			3,949,800,699
				2-Expense Total				3,949,800,699
			7-Administration Total					**3,949,800,699**
		020-Management and Support Services Total						3,949,800,699
		350-Higher education						
			1-Teaching and Learning					
				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
			1-Teaching and Learning Total			**10,661,213,114**	**11,105,430,360**	**10,000,000,000**
		350-Higher education Total				10,661,213,114	11,105,430,360	10,000,000,000
	017-Malawi University of Science and Technology Total					**10,661,213,114**	**11,105,430,360**	**13,949,800,699**
	018-Medical Council of Malawi							
		362-Immigration						
			1-Inspection and Training					
				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
			1-Inspection and Training Total			**215,359,375**	**224,332,682**	**246,765,950**
		362-Immigration Total				215,359,375	224,332,682	246,765,950
	018-Medical Council of Malawi Total					**215,359,375**	**224,332,682**	**246,765,950**
	019-Mzuzu University							
		020-Management and Support Services						
			7-Administration					
				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
			7-Administration Total			**2,554,894,202**	**2,554,894,202**	**4,974,866,535**
		020-Management and Support Services Total				2,554,894,202	2,554,894,202	4,974,866,535
		350-Higher education						
			1-Teaching and Learning					
				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
			1-Teaching and Learning Total			**9,000,000,000**	**9,523,120,592**	**11,000,000,000**
			2-Research, Consultancy and Community Engagement					
				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 - 3	019-Mz	350-Higher	2-Research,	2-Expense Total		1,000,000,000	1,000,000,000	
			2-Research, Consultancy and Community Engagement Total			**1,000,000,000**	**1,000,000,000**	
		350-Higher education Total				10,000,000,000	10,523,120,592	11,000,000,000
	019-Mzuzu University Total					**12,554,894,202**	**13,078,014,794**	**15,974,866,535**
	020-National Aids Commission							
		385-HIV and AIDS Coordination						
			0-					
				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
			0- Total			**4,218,685,723**	**4,394,464,295**	**4,833,910,724**
		385-HIV and AIDS Coordination Total				4,218,685,723	4,394,464,295	4,833,910,724
	020-National Aids Commission Total					**4,218,685,723**	**4,394,464,295**	**4,833,910,724**
	021-National Commission of Science and Technology							
		371-Research, Science, Technology and Innovation						
			1-Research and Innovation					
				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
			1-Research and Innovation Total			**1,518,009,719**	**1,581,260,124**	**1,744,386,136**
		371-Research, Science, Technology and Innovation Total				1,518,009,719	1,581,260,124	1,744,386,136
	021-National Commission of Science and Technology Total					**1,518,009,719**	**1,581,260,124**	**1,744,386,136**
	022-National Council for Higher Education							
		020-Management and Support Services						
			7-Administration					
				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
			7-Administration Total			**541,217,108**	**541,217,108**	**1,000,000,000**
		020-Management and Support Services Total				541,217,108	541,217,108	1,000,000,000
		364-Higher Education Regulatory Services						
			1-Registration and Accreditation					
				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
			1-Registration and Accreditation Total			**800,000,000**	**855,884,046**	**536,811,269**
		364-Higher Education Regulatory Services Total				800,000,000	855,884,046	536,811,269
	022-National Council for Higher Education Total					**1,341,217,108**	**1,397,101,154**	**1,536,811,269**
	023-National Herbarium and Botanic Gardens							
		365-Hebarium and Botanic Garden Management						
			1-Conservation and Management					
				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
			1-Conservation and Management Total			**709,500,000**	**847,395,833**	**1,247,673,393**
		365-Hebarium and Botanic Garden Management Total				709,500,000	847,395,833	1,247,673,393
	023-National Herbarium and Botanic Gardens Total					**709,500,000**	**847,395,833**	**1,247,673,393**
	024-National Initiative for Civic Education							
		389-Civic Education						
			0-					
				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
			0- Total			**1,235,572,124**	**1,287,054,296**	**1,923,385,225**
		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							
	024-National Initiative for Civic Education Total					**1,235,572,124**	**1,287,054,296**	**1,923,385,225**
	025-National Library Services							
		020-Management and Support Services						
			1-Information and Communication Technology					
				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
			1-Information and Communication Technology Total			**4,000,000**	**4,000,000**	**3,000,000**
			3-Cross Cutting Issues					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	3,687,250	3,687,250	
				2-Expense Total		3,687,250	3,687,250	
			3-Cross Cutting Issues Total			**3,687,250**	**3,687,250**	
			7-Administration					
				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
			7-Administration Total			**539,572,292**	**583,228,542**	**516,823,424**
			8-Financial Management and Audit Services					
				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
			8-Financial Management and Audit Services Total			**28,000,000**	**28,000,000**	**26,000,000**
			9-Human Resource Management					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			9,000,000
				2-Expense Total				9,000,000
			9-Human Resource Management Total					**9,000,000**
		020-Management and Support Services Total				575,259,542	618,915,792	554,823,424
		370-Library Services						
			1-Centre for the book					
				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
			1-Centre for the book Total			**418,218,096**	**418,218,096**	**845,723,451**
			2-E-Library Services					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	6,000,000	6,000,000	
				2-Expense Total		6,000,000	6,000,000	
			2-E-Library Services Total			**6,000,000**	**6,000,000**	
			3-Library Outreach Program					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	48,272,362	48,272,362	
				2-Expense Total		48,272,362	48,272,362	
			3-Library Outreach Program Total			**48,272,362**	**48,272,362**	
		370-Library Services Total				472,490,458	472,490,458	845,723,451
	025-National Library Services Total					**1,047,750,000**	**1,091,406,250**	**1,400,546,875**
	026-National Unesco Commission							
		020-Management and Support Services						
			7-Administration					
				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
			7-Administration Total			**334,498,124**	**352,595,129**	**362,519,292**
		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	**1-Education and Science**					
				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
			1-Education and Science Total			**36,340,000**	**36,340,000**	**335,804,798**
			2-Culture, Social and Human Sciences					
				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
			2-Culture, Social and Human Sciences Total			**54,350,000**	**54,350,000**	**87,367,178**
			3-Communication and Information					
				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
			3-Communication and Information Total			**9,140,000**	**9,140,000**	**114,308,733**
		373-Education, Sciences Culture, Communication, and Information Promotion Total				99,830,000	99,830,000	537,480,708
	026-National Unesco Commission Total					**434,328,124**	**452,425,129**	**900,000,000**
	027-National Youth Council of Malawi							
		377-Youth Participation and Economic Empowerment						
			1-Youth Economic Empowerment					
				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
			1-Youth Economic Empowerment Total			**382,525,000**	**397,517,732**	**2,155,080,982**
		377-Youth Participation and Economic Empowerment Total				382,525,000	397,517,732	2,155,080,982
	027-National Youth Council of Malawi Total					**382,525,000**	**397,517,732**	**2,155,080,982**
	028-Nurses and Midwives Council of Malawi							
		366- Nursing and Midwifery Regulation						
			1-Registration and Licencing					
				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
			1-Registration and Licencing Total			**195,063,722**	**203,191,377**	**357,510,515**
		366- Nursing and Midwifery Regulation Total				195,063,722	203,191,377	357,510,515
	028-Nurses and Midwives Council of Malawi Total					**195,063,722**	**203,191,377**	**357,510,515**
	029-Pestcides Control Board							
		367-Pesticides Regulatory Services						
			1-Registration and Licencing					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			203,191,376
				2-Expense Total				203,191,376
			1-Registration and Licencing Total					**203,191,376**
		367-Pesticides Regulatory Services Total						203,191,376
		374-National Examinations Management						
			0-					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	177,330,656	184,719,433	
				2-Expense Total		177,330,656	184,719,433	
			0- Total			**177,330,656**	**184,719,433**	
		374-National Examinations Management Total				177,330,656	184,719,433	
	029-Pestcides Control Board Total					**177,330,656**	**184,719,433**	**203,191,376**
	031-Public Private Partnership (PPP) Commission							
		358-PPP Facilitation services						
			1-Project Development					
				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-Pul	358-PPP Fa	1-Project Development					
			1-Project Development Total			**709,500,000**	**739,062,500**	**812,968,750**
		358-PPP Facilitation services Total				709,500,000	739,062,500	812,968,750
		031-Public Private Partnership (PPP) Commission Total				**709,500,000**	**739,062,500**	**812,968,750**
	032-Public Procurement and Disposal of Assets Authority							
		386-Public Procurement						
			0-					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	162,000,000	168,750,000	
				2-Expense Total		162,000,000	168,750,000	
			0- Total			**162,000,000**	**168,750,000**	
		386-Public Procurement Total				162,000,000	168,750,000	
	032-Public Procurement and Disposal of Assets Authority Total					**162,000,000**	**168,750,000**	
	034-Small and Medium Enterprise Board							
		368-SME Transformation						
			1-Value Addition					
				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
			1-Value Addition Total			**1,053,782,992**	**1,097,690,617**	**1,207,459,678**
		368-SME Transformation Total				1,053,782,992	1,097,690,617	1,207,459,678
	034-Small and Medium Enterprise Board Total					**1,053,782,992**	**1,097,690,617**	**1,207,459,678**
	035-Technical Vocational Education Training							
		020-Management and Support Services						
			7-Administration					
				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
			7-Administration Total			**177,800,000**	**177,800,000**	**251,453,125**
		020-Management and Support Services Total				177,800,000	177,800,000	251,453,125
		359-Technical and Vocational Training						
			1-Apprenticeship Programme					
				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
			1-Apprenticeship Programme Total			**500,000,000**	**536,575,000**	**251,453,125**
			2-Research and Curriclum Development					
				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
			2-Research and Curriclum Development Total			**100,000,000**	**100,000,000**	**251,453,125**
			3-Quality Assurance					
				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
			3-Quality Assurance Total			**100,000,000**	**100,000,000**	**251,453,125**
		359-Technical and Vocational Training Total				700,000,000	736,575,000	754,359,375
	035-Technical Vocational Education Training Total					**877,800,000**	**914,375,000**	**1,005,812,500**
	036-University of Malawi							
		020-Management and Support Services						
			1-Information and Communication Technology					
				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
			1-Information and Communication Technology Total			**424,000,000**	**424,273,000**	**688,017,177**
			7-Administration					

