

Budget Document No. 4



Malawi Government

Approved Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2026/2027

Detailed Estimates

Vol. 3 (Votes 320 - 560)

**Approved Estimates of Expenditure on
Recurrent and Capital Budget for the
Financial Year 2026/2027**

Detailed Estimates

TABLE OF CONTENTS

VOTE	PAGE
320 – Ministry of Gender, Children, Disability and Social Welfare..	1
330 – Ministry of Information and Communications Technology ..	11
340 – Ministry of Homeland Security	19
341 – Malawi Police Service	24
342 – Malawi Prison Service	92
343 – Immigration Department	117
344 – National Registration Bureau	133
350 – Ministry of Justice and Constitutional Affairs	136
351 – Directorate of Public Prosecution and State Advocate.. ..	139
352 – Registrar General's Department	142
353 – Administrator General's Department	146
354 – Attorney General's Department	153
355 – Office of the Registrar of Political Parties	155
356 – Companies, Registrations and Intellectual Properties.. ..	158
360 – Ministry of Tourism	162
370 – Ministry of Labour, Skills and Innovation	168
390 – Ministry of Industrialisation, Business, Trade and Tourism.. ..	181
400 – Ministry of Transport and Public Works	190
420 – Roads Authority	204
430 – Malawi Human Rights Commission	206
460 – Malawi Electoral Commission	209
470 – Ministry of Natural Resources	211
480 – Ministry of Mining	225
490 – Ministry of Energy and Mining	233

510 – Anti Corruption Bureau	..	..	..	..	..	..	242
520 – Legal Aid Bureau	..	..	..	..	..	..	249
550 – Office of the Ombudsman	..	..	..	..	..	..	257
560 – Malawi Law Commission	..	..	..	..	..	..	262

Vote 320

Ministry of Gender, Children, Disability and Social Welfare

Recurrent	2026-27 Estimates
Personal Emoluments	3,467,922,985
Other Recurrent Transactions	16,745,420,000
Total Recurrent	<u>20,213,342,985</u>
Development	
Development Part 1	28,233,840,748
Development Part 2	460,000,000
Total Development	<u>28,693,840,748</u>
Total Vote	<u>48,907,183,733</u>