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
			7-Administration Total			**2,493,000,000**	**2,493,000,000**	**3,300,200,000**
			8-Financial Management and Audit Services					
				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
			8-Financial Management and Audit Services Total			**179,000,000**	**179,000,000**	**298,000,000**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**138,000,000**	**138,000,000**	**246,000,000**
		020-Management and Support Services Total				3,234,000,000	3,234,273,000	4,532,217,177
		350-Higher education						
			1-Teaching and Learning					
				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
			1-Teaching and Learning Total			**12,005,589,834**	**15,271,286,706**	**15,763,580,000**
			2-Research, Consultancy and Community Engagement					
				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
			2-Research, Consultancy and Community Engagement Total			**2,279,000,000**	**2,279,000,000**	**2,567,218,500**
		350-Higher education Total				14,284,589,834	17,550,286,706	18,330,798,500
	036-University of Malawi Total					**17,518,589,834**	**20,784,559,706**	**22,863,015,677**
	037-National Water Resources Authority							
		390-Water Resources Management and Governance Services						
			1-Water Resources Governance and Regulation					
				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
			1-Water Resources Governance and Regulation Total			**236,500,000**	**246,354,167**	**270,989,584**
		390-Water Resources Management and Governance Services Total				236,500,000	246,354,167	270,989,584
	037-National Water Resources Authority Total					**236,500,000**	**246,354,167**	**270,989,584**
	038-Malawi Redcross Society							
		392-Disaster Management						
			2-Response and recovery					
				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
			2-Response and recovery Total			**550,000,000**	**572,916,667**	**630,208,334**
		392-Disaster Management Total				550,000,000	572,916,667	630,208,334
	038-Malawi Redcross Society Total					**550,000,000**	**572,916,667**	**630,208,334**
	045-Malawi Environment Protection Agency							
		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
			0- Total			**293,260,000**	**305,479,167**	**336,027,084**
		393-Environment and Climate Change Management Total				293,260,000	305,479,167	336,027,084
	045-Malawi Environment Protection Agency Total					**293,260,000**	**305,479,167**	**336,027,084**

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275	**046-Canabis Regulatory Authority**							
		357- Cannabis quality control services						
			0-					
				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
			0- Total			**300,000,000**	**500,000,000**	**1,050,000,000**
		357- Cannabis quality control services Total				300,000,000	500,000,000	1,050,000,000
	046-Canabis Regulatory Authority Total					**300,000,000**	**500,000,000**	**1,050,000,000**
	047-Kamuzu University of Health Sciences							
		020-Management and Support Services						
			1-Information and Communication Technology					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			607,189,360
				2-Expense Total				607,189,360
			1-Information and Communication Technology Total					**607,189,360**
			7-Administration					
				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
			7-Administration Total			**3,136,916,913**	**3,136,916,913**	**5,716,368,336**
			8-Financial Management and Audit Services					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			1,621,220,233
				2-Expense Total				1,621,220,233
			8-Financial Management and Audit Services Total					**1,621,220,233**
			9-Human Resource Management					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			452,843,170
				2-Expense Total				452,843,170
			9-Human Resource Management Total					**452,843,170**
		020-Management and Support Services Total				3,136,916,913	3,136,916,913	8,397,621,099
		158-Mining Services						
			1-Mineral Development					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			3,088,164,600
				2-Expense Total				3,088,164,600
			1-Mineral Development Total					**3,088,164,600**
		158-Mining Services Total						3,088,164,600
		350-Higher education						
			1-Teaching and Learning					
				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
			1-Teaching and Learning Total			**14,000,000,000**	**16,253,101,012**	**10,323,394,106**
			2-Research, Consultancy and Community Engagement					
				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
			2-Research, Consultancy and Community Engagement Total			**1,000,000,000**	**1,000,000,000**	**3,708,004,513**
		350-Higher education Total				15,000,000,000	17,253,101,012	14,031,398,619
	047-Kamuzu University of Health Sciences Total					**18,136,916,913**	**20,390,017,925**	**25,517,184,318**
	048-Malawi School of Government							
		020-Management and Support Services						
			7-Administration					
				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-Manag	7-Administra	2-Expense Total		3,900,000,000	4,421,794,885	
			7-Administration Total			**3,900,000,000**	**4,421,794,885**	
		020-Management and Support Services Total				3,900,000,000	4,421,794,885	
		397-Capacity Building						
			1-Professional and Academic Courses					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			5,463,974,374
				2-Expense Total				5,463,974,374
			1-Professional and Academic Courses Total					**5,463,974,374**
		397-Capacity Building Total						5,463,974,374
	048-Malawi School of Government Total					**3,900,000,000**	**4,421,794,885**	**5,463,974,374**
	049-Non Governmental Organisations Regulatory Authority							
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			655,827,302
				2-Expense Total				655,827,302
			7-Administration Total					**655,827,302**
		020-Management and Support Services Total						655,827,302
		158-Mining Services						
			1-Mineral Development					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			(3,088,164,600)
				2-Expense Total				(3,088,164,600)
			1-Mineral Development Total					**(3,088,164,600)**
		158-Mining Services Total						(3,088,164,600)
		398-NGO Regulatory Services						
			0-					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	746,903,827	778,024,820	1,300,000,000
				2-Expense Total		746,903,827	778,024,820	1,300,000,000
			0- Total			**746,903,827**	**778,024,820**	**1,300,000,000**
		398-NGO Regulatory Services Total				746,903,827	778,024,820	1,300,000,000
	049-Non Governmental Organisations Regulatory Authority Total					**746,903,827**	**778,024,820**	**(1,132,337,298)**
	044-Atomic Energy Regulatory Authority							
		352-Radiation Safety and Nuclear Security						
			1-Authorization Services					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	231,000,000	240,625,000	318,687,500
				2-Expense Total		231,000,000	240,625,000	318,687,500
			1-Authorization Services Total			**231,000,000**	**240,625,000**	**318,687,500**
		352-Radiation Safety and Nuclear Security Total				231,000,000	240,625,000	318,687,500
	044-Atomic Energy Regulatory Authority Total					**231,000,000**	**240,625,000**	**318,687,500**
	050-Malawi Institute of Procurement and Supply							
		386-Public Procurement						
			0-					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			185,625,000
				2-Expense Total				185,625,000
			0- Total					**185,625,000**
		386-Public Procurement Total						185,625,000
	050-Malawi Institute of Procurement and Supply Total							**185,625,000**
	051-Civil Aviation Authority							
		188-Transport Infrastructure						
			4-Air					

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
			4-Air Total					**2,500,000,000**
		188-Transport Infrastructure Total						2,500,000,000
	051-Civil Aviation Authority Total							**2,500,000,000**
	052-Malawi Development Corporation Holdings Limited (MDCHL)							
		132-Economic Planning						
			3-Public Sector Investment Management					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			3,088,164,600
				2-Expense Total				3,088,164,600
			3-Public Sector Investment Management Total					**3,088,164,600**
		132-Economic Planning Total						3,088,164,600
		188-Transport Infrastructure						
			4-Air					
				2-Expense				
					084-Current grants to Extra-Budgetary Units			-
				2-Expense Total				-
			4-Air Total					**-**
		188-Transport Infrastructure Total						-
	052-Malawi Development Corporation Holdings Limited (MDCHL) Total							**3,088,164,600**
275 - Subvented Organisations Total						**145,434,692,234**	**161,691,299,241**	**199,495,606,756**
276 - National Statistical Office								
	001- National Statistics Office - Headquarters							
		020-Management and Support Services						
			1-Information and Communication Technology					
				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
			1-Information and Communication Technology Total			**15,122,982**	**13,561,982**	**14,898,604**
			2-Planning, Monitoring and Evaluation					
				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
			2-Planning, Monitoring and Evaluation Total			**24,112,866**	**15,184,000**	**96,631,400**
			3-Cross Cutting Issues					
				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
			3-Cross Cutting Issues Total			**15,000,821**	**7,075,000**	**19,425,000**
			7-Administration					
				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 - T	001- Na	020-Manag	7-Administra	2-Expense Total		348,792,022	632,598,499	1,265,553,376
			7-Administration Total			**348,792,022**	**632,598,499**	**1,265,553,376**
			8-Financial Management and Audit Services					
				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
				2-Expense Total		86,772,277	71,386,983	57,470,849
			8-Financial Management and Audit Services Total			**86,772,277**	**71,386,983**	**57,470,849**
			9-Human Resource Management					
				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
				2-Expense Total		143,170,823	85,031,227	115,300,820
			9-Human Resource Management Total			**143,170,823**	**85,031,227**	**115,300,820**
		020-Management and Support Services Total				632,971,791	824,837,691	1,569,280,049
		133-Demography and Social Statistics						
			1-Demography Statistics					
				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
				2-Expense Total		860,698,097	556,587,789	658,628,800
				3-Assets				
					002-Machinery and equipment other than transport equipment	55,200,000	26,860,500	
				3-Assets Total		55,200,000	26,860,500	
			1-Demography Statistics Total			**915,898,097**	**583,448,289**	**658,628,800**
		133-Demography and Social Statistics Total				915,898,097	583,448,289	658,628,800
		134-Agriculture and Economical Statistics						
			1-Economic Statistics					
				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
				2-Expense Total		258,189,108	228,943,324	174,638,800
			1-Economic Statistics Total			**258,189,108**	**228,943,324**	**174,638,800**
			2-Agriculture Statistics					
				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
				2-Expense Total		464,078,076	302,733,076	449,771,244
			2-Agriculture Statistics Total			**464,078,076**	**302,733,076**	**449,771,244**
		134-Agriculture and Economical Statistics Total				722,267,184	531,676,400	624,410,044