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
1-Information and Communication Technology						
			001-Salaries in Cash	22,106,401	22,106,401	23,804,424
			002-Machinery and equipment other than transport equipment	13,242,000	13,242,000	800,000
			003-Other allowances in cash	4,111,250	3,195,348	
			012-Internal travel	14,000,000	11,800,000	7,760,000
			014-Public Utilities	500,000	-	
			015-Office supplies	2,898,000	2,148,000	5,303,000
			024-Motor vehicle running expenses	11,072,000	11,072,000	2,500,000
			1-Information and Communication Technology Total	67,929,651	63,563,749	40,167,424
2-Planning, Monitoring and Evaluation						
			001-Salaries in Cash	133,812,136	133,812,136	218,157,252
			003-Other allowances in cash	12,220,000	12,220,000	
			012-Internal travel	26,600,000	24,400,000	13,900,000
			013-External travel	18,800,000	26,800,000	20,000,000
			015-Office supplies	4,800,000	4,800,000	500,000
			018-Education supplies			11,500,000
			019-Training expenses	3,000,000	-	
			023-Other goods and services	4,600,000	4,200,000	
			024-Motor vehicle running expenses	11,300,000	11,300,000	8,000,000
			025-Routine Maintenance of Assets	7,900,000	-	
			2-Planning, Monitoring and Evaluation Total	223,032,136	217,532,136	272,057,252
7-Administration						
			001-Materials and supplies	1,100,000	100,000	
			001-Salaries in Cash	1,088,048,044	1,647,456,636	177,087,012
			002-Machinery and equipment other than transport equipment	23,550,000	30,550,000	20,000,000
			003-Other allowances in cash	179,993,375	184,570,705	80,283,750
			012-Internal travel	117,470,000	154,587,000	63,070,000
			014-Public Utilities	54,560,000	71,420,000	127,622,000
			015-Office supplies	38,770,000	41,275,680	23,100,000
			018-Education supplies		11,207,200	4,800,000
			019-Training expenses	9,250,000	5,920,000	23,400,000
			020-Acquisition of technical services	4,400,000	3,008,000	5,000,000
			024-Motor vehicle running expenses	101,300,000	98,425,000	188,050,000
			025-Routine Maintenance of Assets	88,668,000	49,353,183	29,622,000
			119-Premiums	42,900,000	37,900,000	18,000,000
			7-Administration Total	1,881,029,419	2,505,390,204	873,400,762
8-Financial Management and Audit Services						
			001-Materials and supplies	750,000	750,000	998,000
			001-Salaries in Cash	148,700,167	148,700,167	107,890,788
			002-Machinery and equipment other than transport equipment	4,665,200	9,265,200	
			003-Other allowances in cash	17,800,000	17,320,000	2,520,000
			012-Internal travel	19,499,800	21,945,800	12,340,000
			013-External travel	5,250,000	16,250,000	6,000,000
			015-Office supplies	5,905,000	4,655,000	5,500,000
			018-Education supplies	-	3,480,000	2,200,000
			019-Training expenses	3,400,000	6,040,000	7,040,000
			024-Motor vehicle running expenses	9,700,000	23,725,137	9,310,000
			8-Financial Management and Audit Services Total	217,270,167	254,541,304	154,598,788
9-Human Resource Management						
			001-Salaries in Cash	108,453,871	108,453,871	71,415,624
			002-Machinery and equipment other than transport equipment	5,200,000	5,200,000	3,000,000
			003-Other allowances in cash	12,721,250	12,721,250	9,315,000
			012-Internal travel	35,000,000	31,000,000	15,740,000
			013-External travel	5,600,000	22,100,000	
			015-Office supplies	4,100,000	900,000	7,760,000
			018-Education supplies	1,840,000	-	3,300,000
			019-Training expenses	3,500,000	-	8,000,000
			023-Other goods and services			2,600,000
			024-Motor vehicle running expenses	9,000,000	3,200,000	5,800,000
			9-Human Resource Management Total	185,415,121	183,575,121	126,930,624
3-Cross Cutting Issues						
			001-Salaries in Cash			1,124,795,496
			003-Other allowances in cash			286,181,250
			020-Management and Support Services Total	2,574,676,493	3,224,602,514	2,878,131,596
137-Gender Equality and Women Empowerment						
1-Women Economic Empowerment						
			001-Salaries in Cash	38,121,812	38,121,812	693,431,856
			003-Other allowances in cash	2,917,500	2,917,500	9,277,000
			012-Internal travel	31,418,000	22,270,000	25,000,000
			013-External travel	15,142,000	37,142,000	
			014-Public Utilities	220,000	220,000	
			015-Office supplies	220,000	220,000	
			018-Education supplies		3,000,000	
			024-Motor vehicle running expenses	5,000,000	5,000,000	13,500,000
			025-Routine Maintenance of Assets	3,000,000	-	
			1-Women Economic Empowerment Total	96,039,312	108,891,312	741,208,856
2-Women in Politics and Decision Making						
			001-Salaries in Cash	9,746,787	9,746,787	19,238,616
			003-Other allowances in cash	803,750	803,750	