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
276 - N	**001- National Statistics Office - Headquarters Total**					**2,271,137,072**	**1,939,962,380**	**2,852,318,893**
	002- National Statistics Office - Blantyre							
		134-Agriculture and Economical Statistics						
			1-Economic Statistics					
				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
			1-Economic Statistics Total			**44,738,143**	**44,738,143**	**20,326,200**
		134-Agriculture and Economical Statistics Total				44,738,143	44,738,143	20,326,200
	002- National Statistics Office - Blantyre Total					**44,738,143**	**44,738,143**	**20,326,200**
	003- National Statistics Office - Lilongwe							
		134-Agriculture and Economical Statistics						
			1-Economic Statistics					
				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
			1-Economic Statistics Total			**122,508,829**	**122,507,629**	**63,881,200**
		134-Agriculture and Economical Statistics Total				122,508,829	122,507,629	63,881,200
	003- National Statistics Office - Lilongwe Total					**122,508,829**	**122,507,629**	**63,881,200**
	004- National Statistics Office - Mzuzu							
		134-Agriculture and Economical Statistics						
			1-Economic Statistics					
				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
			1-Economic Statistics Total			**41,857,111**	**41,857,111**	**22,361,200**
		134-Agriculture and Economical Statistics Total				41,857,111	41,857,111	22,361,200
	004- National Statistics Office - Mzuzu Total					**41,857,111**	**41,857,111**	**22,361,200**
276 - National Statistical Office Total						**2,480,241,155**	**2,149,065,263**	**2,958,887,493**
277 - National Planning Commission								
	001- Headquarters							
		020-Management and Support Services						
			1-Information and Communication Technology					
				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
			1-Information and Communication Technology Total			**57,500,000**	**30,000,000**	**47,477,360**

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
277	001- H	020-Mana	**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
			2-Planning, Monitoring and Evaluation Total					**19,680,000**
			7-Administration					
				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
			7-Administration Total			**134,638,000**	**124,638,000**	**390,440,000**
			8-Financial Management and Audit Services					
				2-Expense				
					024-Motor vehicle running expenses	960,000	32,431	1,344,000
				2-Expense Total		960,000	32,431	1,344,000
			8-Financial Management and Audit Services Total			**960,000**	**32,431**	**1,344,000**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**1,119,557,071**	**1,125,690,143**	**1,159,271,384**
		020-Management and Support Services Total				1,312,655,071	1,280,360,574	1,618,212,744
		135-Sustainable Development Planning						
			1-Long and Medium-Term Development Planning					
				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
			1-Long and Medium-Term Development Planning Total					**39,360,000**
			2-MW2063 Implementation Oversight					
				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
			2-MW2063 Implementation Oversight Total			**255,326,667**	**234,382,841**	**64,044,000**
		135-Sustainable Development Planning Total				255,326,667	234,382,841	103,404,000
	001- Headquarters Total					**1,567,981,738**	**1,514,743,415**	**1,721,616,744**
277 - National Planning Commission Total						**1,567,981,738**	**1,514,743,415**	**1,721,616,744**
278 - Unforeseen Expenditures								
	001- Headquarters							
		020-Management and Support Services						
			7-Administration					
				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- H	020-Mana	7-Administ	2-Ex	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
			7-Administration Total			**5,000,000,000**	**4,050,000,000**	**5,000,000,000**
		020-Management and Support Services Total				5,000,000,000	4,050,000,000	5,000,000,000
	001- Headquarters Total					**5,000,000,000**	**4,050,000,000**	**5,000,000,000**
278 - Unforeseen Expenditures Total						**5,000,000,000**	**4,050,000,000**	**5,000,000,000**
279 - Financial Intelligence Authority								
	001- Anti Money Laundering Headquarters							
		020-Management and Support Services						
			1-Information and Communication Technology					
				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
			1-Information and Communication Technology Total			**96,495,756**	**93,166,792**	**149,321,808**
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					012-Internal travel			10,350,000
				2-Expense Total				10,350,000
			2-Planning, Monitoring and Evaluation Total					**10,350,000**
			3-Cross Cutting Issues					
				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
			3-Cross Cutting Issues Total			**10,796,000**	**8,089,282**	**32,935,344**
			7-Administration					
				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	-	
			7-Administration Total			**278,995,698**	**245,843,011**	**595,249,274**
			8-Financial Management and Audit Services					
				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-Ex	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
			8-Financial Management and Audit Services Total			**79,933,450**	**72,337,450**	**43,195,740**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**42,974,128**	**40,907,128**	**35,796,100**
		020-Management and Support Services Total				509,195,032	460,343,663	866,848,266
		136-Financial Intelligence Services						
			1-Intelligence Analysis and Dissemination					
				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	623,683,025
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,000,000
				3-Assets Total				1,000,000
			1-Intelligence Analysis and Dissemination Total			**435,533,347**	**588,523,666**	**624,683,025**
			2-Asset Tracing and Recovery					
				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
			2-Asset Tracing and Recovery Total			**129,709,692**	**125,884,487**	**34,880,600**
			3-Compliance Monitoring					
				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
			3-Compliance Monitoring Total			**189,394,243**	**183,201,894**	**65,344,069**
			4-Anti-Money Laundering					
				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-Finar	4-Anti-Mon	2-Ex	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
				2-Expense Total		67,267,636	66,006,387	213,052,740
			4-Anti-Money Laundering Total			**67,267,636**	**66,006,387**	**213,052,740**
			5-Domestic and International Cooperation					
				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	
				2-Expense Total		54,626,384	60,770,398	182,071,600
			5-Domestic and International Cooperation Total			**54,626,384**	**60,770,398**	**182,071,600**
		136-Financial Intelligence Services Total				876,531,302	1,024,386,832	1,120,032,034
	001- Anti Money Laundering Headquarters Total					**1,385,726,334**	**1,484,730,495**	**1,986,880,300**
279 - Financial Intelligence Authority Total						**1,385,726,334**	**1,484,730,495**	**1,986,880,300**
310 - Ministry of Health								
	001- Headquarters							
		020-Management and Support Services						
			1-Information and Communication Technology					
				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
				2-Expense Total		43,896,857	42,696,857	39,300,000
				3-Assets				
					002-Machinery and equipment other than transport equipment	11,723,143	12,923,143	4,000,000
				3-Assets Total		11,723,143	12,923,143	4,000,000
			1-Information and Communication Technology Total			**55,620,000**	**55,620,000**	**43,300,000**
			2-Planning, Monitoring and Evaluation					
				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
				2-Expense Total		395,635,524	365,878,711	805,846,511
				3-Assets				
					002-Machinery and equipment other than transport equipment	9,329,300	9,329,300	
				3-Assets Total		9,329,300	9,329,300	
			2-Planning, Monitoring and Evaluation Total			**404,964,824**	**375,208,011**	**805,846,511**
			3-Cross Cutting Issues					
				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
				2-Expense Total				468,412,976
				3-Assets				
					002-Machinery and equipment other than transport equipment			12,000,000
				3-Assets Total				12,000,000
			3-Cross Cutting Issues Total					**480,412,976**
			7-Administration					
				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-Ex	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
				2-Expense Total		1,446,808,600	1,204,670,014	2,127,366,939
				3-Assets				
					001-Transport equipment			1,142,000,000
					002-Machinery and equipment other than transport equipment	46,722,400	50,926,600	60,000,000
				3-Assets Total		46,722,400	50,926,600	1,202,000,000
			7-Administration Total			**1,493,531,000**	**1,255,596,614**	**3,329,366,939**
			8-Financial Management and Audit Services					
				2-Expense				
					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
				2-Expense Total		135,245,000	113,495,000	100,000,000
			8-Financial Management and Audit Services Total			**135,245,000**	**113,495,000**	**100,000,000**
			9-Human Resource Management					
				2-Expense				
					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
				2-Expense Total		70,000,000	56,632,700	69,000,000
			9-Human Resource Management Total			**70,000,000**	**56,632,700**	**69,000,000**
		020-Management and Support Services Total				2,159,360,824	1,856,552,325	4,827,926,426
		144-Health Service Derivery						
			1-Platforms of care					
				2-Expense				
					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	
				2-Expense Total		3,046,114,010	3,008,779,234	768,155,744
				3-Assets				
					002-Machinery and equipment other than transport equipment		5,500,000	300,000,000
				3-Assets Total			5,500,000	300,000,000
			1-Platforms of care Total			**3,046,114,010**	**3,014,279,234**	**1,068,155,744**
			2-Quality and Client Safety					
				2-Expense				
					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
				2-Expense Total		4,021,082,748	21,782,124,131	5,038,870,424
			2-Quality and Client Safety Total			**4,021,082,748**	**21,782,124,131**	**5,038,870,424**
			3-Client-Centered Care					
				2-Expense				
					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-Healt	3-Client-Ce	2-Ex	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
				2-Expense Total		441,000,000	323,335,169	2,423,609,702
				3-Assets				
					002-Buildings other than dwellings			12,000,000
				3-Assets Total				12,000,000
			3-Client-Centered Care Total			**441,000,000**	**323,335,169**	**2,435,609,702**
			4-Human Resource Development					
				2-Expense				
					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
				2-Expense Total		655,000,000	655,000,000	831,640,000
				3-Assets				
					002-Intellectual property products			2,800,000
				3-Assets Total				2,800,000
			4-Human Resource Development Total			**655,000,000**	**655,000,000**	**834,440,000**
			5-Pandemic and Disaster Preparedness					
				2-Expense				
					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	-	
				2-Expense Total		160,000,000	143,500,000	130,830,000
			5-Pandemic and Disaster Preparedness Total			**160,000,000**	**143,500,000**	**130,830,000**
			6-Environmental Health					
				2-Expense				
					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	
				2-Expense Total		75,351,200	68,351,200	76,974,210
			6-Environmental Health Total			**75,351,200**	**68,351,200**	**76,974,210**
			7-Inter-sectoral Determinants					
				2-Expense				
					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
				2-Expense Total		90,000,000	85,000,000	8,760,000
				3-Assets				
					002-Machinery and equipment other than transport equipment			8,000,000
				3-Assets Total				8,000,000
			7-Inter-sectoral Determinants Total			**90,000,000**	**85,000,000**	**16,760,000**
			8-Health Promotion					
				2-Expense				
					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	
				2-Expense Total		149,025,000	156,323,800	13,440,000