			012-Internal travel	31,010,000	24,510,000	27,900,000
			013-External travel	12,832,000	12,832,000	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001- Hd	137-Gen	2-Women in	014-Public Utilities	-		
			015-Office supplies	507,200	507,200	9,500,000
			024-Motor vehicle running expenses	7,900,800	3,510,800	1,100,000
			025-Routine Maintenance of Assets	2,750,000	2,750,000	
			2-Women in Politics and Decision Making Total	65,550,537	57,160,537	57,738,616
			3-Gender Mainstreaming			
			001-Salaries in Cash	33,032,940	33,032,940	
			003-Other allowances in cash	1,642,500	1,642,500	
			012-Internal travel	24,795,000	32,605,000	18,000,000
			013-External travel	18,400,000	15,285,480	13,000,000
			014-Public Utilities	720,000	-	
			015-Office supplies	2,600,000	477,000	900,000
			024-Motor vehicle running expenses	5,741,400	5,741,400	6,600,000
			025-Routine Maintenance of Assets	2,743,600	2,743,600	
			3-Gender Mainstreaming Total	89,675,440	91,527,920	38,500,000
			001-Salaries in Cash	39,135,591	39,135,591	
			002-Machinery and equipment other than transport equipment	-	1,885,480	
			003-Other allowances in cash	3,950,000	3,950,000	
			012-Internal travel	23,248,000	18,248,000	10,000,000
			013-External travel	21,960,000	223,960,000	22,000,000
			014-Public Utilities	110,000	110,000	
			015-Office supplies	1,000,000	1,000,000	1,500,000
			024-Motor vehicle running expenses	5,557,000	5,557,000	5,000,000
			025-Routine Maintenance of Assets	3,125,000	-	
			4-Gender Based Violence Total	98,085,591	293,846,071	38,500,000
			137-Gender Equality and Women Empowerment Total	349,350,881	551,425,840	875,947,472
			138-Community Development			
			2-Community Mobilization and Capacity Building			
			001-Salaries in Cash	225,495,374	225,495,374	76,824,120
			003-Other allowances in cash	21,175,625	21,175,625	4,320,000
			1-Adult Literacy and Education			
			001-Salaries in Cash	105,920,458	105,920,458	80,544,888
			001-Transport equipment			30,000,000
			002-Machinery and equipment other than transport equipment			20,000,000
			003-Other allowances in cash	7,610,000	7,610,000	
			012-Internal travel			175,000,000
			013-External travel			60,000,000
			014-Public Utilities			2,000,000
			015-Office supplies			135,000,000
			024-Motor vehicle running expenses			78,000,000
			1-Adult Literacy and Education Total	113,530,458	113,530,458	580,544,888
			138-Community Development Total	360,201,457	360,201,457	661,689,008
			139- Social Protection and Development			
			1-Family and Child Welfare Services			
			001-Salaries in Cash	132,949,712	133,429,712	161,089,776
			003-Other allowances in cash	7,945,000	7,945,000	
			013-External travel	23,058,000	26,708,000	11,600,000
			014-Public Utilities			8,550,000
			015-Office supplies	12,281,000	10,281,000	2,745,000
			016-Medical supplies			3,740,000
			018-Education supplies			4,000,000
			024-Motor vehicle running expenses	7,300,000	7,300,000	10,340,000
			025-Routine Maintenance of Assets	-		
			006-Wages in Kind			321,746,133
			1-Family and Child Welfare Services Total	207,894,712	249,930,712	562,835,909
			2-Probation and Rehabilitation Services			
			001-Salaries in Cash	76,964,080	76,964,080	
			002-Machinery and equipment other than transport equipment	-		
			003-Other allowances in cash	9,890,000	9,890,000	
			012-Internal travel	32,280,000	43,600,000	19,600,000
			014-Public Utilities	8,400,000	3,400,000	7,200,000
			016-Medical supplies	2,180,000	2,180,000	
			018-Education supplies			15,000,000
			019-Training expenses	10,920,000	6,906,290	
			024-Motor vehicle running expenses	11,500,000	12,000,000	2,020,000
			025-Routine Maintenance of Assets			16,555,000
			2-Probation and Rehabilitation Services Total	176,334,080	205,140,370	49,375,000
			5-Social Cash Transfer Program			
			001-Salaries in Cash	80,121,450	80,121,450	
			002-Machinery and equipment other than transport equipment	14,000,000	26,000,000	20,000,000
			003-Other allowances in cash	6,105,000	6,105,000	
			012-Internal travel	232,000,000	196,000,000	140,000,000
			013-External travel	50,920,000	157,920,000	120,000,000
			014-Public Utilities			5,000,000
			015-Office supplies	30,150,000	12,368,750	
			018-Education supplies			32,500,000
			024-Motor vehicle running expenses	159,180,000	64,680,000	105,000,000
			025-Routine Maintenance of Assets	42,000,000	20,840,000	
			094-Social Security Benefits in Cash (GFS)	3,801,000,000	3,742,307,040	8,154,879,920
			119-Premiums	60,000,000	19,000,000	25,000,000
			5-Social Cash Transfer Program Total	4,500,726,450	4,365,916,240	8,639,879,920