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310 -	1001- He	144-Health	8-Health Promotion					
				3-Assets				
					002-Buildings other than dwellings	12,000,000	-	
				3-Assets Total		12,000,000	-	
			8-Health Promotion Total			**161,025,000**	**156,323,800**	**13,440,000**
		144-Health Service Derivery Total				8,649,572,958	26,227,913,534	9,615,080,080
		145-Infrastructure and Medical Equipment						
			1-Health Infrastructure					
				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	
			1-Health Infrastructure Total			**3,390,000**	**3,390,000**	
			2-Medical Equipment					
				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	
			2-Medical Equipment Total			**903,517,000**	**648,192,863**	
		145-Infrastructure and Medical Equipment Total				906,907,000	651,582,863	
		146-Medical Products and Technology						
			1-Medicines and Medical Supplies					
				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	
			1-Medicines and Medical Supplies Total			**1,342,569,000**	**1,182,051,340**	**1,056,025,000**
			2-Supply Chain Strenghening					
				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
			2-Supply Chain Strenghening Total			**74,898,760**	**68,898,760**	**50,545,000**
		146-Medical Products and Technology Total				1,417,467,760	1,250,950,100	1,106,570,000
		147-Digital Health						
			2-Digital Health Strenghtening					
				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
			2-Digital Health Strenghtening Total					**33,859,343**
			3-Accessibility and Service Delivery					

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	001- H	147-Digita	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
				2-Expense Total		72,216,902	72,216,902	212,250,000
			3-Accessibility and Service Delivery Total			**72,216,902**	**72,216,902**	**212,250,000**
			4-Digital Health Integration					
				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
				2-Expense Total				26,003,891
			4-Digital Health Integration Total					**26,003,891**
		147-Digital Health Total				72,216,902	72,216,902	272,113,234
		148-Health Research						
			1-Health Research Capacity Building					
				2-Expense				
					012-Internal travel			29,640,000
					015-Office supplies			4,500,000
					024-Motor vehicle running expenses			12,310,000
				2-Expense Total				46,450,000
				3-Assets				
					002-Machinery and equipment other than transport equipment			4,550,000
				3-Assets Total				4,550,000
			1-Health Research Capacity Building Total					**51,000,000**
			2-Knowledge Generation and Dissemination					
				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
				2-Expense Total		198,331,000	181,331,000	21,420,000
				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	
			2-Knowledge Generation and Dissemination Total			**203,331,000**	**186,331,000**	**21,420,000**
		148-Health Research Total				203,331,000	186,331,000	72,420,000
	001- Headquarters Total					**13,408,856,444**	**30,245,546,724**	**15,894,109,740**
	002- Queen Elizabeth Central Hospital							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					012-Internal travel			3,000,000
					024-Motor vehicle running expenses			600,000
				2-Expense Total				3,600,000
			2-Planning, Monitoring and Evaluation Total					**3,600,000**
			3-Cross Cutting Issues					
				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-Mana	3-Cross Cu	2-Ex	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
				2-Expense Total				12,249,867,867
				3-Assets				
					002-Intellectual property products			22,842,228
					002-Machinery and equipment other than transport equipment			192,766,088
				3-Assets Total				215,608,316
			3-Cross Cutting Issues Total					**12,465,476,183**
			7-Administration					
				2-Expense				
					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	
				2-Expense Total		8,693,602	208,693,602	
			7-Administration Total			**8,693,602**	**208,693,602**	
			9-Human Resource Management					
				2-Expense				
					012-Internal travel			34,575,000
					015-Office supplies			300,000
					024-Motor vehicle running expenses			2,600,000
				2-Expense Total				37,475,000
			9-Human Resource Management Total					**37,475,000**
		020-Management and Support Services Total				8,693,602	208,693,602	12,506,551,183
		144-Health Service Derivery						
			1-Platforms of care					
				2-Expense				
					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	-	
				2-Expense Total		361,242,692	196,505,556	700,000,000
				3-Assets				
					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
				3-Assets Total		423,860,000	644,933,103	300,000,000
			1-Platforms of care Total			**785,102,692**	**841,438,659**	**1,000,000,000**
			2-Quality and Client Safety					
				2-Expense				
					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
				2-Expense Total		8,181,261,816	15,286,315,674	9,389,131,689
				3-Assets				
					002-Machinery and equipment other than transport equipment			7,600,000
				3-Assets Total				7,600,000
			2-Quality and Client Safety Total			**8,181,261,816**	**15,286,315,674**	**9,396,731,689**
			3-Client-Centered Care					
				2-Expense				
					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-Healt	3-Client-Ce	2-Ex	016-Medical supplies			300,000,000
					023-Other goods and services			192,000,000
					024-Motor vehicle running expenses			1,000,000
				2-Expense Total				510,350,000
				3-Assets				
					002-Machinery and equipment other than transport equipment			2,500,000
				3-Assets Total				2,500,000
			3-Client-Centered Care Total					**512,850,000**
			4-Human Resource Development					
				2-Expense				
					012-Internal travel			1,179,950
					019-Training expenses			82,767,000
				2-Expense Total				83,946,950
				3-Assets				
					002-Intellectual property products			252,000
				3-Assets Total				252,000
			4-Human Resource Development Total					**84,198,950**
			6-Environmental Health					
				2-Expense				
					015-Office supplies	700,000	700,000	
					019-Training expenses	100,000	-	
				2-Expense Total		800,000	700,000	
			6-Environmental Health Total			**800,000**	**700,000**	
			8-Health Promotion					
				2-Expense				
					012-Internal travel			160,000
					024-Motor vehicle running expenses	172,800	172,800	
				2-Expense Total		172,800	172,800	160,000
			8-Health Promotion Total			**172,800**	**172,800**	**160,000**
		144-Health Service Derivery Total				8,967,337,308	16,128,627,133	10,993,940,639
		145-Infrastructure and Medical Equipment						
			1-Health Infrastructure					
				3-Assets				
					002-Machinery and equipment other than transport equipment	500,000	500,000	
				3-Assets Total		500,000	500,000	
			1-Health Infrastructure Total			**500,000**	**500,000**	
			2-Medical Equipment					
				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	
				2-Expense Total		6,736,498,397	7,858,842,814	
				3-Assets				
					002-Machinery and equipment other than transport equipment	42,363,735	42,363,735	
				3-Assets Total		42,363,735	42,363,735	
			2-Medical Equipment Total			**6,778,862,132**	**7,901,206,549**	
		145-Infrastructure and Medical Equipment Total				6,779,362,132	7,901,706,549	
		146-Medical Products and Technology						
			2-Supply Chain Strenghening					
				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-Ex	025-Routine Maintenance of Assets	230,400,000	119,936,126	
					119-Premiums	42,000,000	42,000,000	
				2-Expense Total		2,622,704,958	2,456,778,981	
				3-Assets				
					002-Buildings other than dwellings	240,128,047	-	
					002-Machinery and equipment other than transport equipment	16,100,000	16,100,000	
				3-Assets Total		256,228,047	16,100,000	
			2-Supply Chain Strenghening Total			**2,878,933,005**	**2,472,878,981**	
		146-Medical Products and Technology Total				2,878,933,005	2,472,878,981	
		148-Health Research						
			1-Health Research Capacity Building					
				2-Expense				
					012-Internal travel	4,691,520	2,760,000	
					024-Motor vehicle running expenses	126,720	126,720	
				2-Expense Total		4,818,240	2,886,720	
				3-Assets				
					002-Intellectual property products			6,326,280
				3-Assets Total				6,326,280
			1-Health Research Capacity Building Total			**4,818,240**	**2,886,720**	**6,326,280**
			2-Knowledge Generation and Dissemination					
				2-Expense				
					019-Training expenses	200,000	-	
				2-Expense Total		200,000	-	
				3-Assets				
					002-Intellectual property products			7,900,000
				3-Assets Total				7,900,000
			2-Knowledge Generation and Dissemination Total			**200,000**	**-**	**7,900,000**
		148-Health Research Total				5,018,240	2,886,720	14,226,280
	002- Queen Elizabeth Central Hospital Total					**18,639,344,287**	**26,714,792,985**	**23,514,718,102**
	003- Zomba Central Hospital							
		020-Management and Support Services						
			3-Cross Cutting Issues					
				2-Expense				
					015-Office supplies			170,000,000
				2-Expense Total				170,000,000
			3-Cross Cutting Issues Total					**170,000,000**
			7-Administration					
				2-Expense				
					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	
				2-Expense Total		1,122,130,000	1,246,660,955	
				3-Assets				
					002-Machinery and equipment other than transport equipment	24,200,000	16,201,000	
				3-Assets Total		24,200,000	16,201,000	
			7-Administration Total			**1,146,330,000**	**1,262,861,955**	
			8-Financial Management and Audit Services					
				2-Expense				
					012-Internal travel	11,220,000	11,220,000	96,523,000
					016-Medical supplies			8,000,000
				2-Expense Total		11,220,000	11,220,000	104,523,000
			8-Financial Management and Audit Services Total			**11,220,000**	**11,220,000**	**104,523,000**
			9-Human Resource Management					
				2-Expense				
					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-Ex	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	
			9-Human Resource Management Total			**159,505,000**	**99,505,000**	
		020-Management and Support Services Total				1,317,055,000	1,373,586,955	274,523,000
		144-Health Service Derivery						
			1-Platforms of care					
				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
			1-Platforms of care Total			**918,115,000**	**893,113,000**	**2,862,377,000**
			2-Quality and Client Safety					
				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
			2-Quality and Client Safety Total			**4,297,952,028**	**7,677,769,800**	**5,142,932,052**
			3-Client-Centered Care					
				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
			3-Client-Centered Care Total					**4,005,976,722**
			4-Human Resource Development					
				2-Expense				
					019-Training expenses			50,000,000
				2-Expense Total				50,000,000
			4-Human Resource Development Total					**50,000,000**
		144-Health Service Derivery Total				5,216,067,028	8,570,882,800	12,061,285,774
		145-Infrastructure and Medical Equipment						
			1-Health Infrastructure					
				2-Expense				
					025-Routine Maintenance of Assets			325,000,000
				2-Expense Total				325,000,000
			1-Health Infrastructure Total					**325,000,000**
			2-Medical Equipment					
				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	
			2-Medical Equipment Total			**162,982,032**	**162,982,032**	