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001- Hea	139- Social	Protection and Development				
		3-Disability Mainstreaming				
			001-Salaries in Cash	48,752,858	48,752,858	
			003-Other allowances in cash	3,972,500	3,972,500	
		3-Disability Mainstreaming Total		52,725,358	52,725,358	
		4-Elderly Services				
			001-Salaries in Cash	18,946,409	18,946,409	
			003-Other allowances in cash	1,593,750	1,593,750	
		4-Elderly Services Total		20,540,159	20,540,159	
	139- Social Protection and Development Total			4,958,220,760	4,894,252,839	9,252,090,829
	140-Child Development and Protection					
		1-Child Rights and Protection Services				
			001-Salaries in Cash	80,893,407	80,893,407	
			001-Transport equipment	107,500,000	-	
			002-Machinery and equipment other than transport equipment	18,000,000	32,676,800	
			003-Other allowances in cash	4,857,500	4,857,500	
			012-Internal travel	72,000,000	72,000,000	130,900,000
			013-External travel	72,000,000	103,821,200	76,177,142
			015-Office supplies	14,000,000	12,040,000	33,540,000
			024-Motor vehicle running expenses	28,600,000	28,600,000	80,350,093
			084-Current grants to Extra-Budgetary Units	500,000,000	500,000,000	1,000,000,000
		1-Child Rights and Protection Services Total		897,850,907	834,888,907	1,320,967,235
		2-Early Childhood Development				
			001-Salaries in Cash	491,014,603	491,014,603	
			001-Transport equipment	12,000,000	8,000,000	
			003-Other allowances in cash	3,115,000	3,115,000	
			012-Internal travel	98,830,000	128,830,000	255,910,250
			013-External travel	134,940,000	134,940,000	14,700,000
			015-Office supplies	14,720,000	14,720,000	34,580,000
			016-Medical supplies	-	-	
			018-Education supplies	182,500,000	132,500,000	
			019-Training expenses	-	8,840,250	
			022-Food and rations	-	-	
			024-Motor vehicle running expenses	25,170,000	25,170,000	58,130,000
			025-Routine Maintenance of Assets	-	-	90,000,000
			092-Capital grant to Local Government	-	-	
			119-Premiums	600,000	600,000	
		2-Early Childhood Development Total		974,129,603	953,971,853	453,320,250
		3-Parenting Services				
			012-Internal travel	48,000,000	55,960,000	83,300,000
			013-External travel	18,000,000	88,000,000	13,995,000
			015-Office supplies	7,270,000	7,270,000	24,200,000
			019-Training expenses	17,000,000	17,000,000	
		3-Parenting Services Total		100,000,000	183,119,750	174,152,760
	140-Child Development and Protection Total			1,971,980,509	1,971,980,510	1,948,440,245
	001- Headquarters Total			10,214,430,100	11,002,463,160	15,616,299,150
	005- Maqomero Community Development Coll					
	020-Management and Support Services					
		7-Administration				
			014-Public Utilities	19,118,000	28,518,000	
		7-Administration Total		19,118,000	28,518,000	
	020-Management and Support Services Total			19,118,000	28,518,000	
	138-Community Development					
		2-Community Mobilization and Capacity Building				
			012-Internal travel	47,920,000	48,320,000	629,720,000
			013-External travel	14,180,000	16,180,000	25,000,000
			014-Public Utilities	7,500,000	3,100,000	26,400,000
			015-Office supplies	182,075,400	21,075,400	344,100,000
			018-Education supplies	4,500,000	4,500,000	
			022-Food and rations	473,000	473,000	
			024-Motor vehicle running expenses	11,200,000	11,200,000	224,400,000
			025-Routine Maintenance of Assets	23,365,000	23,365,000	31,780,000