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310 - M	003- Zo	145-Infrastructure and Medical Equipment Total				162,982,032	162,982,032	325,000,000
		146-Medical Products and Technology						
			2-Supply Chain Strenghening					
				2-Expense				
					016-Medical supplies	2,309,600,000	3,009,600,000	
				2-Expense Total		2,309,600,000	3,009,600,000	
			2-Supply Chain Strenghening Total			**2,309,600,000**	**3,009,600,000**	
		146-Medical Products and Technology Total				2,309,600,000	3,009,600,000	
		147-Digital Health						
			4-Digital Health Integration					
				2-Expense				
					015-Office supplies			1,300,000
				2-Expense Total				1,300,000
			4-Digital Health Integration Total					**1,300,000**
		147-Digital Health Total						1,300,000
		148-Health Research						
			2-Knowledge Generation and Dissemination					
				2-Expense				
					015-Office supplies			180,000,000
				2-Expense Total				180,000,000
			2-Knowledge Generation and Dissemination Total					**180,000,000**
		148-Health Research Total						180,000,000
	003- Zomba Central Hospital Total					**9,005,704,060**	**13,117,051,787**	**12,842,108,774**
	004- Zomba Mental Hospital							
		020-Management and Support Services						
			7-Administration					
				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
			7-Administration Total			**633,061,805**	**633,061,805**	**1,505,863,786**
			9-Human Resource Management					
				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	
			9-Human Resource Management Total			**161,491,232**	**139,491,232**	
		020-Management and Support Services Total				794,553,037	772,553,037	1,505,863,786
		144-Health Service Derivery						
			1-Platforms of care					
				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
			1-Platforms of care Total			**1,449,269,818**	**2,037,025,118**	**2,763,341,283**
			2-Quality and Client Safety					

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	004-	144-Healt	2-Quality a	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
			2-Quality and Client Safety Total			**1,130,333,448**	**1,130,316,448**	**1,298,066,649**
			4-Human Resource Development					
				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
			4-Human Resource Development Total					**77,570,000**
			8-Health Promotion					
				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
			8-Health Promotion Total			**29,125,000**	**24,125,000**	**29,700,000**
		144-Health Service Derivery Total				2,608,728,266	3,191,466,566	4,168,677,932
		145-Infrastructure and Medical Equipment						
			1-Health Infrastructure					
				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	-	
			1-Health Infrastructure Total			**250,000,000**	**280,740,000**	**1,000,000,000**
			2-Medical Equipment					
				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
			2-Medical Equipment Total			**68,600,000**	**60,400,000**	**240,000,000**
		145-Infrastructure and Medical Equipment Total				318,600,000	341,140,000	1,240,000,000
		148-Health Research						
			1-Health Research Capacity Building					
				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
			1-Health Research Capacity Building Total			**16,504,177**	**20,964,177**	**17,680,000**
		148-Health Research Total				16,504,177	20,964,177	17,680,000
	004- Zomba Mental Hospital Total					**3,738,385,479**	**4,326,123,779**	**6,932,221,718**
	005- Lilongwe Central Hospital							
		020-Management and Support Services						
			1-Information and Communication Technology					
				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	
			1-Information and Communication Technology Total			**162,138,000**	**129,110,059**	
			2-Planning, Monitoring and Evaluation					
				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-Ex	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	
				2-Expense Total		398,593,000	355,752,800	
				3-Assets				
					002-Machinery and equipment other than transport equipment	20,000,000	13,955,000	
				3-Assets Total		20,000,000	13,955,000	
			2-Planning, Monitoring and Evaluation Total			**418,593,000**	**369,707,800**	
			3-Cross Cutting Issues					
				2-Expense				
					020-Acquisition of technical services	1,200,000	1,200,000	
				2-Expense Total		1,200,000	1,200,000	
			3-Cross Cutting Issues Total			**1,200,000**	**1,200,000**	
			7-Administration					
				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	
				2-Expense Total		795,069,000	1,274,931,336	
				3-Assets				
					002-Machinery and equipment other than transport equipment	200,000,000	31,017,761	
				3-Assets Total		200,000,000	31,017,761	
			7-Administration Total			**995,069,000**	**1,305,949,097**	
			8-Financial Management and Audit Services					
				2-Expense				
					012-Internal travel	36,750,000	36,750,000	
					024-Motor vehicle running expenses	345,000	50	
				2-Expense Total		37,095,000	36,750,050	
			8-Financial Management and Audit Services Total			**37,095,000**	**36,750,050**	
			9-Human Resource Management					
				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	
				2-Expense Total		154,224,000	122,911,751	
			9-Human Resource Management Total			**154,224,000**	**122,911,751**	
		020-Management and Support Services Total				1,768,319,000	1,965,628,757	
		144-Health Service Derivery						
			1-Platforms of care					
				2-Expense				
					012-Internal travel	1,500,000	1,500,000	
					024-Motor vehicle running expenses	240,000	50	
				2-Expense Total		1,740,000	1,500,050	
			1-Platforms of care Total			**1,740,000**	**1,500,050**	
			2-Quality and Client Safety					
				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	
				2-Expense Total		8,989,191,584	8,790,515,078	10,898,118,928
			2-Quality and Client Safety Total			**8,989,191,584**	**8,790,515,078**	**10,898,118,928**
			3-Client-Centered Care					
				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-Healt	3-Client-Ce	2-Ex	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
				2-Expense Total		1,669,144,000	1,646,140,962	15,539,939,163
				3-Assets				
					002-Machinery and equipment other than transport equipment			194,303,301
				3-Assets Total				194,303,301
			3-Client-Centered Care Total			**1,669,144,000**	**1,646,140,962**	**15,734,242,464**
			4-Human Resource Development					
				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	
				2-Expense Total		289,200,000	227,481,220	
				3-Assets				
					001-Transport equipment	96,000,000	104,655,000	
				3-Assets Total		96,000,000	104,655,000	
			4-Human Resource Development Total			**385,200,000**	**332,136,220**	
			8-Health Promotion					
				2-Expense				
					012-Internal travel	2,600,000	2,600,000	
					024-Motor vehicle running expenses	238,000	50	
				2-Expense Total		2,838,000	2,600,050	
			8-Health Promotion Total			**2,838,000**	**2,600,050**	
		144-Health Service Derivery Total				11,048,113,584	10,772,892,360	26,632,361,392
		145-Infrastructure and Medical Equipment						
			1-Health Infrastructure					
				2-Expense				
					012-Internal travel	11,250,000	6,450,050	
					025-Routine Maintenance of Assets	350,000,000	280,040,062	
				2-Expense Total		361,250,000	286,490,112	
			1-Health Infrastructure Total			**361,250,000**	**286,490,112**	
			2-Medical Equipment					
				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
				2-Expense Total		469,874,000	248,492,290	350,000,000
				3-Assets				
					002-Machinery and equipment other than transport equipment		285,000,000	
				3-Assets Total			285,000,000	
			2-Medical Equipment Total			**469,874,000**	**533,492,290**	**350,000,000**
			3-Transport and Refferals					
				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
				2-Expense Total		416,220,000	373,723,613	84,000,000
			3-Transport and Refferals Total			**416,220,000**	**373,723,613**	**84,000,000**
		145-Infrastructure and Medical Equipment Total				1,247,344,000	1,193,706,015	434,000,000
		146-Medical Products and Technology						
			1-Medicines and Medical Supplies					
				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-Ex	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	
			1-Medicines and Medical Supplies Total			**4,265,022,016**	**5,665,022,066**	
		146-Medical Products and Technology Total				4,265,022,016	5,665,022,066	
		148-Health Research						
			2-Knowledge Generation and Dissemination					
				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	
			2-Knowledge Generation and Dissemination Total			**8,550,000**	**7,000,100**	
		148-Health Research Total				8,550,000	7,000,100	
	005- Lilongwe Central Hospital Total					**18,337,348,600**	**19,604,249,298**	**27,066,361,392**
	006- Mzuzu Central Hospital							
		020-Management and Support Services						
			1-Information and Communication Technology					
				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	
			1-Information and Communication Technology Total			**12,970,000**	**12,970,000**	
			2-Planning, Monitoring and Evaluation					
				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
			2-Planning, Monitoring and Evaluation Total			**20,526,000**	**11,755,420**	**900,000**
			3-Cross Cutting Issues					
				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
			3-Cross Cutting Issues Total			**5,650,000**	**5,650,000**	**10,044,250**
			7-Administration					
				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
			7-Administration Total			**1,316,011,854**	**1,463,212,953**	**2,562,455,601**

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	**8-Financial Management and Audit Services**					
				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
			8-Financial Management and Audit Services Total			**17,589,000**	**16,249,000**	**60,580,000**
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**20,640,000**	**5,010,000**	**38,688,000**
		020-Management and Support Services Total				1,393,386,854	1,514,847,373	2,672,667,851
		144-Health Service Derivery						
			1-Platforms of care					
				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
			1-Platforms of care Total			**31,980,000**	**31,980,000**	**117,301,000**
			2-Quality and Client Safety					
				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
			2-Quality and Client Safety Total			**4,960,513,124**	**4,960,496,124**	**6,137,742,768**
			3-Client-Centered Care					
				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
			3-Client-Centered Care Total			**415,232,325**	**208,693,406**	**52,994,000**
			8-Health Promotion					
				2-Expense				
					019-Training expenses	818,000	818,000	
				2-Expense Total		818,000	818,000	
			8-Health Promotion Total			**818,000**	**818,000**	
		144-Health Service Derivery Total				5,408,543,449	5,201,987,530	6,308,037,768
		145-Infrastructure and Medical Equipment						
			1-Health Infrastructure					

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	006-	145-Infras	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
				2-Expense Total		237,158,775	258,158,775	255,000,000
				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
				3-Assets Total		2,400,000	2,400,000	145,000,000
			1-Health Infrastructure Total			**239,558,775**	**260,558,775**	**400,000,000**
			2-Medical Equipment					
				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
				2-Expense Total		176,844,000	228,636,000	214,925,000
				3-Assets				
					002-Machinery and equipment other than transport equipment	100,000,000	100,000,000	63,000,000
				3-Assets Total		100,000,000	100,000,000	63,000,000
			2-Medical Equipment Total			**276,844,000**	**328,636,000**	**277,925,000**
			3-Transport and Refferals					
				2-Expense				
					012-Internal travel	12,800,000	12,800,000	
					024-Motor vehicle running expenses	69,000,000	105,000,000	
				2-Expense Total		81,800,000	117,800,000	
				3-Assets				
					001-Transport equipment	22,000,000	-	
				3-Assets Total		22,000,000	-	
			3-Transport and Refferals Total			**103,800,000**	**117,800,000**	
		145-Infrastructure and Medical Equipment Total				620,202,775	706,994,775	677,925,000
		146-Medical Products and Technology						
			1-Medicines and Medical Supplies					
				2-Expense				
					016-Medical supplies	2,900,000,000	3,600,000,000	3,851,726,509
				2-Expense Total		2,900,000,000	3,600,000,000	3,851,726,509
			1-Medicines and Medical Supplies Total			**2,900,000,000**	**3,600,000,000**	**3,851,726,509**
			2-Supply Chain Strenghening					
				2-Expense				
					015-Office supplies			173,000
					019-Training expenses			4,952,000
				2-Expense Total				5,125,000
			2-Supply Chain Strenghening Total					**5,125,000**
		146-Medical Products and Technology Total				2,900,000,000	3,600,000,000	3,856,851,509
		147-Digital Health						
			1-Digital Health Infrastructure					
				2-Expense				
					025-Routine Maintenance of Assets			2,000,000
				2-Expense Total				2,000,000
			1-Digital Health Infrastructure Total					**2,000,000**
			2-Digital Health Strenghtening					
				2-Expense				
					019-Training expenses			9,210,000
					025-Routine Maintenance of Assets			4,317,500
				2-Expense Total				13,527,500
				3-Assets				
					002-Machinery and equipment other than transport equipment			8,500,000
				3-Assets Total				8,500,000
			2-Digital Health Strenghtening Total					**22,027,500**

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						
			4-Digital Health Integration					
				2-Expense				
					019-Training expenses			2,070,000
				2-Expense Total				2,070,000
			4-Digital Health Integration Total					**2,070,000**
		147-Digital Health Total						26,097,500
		148-Health Research						
			1-Health Research Capacity Building					
				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
			1-Health Research Capacity Building Total			**8,620,000**	**7,354,000**	**3,560,000**
			2-Knowledge Generation and Dissemination					
				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
			2-Knowledge Generation and Dissemination Total			**2,000,800**	**1,553,200**	**1,240,000**
		148-Health Research Total				10,620,800	8,907,200	4,800,000
	006- Mzuzu Central Hospital Total					**10,332,753,878**	**11,032,736,878**	**13,546,379,628**
	034- Health Service Commission							
		020-Management and Support Services						
			9-Human Resource Management					
				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
			9-Human Resource Management Total			**90,510,069**	**134,010,069**	**350,000,000**
		020-Management and Support Services Total				90,510,069	134,010,069	350,000,000
		144-Health Service Derivery						
			2-Quality and Client Safety					
				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
			2-Quality and Client Safety Total			**96,071,014**	**19,041,352**	**254,518,082**
		144-Health Service Derivery Total				96,071,014	19,041,352	254,518,082
	034- Health Service Commission Total					**186,581,083**	**153,051,421**	**604,518,082**
	036- Central West ZHSO							
		020-Management and Support Services						
			3-Cross Cutting Issues					
				2-Expense				
					024-Motor vehicle running expenses			5,500,000
				2-Expense Total				5,500,000
			3-Cross Cutting Issues Total					**5,500,000**
			7-Administration					

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310	036-	020-Mana	7-Administ	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
			7-Administration Total					**31,900,000**
		020-Management and Support Services Total						37,400,000
		144-Health Service Derivery						
			1-Platforms of care					
				2-Expense				
					024-Motor vehicle running expenses	9,397,814	9,397,814	
				2-Expense Total		9,397,814	9,397,814	
			1-Platforms of care Total			**9,397,814**	**9,397,814**	
			2-Quality and Client Safety					
				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
			2-Quality and Client Safety Total			**40,416,000**	**40,416,000**	**15,000,000**
		144-Health Service Derivery Total				49,813,814	49,813,814	15,000,000
	036- Central West ZHSO Total					**49,813,814**	**49,813,814**	**52,400,000**
	037- Central East ZHSO							
		020-Management and Support Services						
			7-Administration					
				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
			7-Administration Total					**50,000,000**
		020-Management and Support Services Total						50,000,000
		144-Health Service Derivery						
			2-Quality and Client Safety					
				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	
			2-Quality and Client Safety Total			**48,443,863**	**48,443,863**	
		144-Health Service Derivery Total				48,443,863	48,443,863	
	037- Central East ZHSO Total					**48,443,863**	**48,443,863**	**50,000,000**
	038- South West ZHSO							
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				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-	020-Mana	2-Planning	2-Ex	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
			2-Planning, Monitoring and Evaluation Total					**60,320,000**
		020-Management and Support Services Total						60,320,000
		144-Health Service Derivery						
			2-Quality and Client Safety					
				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	
			2-Quality and Client Safety Total			**57,114,796**	**59,796,713**	
		144-Health Service Derivery Total				57,114,796	59,796,713	
	038- South West ZHSO Total					**57,114,796**	**59,796,713**	**60,320,000**
	039- South East ZHSO							
		144-Health Service Derivery						
			2-Quality and Client Safety					
				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
			2-Quality and Client Safety Total			**52,005,125**	**52,005,125**	**54,000,000**
		144-Health Service Derivery Total				52,005,125	52,005,125	54,000,000
	039- South East ZHSO Total					**52,005,125**	**52,005,125**	**54,000,000**
	040- Northern ZHSO							
		020-Management and Support Services						
			7-Administration					
				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
			7-Administration Total					**61,039,000**
		020-Management and Support Services Total						61,039,000
		144-Health Service Derivery						
			2-Quality and Client Safety					
				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- N	144-Healt	2-Quality a	2-Ex	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	
				2-Expense Total		57,112,333	57,112,333	
				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	
			2-Quality and Client Safety Total			**58,112,333**	**58,112,333**	
		144-Health Service Derivery Total				58,112,333	58,112,333	
	040- Northern ZHSO Total					**58,112,333**	**58,112,333**	**61,039,000**
	041- Department of Nutrition HIV and AIDS							
		020-Management and Support Services						
			3-Cross Cutting Issues					
				2-Expense				
					012-Internal travel			9,030,000
					024-Motor vehicle running expenses			1,000,000
				2-Expense Total				10,030,000
			3-Cross Cutting Issues Total					**10,030,000**
			7-Administration					
				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
				2-Expense Total		158,362,500	158,362,500	430,125,764
				3-Assets				
					002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	10,000,000
				3-Assets Total		8,000,000	8,000,000	10,000,000
			7-Administration Total			**166,362,500**	**166,362,500**	**440,125,764**
			8-Financial Management and Audit Services					
				2-Expense				
					012-Internal travel			17,750,000
					024-Motor vehicle running expenses			3,917,200
				2-Expense Total				21,667,200
			8-Financial Management and Audit Services Total					**21,667,200**
		020-Management and Support Services Total				166,362,500	166,362,500	471,822,964
		144-Health Service Derivery						
			2-Quality and Client Safety					
				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
				2-Expense Total		423,131,128	94,548,216	387,866,706
			2-Quality and Client Safety Total			**423,131,128**	**94,548,216**	**387,866,706**
			7-Inter-sectoral Determinants					
				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	
				2-Expense Total		232,637,500	232,637,500	
			7-Inter-sectoral Determinants Total			**232,637,500**	**232,637,500**	
		144-Health Service Derivery Total				655,768,628	327,185,716	387,866,706
	041- Department of Nutrition HIV and AIDS Total					**822,131,128**	**493,548,216**	**859,689,670**
	043 - MAPS							

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 Derivery						
			2-Quality and Client Safety					
				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
			2-Quality and Client Safety Total			**805,557,416**	**752,493,616**	**939,009,401**
		144-Health Service Derivery Total				805,557,416	752,493,616	939,009,401
	043 - MAPS Total					**805,557,416**	**752,493,616**	**939,009,401**
	044 - CHAM							
		144-Health Service Derivery						
			2-Quality and Client Safety					
				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
			2-Quality and Client Safety Total			**32,106,603,702**	**15,425,305,978**	**39,822,053,838**
		144-Health Service Derivery Total				32,106,603,702	15,425,305,978	39,822,053,838
	044 - CHAM Total					**32,106,603,702**	**15,425,305,978**	**39,822,053,838**
	045 - Lilongwe Institute of Orthopedics and Ne							
		020-Management and Support Services						
			1-Information and Communication Technology					
				2-Expense				
					020-Acquisition of technical services	9,000,000	2,282,560	
				2-Expense Total		9,000,000	2,282,560	
			1-Information and Communication Technology Total			**9,000,000**	**2,282,560**	
			2-Planning, Monitoring and Evaluation					
				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			-	
			2-Planning, Monitoring and Evaluation Total			**371,000,000**	**356,572,344**	
		020-Management and Support Services Total				380,000,000	358,854,904	
		144-Health Service Derivery						
			2-Quality and Client Safety					
				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
			2-Quality and Client Safety Total			**24,000,000**	**14,445,000**	**30,000,000**
			3-Client-Centered Care					
				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	
			3-Client-Centered Care Total			**20,000,000**	**9,000,000**	