			119-Premiums	1,815,000	1,815,000	
		2-Community Mobilization and Capacity Building Total		303,000,000	140,000,000	1,281,400,000
	138-Community Development Total			303,000,000	140,000,000	1,281,400,000
	005- Maqomero Community Development Coll Total			322,118,000	168,518,000	1,281,400,000
	006- Mpemba Boys Home					
	020-Management and Support Services					
		7-Administration				
		7-Administration Total		7,018,000	9,240,000	
	020-Management and Support Services Total			7,018,000	9,240,000	
	139- Social Protection and Development					
		2-Probation and Rehabilitation Services				
			012-Internal travel	8,410,000	8,360,000	6,400,000
			014-Public Utilities	1,500,000	500,000	12,000,000
			015-Office supplies	7,790,000	5,216,990	12,000,000
			016-Medical supplies	6,100,000	4,099,590	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
006- M	139- Soc	2-Probation and Rehabilitation Services	018-Education supplies	2,500,000	1,512,170	
			021-Agricultural Inputs	2,600,000	1,599,856	4,000,000
			022-Food and rations	24,020,000	32,207,644	18,000,000
			024-Motor vehicle running expenses	5,000,000	5,000,000	1,600,000
			025-Routine Maintenance of Assets	8,860,000	5,859,662	12,000,000
			100-Administrative fees			-
			119-Premiums	220,000	-	
			2-Probation and Rehabilitation Services Total	67,000,000	64,355,912	66,000,000
			139- Social Protection and Development Total	67,000,000	64,355,912	66,000,000
			006- Mpemba Boys Home Total			74,018,000	73,595,912	66,000,000
007- Chilwa Approved School						
		020-Management and Support Services				
		7-Administration				
		014-Public Utilities	7,018,000	10,848,400		
		7-Administration Total	7,018,000	10,848,400		
		020-Management and Support Services Total	7,018,000	10,848,400		
		139- Social Protection and Development				
		2-Probation and Rehabilitation Services				
		012-Internal travel	8,000,000	7,470,000	6,600,000	
		014-Public Utilities	1,500,000	440,000	5,800,000	
		015-Office supplies	9,050,000	3,994,200	12,000,000	
		016-Medical supplies	6,200,000	-		
		018-Education supplies	2,000,000	-		
		021-Agricultural Inputs	4,700,000	3,737,000	4,000,000	
		022-Food and rations	28,000,000	44,411,915	15,000,000	
		023-Other goods and services	550,000	-		
		025-Routine Maintenance of Assets	6,000,000	6,000,000	12,000,000	
		100-Administrative fees			-	
		2-Probation and Rehabilitation Services Total	71,000,000	71,053,115	58,000,000	
		139- Social Protection and Development Total	71,000,000	71,053,115	58,000,000	
007- Chilwa Approved School Total			78,018,000	81,901,515	58,000,000	
008- Disability Head Quarters						
		020-Management and Support Services				
		1-Information and Communication Technology				
		012-Internal travel	5,500,000	5,500,000	10,417,500	
		024-Motor vehicle running expenses	1,300,000	1,300,000	1,597,500	
		1-Information and Communication Technology Total	7,128,000	7,128,000	13,557,500	
		7-Administration				
		002-Machinery and equipment other than transport equipment	2,000,000	-		
		012-Internal travel	14,600,000	16,600,000	12,136,750	
		013-External travel			7,500,000	
		014-Public Utilities	9,650,000	9,650,001	10,000,000	
		015-Office supplies	11,650,000	11,990,000	5,300,000	
		018-Education supplies	660,000	-		
		024-Motor vehicle running expenses	15,650,000	16,310,000	3,000,000	