Recurrent Details (Votes 250 - 310)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310 - M	045 - Li	144-Health Service Derivery						
			4-Human Resource Development					
				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	
			4-Human Resource Development Total			**285,000,000**	**269,000,000**	
		144-Health Service Derivery Total				329,000,000	292,445,000	30,000,000
		147-Digital Health						
			4-Digital Health Integration					
				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
			4-Digital Health Integration Total					**2,581,070,653**
		147-Digital Health Total						2,581,070,653
	045 - Lilongwe Institute of Orthopedics and Ne Total					**709,000,000**	**651,299,904**	**2,611,070,653**
310 - Ministry of Health Total						**108,357,756,008**	**122,784,372,434**	**144,909,999,999**

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
250 - Ministry of Education								
	001 - Headquarters							
		129-Higher Education						
			25120 - Skills for a Vibrant Economy Project (PPA)					
				2-Expense				
					020-Acquisition of technical services			48,907,614,974
			25120 - Skills for a Vibrant Economy Project (PPA) Total					**48,907,614,974**
		129-Higher Education Total						48,907,614,974
		127-Basic Education						
			24230-Malawi Education Reform Project					
				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
			24230-Malawi Education Reform Project Total			**19,571,265,896**	**58,853,530,529**	**85,178,334,780**
			23460 - Education Services Joint Fund (MESIP)					
				2-Expense				
					020-Acquisition of technical services			8,039,421,839
			23460 - Education Services Joint Fund (MESIP) Total					**8,039,421,839**
		127-Basic Education Total				19,571,265,896	58,853,530,529	93,217,756,619
		128-Secondary Education						
			23470-Equity with Quality and Learning at Secondary					
				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
			23470-Equity with Quality and Learning at Secondary Total			**23,617,519,698**	**43,937,941,180**	**37,976,361,570**
		128-Secondary Education Total				23,617,519,698	43,937,941,180	37,976,361,570
	001 - Headquarters Total					**43,188,785,594**	**102,791,471,709**	**180,101,733,163**
	004 - Education Infrastructure Management Unit (EIMU)							
		129-Higher Education						
			19450 - Expansion and Upgrading of Domasi College of Education					
				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
			19450 - Expansion and Upgrading of Domasi College of Education Total			**100,000,000**	**70,684,386**	**500,000,000**
			26440 - Rehabilitation of Infrastructure for Disaster Affected Schools					
				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-Highe	**26440 - Rehabilitation of Infrastructure for Disaster Affected Schools Total**					**2,000,000,000**
		129-Higher Education Total				100,000,000	70,684,386	2,500,000,000
		127-Basic Education						
			12560 - Construction of Primary Schools and Rehabilitation of Education Facilities					
				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	-	
			12560 - Construction of Primary Schools and Rehabilitation of Education Facilities Total			**2,500,000,000**	**2,180,172,892**	**1,500,000,000**
			15400 - Construction of Three (3) Teachers Training Colleges for Primary School Teachers					
				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
			15400 - Construction of Three (3) Teachers Training Colleges for Primary School Teachers			**1,700,000,000**	**2,700,000,000**	**1,500,000,000**
			24850-Construction of Teachers' Houses					
				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
			24850-Construction of Teachers' Houses Total			**800,000,000**	**-**	**1,000,000,000**
			12570 - Rehabilitation of TTCs					
				2-Expense				
					020-Acquisition of technical services			1,000,000,000
			12570 - Rehabilitation of TTCs Total					**1,000,000,000**
			26470 - Construction of Inclusive Education Resource Centre					
				2-Expense				
					015-Office supplies			10,000,000
					020-Acquisition of technical services			1,490,000,000
			26470 - Construction of Inclusive Education Resource Centre Total					**1,500,000,000**
		127-Basic Education Total				5,000,000,000	4,880,172,892	6,500,000,000
		128-Secondary Education						
			00000- Recurrent					
				2-Expense				
					012-Internal travel		-	
					020-Acquisition of technical services		-	
					024-Motor vehicle running expenses		-	
			00000- Recurrent Total				**-**	
			11280 - Programme of Rehabilitation of Conventional Secondary Schools					
				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-Expe	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	-	
			11280 - Programme of Rehabilitation of Conventional Secondary Schools Total			**800,000,000**	**191,003,078**	**1,500,000,000**
			15420 - Construction of Thumbwe Secondary Schools					
				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	-	
			15420 - Construction of Thumbwe Secondary Schools Total			**800,000,000**	**1,148,223,316**	**1,500,000,000**
			15430 - Construction of Machinga Secondary Schools					
				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	-	
			15430 - Construction of Machinga Secondary Schools Total			**200,000,000**	**-**	
			18690 - Programme of Construction of Science Laboratories and Libraries					
				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
			18690 - Programme of Construction of Science Laboratories and Libraries Total			**1,500,000,000**	**51,416,811**	**2,000,000,000**
			19720 - Programme of Construction of 100 Girls Hostels in Community Day Secondary Schools					
				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	-	
			19720 - Programme of Construction of 100 Girls Hostels in Community Day Secondary Sch			**800,000,000**	**721,008,685**	**3,000,000,000**
			24240 - Construction of 34 Secondary Schools of Excellence Programme					
				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-Secon	24240 - Construction of 34 Secondary Schools of Excellence Programme					
			24240 - Construction of 34 Secondary Schools of Excellence Programme Total			**4,000,000,000**	**135,000,000**	**10,000,000,000**
			26460 - Construction of Luranga Secondary School					
				2-Expense				
					015-Office supplies			10,000,000
					020-Acquisition of technical services			1,990,000,000
			26460 - Construction of Luranga Secondary School Total					**2,000,000,000**
			26450 - Gwanda Chakwamba Centre of Education Excellence					
				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
			26450 - Gwanda Chakwamba Centre of Education Excellence Total					**500,000,000**
		128-Secondary Education Total				8,100,000,000	2,246,651,890	20,500,000,000
		372-Public Universities Development						
			17700 - Construction of Inkosi Mmbelwa University					
				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	
			17700 - Construction of Inkosi Mmbelwa University Total				**1,411,893,095**	
		372-Public Universities Development Total					1,411,893,095	
	004 - Education Infrastructure Management Unit (EIMU) Total					**13,200,000,000**	**8,609,402,263**	**29,500,000,000**
250 - Ministry of Education Total						**56,388,785,594**	**111,400,873,972**	**209,601,733,163**
260 - Ministry of Foreign Affairs								
	001- Headquarters							
		130-International Cooperation						
			24620-Rehabilitation of chancery (Ottawa,Pretoria and Johannesburg)					
				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
			24620-Rehabilitation of chancery (Ottawa,Pretoria and Johannesburg) Total			**300,000,000**	**300,000,000**	**1,500,000,000**
		130-International Cooperation Total				300,000,000	300,000,000	1,500,000,000
	001- Headquarters Total					**300,000,000**	**300,000,000**	**1,500,000,000**
260 - Ministry of Foreign Affairs Total						**300,000,000**	**300,000,000**	**1,500,000,000**
270 - Ministry of Finance								
	001- Headquarters							
		020-Management and Support Services						
			23500 - Financial Inclusion in Malawi					
				2-Expense				
					020-Acquisition of technical services	7,021,178,100	-	30,438,058,011
			23500 - Financial Inclusion in Malawi Total			**7,021,178,100**	**-**	**30,438,058,011**
		020-Management and Support Services Total				7,021,178,100	-	30,438,058,011
		131-Public Financial Management						
			23850-Support for the Management of EDF Funds					
				2-Expense				
					020-Acquisition of technical services		894,784,050	9,217,811,577
			23850-Support for the Management of EDF Funds Total				**894,784,050**	**9,217,811,577**
			25540-Financial Access for Rural Markets, Smallholders and Enterprise					
				2-Expense				
					020-Acquisition of technical services		8,331,167,495	8,439,209,161
			25540-Financial Access for Rural Markets, Smallholders and Enterprise Total				**8,331,167,495**	**8,439,209,161**
			25550-Competitive and Digital Financing					
				2-Expense				
					020-Acquisition of technical services		295,024,916	8,602,001,793
			25550-Competitive and Digital Financing Total				**295,024,916**	**8,602,001,793**
			26640 - De-risking Importation of Strategic Commodities					
				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					
			26640 - De-risking Importation of Strategic Commodities Total					**33,667,326,000**
		131-Public Financial Management Total					9,520,976,461	59,926,348,531
	001- Headquarters Total					**7,021,178,100**	**9,520,976,461**	**90,364,406,542**
	002- Economic Planning and Development							
		132-Economic Planning						
			24640-Development of Government Wide Management Information System					
				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	
			24640-Development of Government Wide Management Information System Total			**200,000,000**	**56,846,750**	
			23240 - Support to Public Projects Development for PPPs in Malawi					
				2-Expense				
					020-Acquisition of technical services	500,000,000	500,000,000	500,000,000
			23240 - Support to Public Projects Development for PPPs in Malawi Total			**500,000,000**	**500,000,000**	**500,000,000**
			26480 - Project Preparation Facility					
				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
			26480 - Project Preparation Facility Total					**200,000,000**
			26680 - Regional Climate Reselience Program for Eastern and Southern Africa					
				2-Expense				
					020-Acquisition of technical services			16,833,663,000
			26680 - Regional Climate Reselience Program for Eastern and Southern Africa Total					**16,833,663,000**
		132-Economic Planning Total				700,000,000	556,846,750	17,533,663,000
	002- Economic Planning and Development Total					**700,000,000**	**556,846,750**	**17,533,663,000**
270 - Ministry of Finance Total						**7,721,178,100**	**10,077,823,211**	**107,898,069,542**
271 - Accountant General's Department								
	001- Headquarters							
		020-Management and Support Services						
			00000- Recurrent Total				-	
			24340 - Rehabilitation of Treasury Cashiers in Blantyre and Mzuzu					
				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
			24340 - Rehabilitation of Treasury Cashiers in Blantyre and Mzuzu Total			**400,000,000**	**400,000,000**	**600,000,000**
		020-Management and Support Services Total				400,000,000	400,000,000	600,000,000
		200-Accounting System						
			23090-Procurement of New IFMIS					
				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				

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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
			23090-Procurement of New IFMIS Total			**2,500,000,000**	**4,000,000,000**	**3,500,000,000**
		200-Accounting System Total				2,500,000,000	4,000,000,000	3,500,000,000
	001- Headquarters Total					**2,900,000,000**	**4,400,000,000**	**4,100,000,000**
271 - Accountant General's Department Total						**2,900,000,000**	**4,400,000,000**	**4,100,000,000**
274 - Roads Fund Administration								
	001- Headquarters							
		020-Management and Support Services						
			10960 - Mtunthama - Kapelula					
				2-Expense				
					020-Acquisition of technical services	100,000,000	-	90,000,000
			10960 - Mtunthama - Kapelula Total			**100,000,000**	**-**	**90,000,000**
			10970 - Chikwawa - Chapananga - Mwanza					
				2-Expense				
					020-Acquisition of technical services	800,000,000	500,000,000	3,750,000,000
			10970 - Chikwawa - Chapananga - Mwanza Total			**800,000,000**	**500,000,000**	**3,750,000,000**
			11620 - Zomba-Jali-Phalombe-Chitakale					
				2-Expense				
					020-Acquisition of technical services	1,000,000,000	500,000,000	
			11620 - Zomba-Jali-Phalombe-Chitakale Total			**1,000,000,000**	**500,000,000**	
			12190 - Mchinji- Kawere - Mkanda					
				2-Expense				
					020-Acquisition of technical services	400,000,000	399,992,755	55,000,000
			12190 - Mchinji- Kawere - Mkanda Total			**400,000,000**	**399,992,755**	**55,000,000**
			12230 - Chiringa-Muloza Road					
				2-Expense				
					020-Acquisition of technical services	1,000,000,000	500,000,000	2,500,000,000
			12230 - Chiringa-Muloza Road Total			**1,000,000,000**	**500,000,000**	**2,500,000,000**
			12300 - Nsanama-Nayuchi Road					
				2-Expense				
					020-Acquisition of technical services	500,000,000	470,000,000	1,140,000,000
			12300 - Nsanama-Nayuchi Road Total			**500,000,000**	**470,000,000**	**1,140,000,000**
			13680 - Lirangwe - Namatunu - Machinga					
				2-Expense				
					020-Acquisition of technical services	1,000,000,000	-	2,150,000,000
			13680 - Lirangwe - Namatunu - Machinga Total			**1,000,000,000**	**-**	**2,150,000,000**
			14440 - Rumphi - Nyika T/off					
				2-Expense				
					020-Acquisition of technical services	1,500,000,000	1,000,000,000	3,400,000,000
			14440 - Rumphi - Nyika T/off Total			**1,500,000,000**	**1,000,000,000**	**3,400,000,000**
			16230 - Mangochi-Makanjira					
				2-Expense				
					020-Acquisition of technical services	300,000,000	-	1,162,938,200
			16230 - Mangochi-Makanjira Total			**300,000,000**	**-**	**1,162,938,200**
			16790 - Rehab of Lilongwe -					
				2-Expense				
					020-Acquisition of technical services	1,500,000,000	47,362,765,910	2,500,000,000
			16790 - Rehab of Lilongwe - Total			**1,500,000,000**	**47,362,765,910**	**2,500,000,000**
			18100 - Salima-Dwangwa					
				2-Expense				
					020-Acquisition of technical services	1,500,000,000	11,925,300,320	28,713,012,814
			18100 - Salima-Dwangwa Total			**1,500,000,000**	**11,925,300,320**	**28,713,012,814**
			18110 - Karonga-Songwe Rehabilitation Project					
				2-Expense				
					020-Acquisition of technical services	1,000,000,000	-	4,000,000,000
			18110 - Karonga-Songwe Rehabilitation Project Total			**1,000,000,000**	**-**	**4,000,000,000**

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
274 -	001- H	020-Mar	**18200 - Nsipe-Liwonde Road**					
				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	-	
			18200 - Nsipe-Liwonde Road Total			**3,132,165,366**	**2,672,165,366**	**150,000,000**
			18230 - Chikwawa Thabwa - Fatima Road					
				2-Expense				
					020-Acquisition of technical services	1,475,000,000	-	3,750,000,000
			18230 - Chikwawa Thabwa - Fatima Road Total			**1,475,000,000**	**-**	**3,750,000,000**
			19800 - Malaka - Nsanje Road					
				2-Expense				
					020-Acquisition of technical services	1,000,000,000	-	2,750,000,000
			19800 - Malaka - Nsanje Road Total			**1,000,000,000**	**-**	**2,750,000,000**
			19820 - Southern Africa Trad					
				2-Expense				
					020-Acquisition of technical services	24,792,239,897	23,742,598,371	49,134,256,400
			19820 - Southern Africa Trad Total			**24,792,239,897**	**23,742,598,371**	**49,134,256,400**
			21210 - CrossRoads - Kanengo					
				2-Expense				
					020-Acquisition of technical services	200,000,000	200,000,000	60,000,000
			21210 - CrossRoads - Kanengo Total			**200,000,000**	**200,000,000**	**60,000,000**
			24010 - Blantyre-Lilongwe					
				2-Expense				
					020-Acquisition of technical services	100,000,000	100,000,000	120,000,000
			24010 - Blantyre-Lilongwe Total			**100,000,000**	**100,000,000**	**120,000,000**
			24020 - KIA Turn off-Kanengo					
				2-Expense				
					020-Acquisition of technical services	70,000,000	-	100,000,000
			24020 - KIA Turn off-Kanengo Total			**70,000,000**	**-**	**100,000,000**
			24090 - LL City West By Pass					
				2-Expense				
					020-Acquisition of technical services	1,000,000,000	-	5,400,000,000
			24090 - LL City West By Pass Total			**1,000,000,000**	**-**	**5,400,000,000**
			24820 - Chitipa - Ilombe (Local Currency)					
				2-Expense				
					020-Acquisition of technical services	1,000,000,000	3,877,798,312	1,000,000,000
			24820 - Chitipa - Ilombe (Local Currency) Total			**1,000,000,000**	**3,877,798,312**	**1,000,000,000**
			24980 - Dedza Boma Loop Road					
				2-Expense				
					020-Acquisition of technical services	1,500,000,000	911,722,954	1,500,000,000
			24980 - Dedza Boma Loop Road Total			**1,500,000,000**	**911,722,954**	**1,500,000,000**
			25030 - Nthalire - Kapirinkhonde - Chitipa (Feasibility)					
				2-Expense				
					020-Acquisition of technical services	500,000,000	-	264,269,500
			25030 - Nthalire - Kapirinkhonde - Chitipa (Feasibility) Total			**500,000,000**	**-**	**264,269,500**
			25050 - Linthipe-Lobi					
				2-Expense				
					020-Acquisition of technical services	1,500,000,000	-	1,000,000,000
			25050 - Linthipe-Lobi Total			**1,500,000,000**	**-**	**1,000,000,000**
			25060 - Chimwaza-Nambuma-Kasiya Road					
				2-Expense				
					020-Acquisition of technical services	1,500,000,000	500,000,000	2,000,000,000
			25060 - Chimwaza-Nambuma-Kasiya Road Total			**1,500,000,000**	**500,000,000**	**2,000,000,000**
			25090 - Capacity Improvement for M1 Road from Junction with Murray Road to Junction to Bwaila Hospital					
				2-Expense				
					020-Acquisition of technical services	50,000,000	-	2,000,000,000
			25090 - Capacity Improvement for M1 Road from Junction with Murray Road to Junction to			**50,000,000**	**-**	**2,000,000,000**
			25110 - Feasibility and Designs for Roads					

Capital Details

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

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

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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

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

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

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

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

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Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
310 -	001- H	145-Infrastructure and Medical Equipment						
			10600 - Construction of New Phalombe District Hospital					
				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	-	
			10600 - Construction of New Phalombe District Hospital Total			**1,000,000,000**	**2,000,000,000**	
			12030 - Construction of Cancer Centre					
				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
			12030 - Construction of Cancer Centre Total			**800,000,000**	**5,800,000,000**	**2,000,000,000**
			15700 - Construction of Domasi Community Hospital					
				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
			15700 - Construction of Domasi Community Hospital Total			**500,000,000**	**1,000,000,000**	**800,000,000**
			19850 - Construction of Mponela Hospital					
				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	
			19850 - Construction of Mponela Hospital Total			**1,500,000,000**	**1,102,024,248**	**1,500,000,000**
			24320 - Improved Access of Primary Helath Service Delivery - Construction of 55 Health Posts					
				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
			24320 - Improved Access of Primary Helath Service Delivery - Construction of 55 Health Pos			**800,000,000**	**800,000,000**	**2,000,000,000**
			23410 - Southern Africa Tuberculosis and Health System Support					
				2-Expense				
					020-Acquisition of technical services	16,723,322,631	16,723,322,631	11,438,603,628
			23410 - Southern Africa Tuberculosis and Health System Support Total			**16,723,322,631**	**16,723,322,631**	**11,438,603,628**
			24420 - Malawi Covid-19 Emergency Response and Health Systems Preparedness Project					
				2-Expense				
					020-Acquisition of technical services	16,403,166,100	16,403,166,100	84,168,315,000
			24420 - Malawi Covid-19 Emergency Response and Health Systems Preparedness Project T			**16,403,166,100**	**16,403,166,100**	**84,168,315,000**
			23400 - Health Joint Fund					
				2-Expense				
					020-Acquisition of technical services			36,112,091,008
			23400 - Health Joint Fund Total					**36,112,091,008**
			24300 - Construction of Dowa and Rumphi District Hospitals					
				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
			24300 - Construction of Dowa and Rumphi District Hospitals Total					**500,000,000**
			24310 - Construction of Chikwawa District Hospital (Feasibility Study)					
				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
			24310 - Construction of Chikwawa District Hospital (Feasibility Study) Total					**250,000,000**
		145-Infrastructure and Medical Equipment Total				37,726,488,731	43,828,512,979	138,769,009,636
	001- Headquarters Total					**59,160,888,731**	**84,267,363,810**	**197,686,830,136**
310 - Ministry of Health Total						**59,160,888,731**	**84,267,363,810**	**197,686,830,136**