		025-Routine Maintenance of Assets	4,400,000	4,400,000	3,005,750	
		119-Premiums	1,900,000	1,900,000	2,000,000	
		7-Administration Total	60,510,000	60,850,001	42,942,500	
		8-Financial Management and Audit Services				
		012-Internal travel	8,000,000	15,480,000	6,000,000	
		013-External travel			4,164,000	
		018-Education supplies	4,000,000	-		
		024-Motor vehicle running expenses	2,035,000	4,035,000	1,000,000	
		8-Financial Management and Audit Services Total	14,750,000	20,230,000	12,012,000	
		9-Human Resource Management				
		012-Internal travel	15,275,000	17,475,000	5,000,000	
		013-External travel			5,800,000	
		015-Office supplies	1,725,000	1,725,000	3,600,000	
		018-Education supplies	2,200,000	-		
		024-Motor vehicle running expenses	4,560,000	4,560,000	1,000,000	
		9-Human Resource Management Total	23,760,000	23,760,000	15,400,000	
		020-Management and Support Services Total	106,148,000	111,968,001	83,912,000	
		139- Social Protection and Development				
		3-Disability Mainstreaming				
		001-Transport equipment	100,000,000	100,000,000		
		002-Machinery and equipment other than transport equipment	20,000,000	15,000,000		
		012-Internal travel	120,000,000	140,000,000	1,440,000	
		013-External travel	76,000,000	69,000,000		
		014-Public Utilities	6,000,000	6,000,000		
		015-Office supplies	158,000,000	155,000,000		
		019-Training expenses	20,000,000	15,000,000		
		020-Acquisition of technical services			11,000,000	
		024-Motor vehicle running expenses	100,000,000	100,000,000		
		087-Current grants to Social security fund	775,000,000	775,000,000		
		3-Disability Mainstreaming Total	1,375,000,000	1,386,000,000	1,440,000	
		4-Elderly Services				
		002-Machinery and equipment other than transport equipment	22,000,000	22,000,000		
		012-Internal travel	84,000,000	84,000,000	129,400,000	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
008- Di	139- Soc	4-Elderly Ser	013-External travel			22,000,000
			015-Office supplies	61,000,000	61,000,000	69,714,000
			024-Motor vehicle running expenses	33,000,000	33,000,000	15,046,000
			025-Routine Maintenance of Assets			1,000,000
			087-Current grants to Social security fund	-		
		4-Elderly Services Total		200,000,000	200,000,000	237,160,000
		139- Social Protection and Development Total		1,575,000,000	1,586,000,000	238,600,000
		1-Child Rights and Protection Services				
			012-Internal travel			1,400,000
		1-Child Rights and Protection Services Total				1,400,000
		140-Child Development and Protection Total				1,400,000
		008- Disability Head Quarters Total		1,681,148,000	1,697,968,001	323,912,000
		009- Mulanje Vocational Training Centre				
		020-Management and Support Services				
		7-Administration				
			014-Public Utilities	10,164,000	14,164,000	
		7-Administration Total		10,164,000	14,164,000	
		020-Management and Support Services Total		10,164,000	14,164,000	
		137-Gender Equality and Women Empowerment				
		3-Gender Mainstreaming				
			015-Office supplies			-
		3-Gender Mainstreaming Total				-
		137-Gender Equality and Women Empowerment Total				-
		139- Social Protection and Development				
		3-Disability Mainstreaming				
			012-Internal travel	49,994,000	48,148,882	31,959,500
			013-External travel	10,000,000	4,931,776	3,100,000
			014-Public Utilities	5,000,000	4,119,358	13,900,000
			015-Office supplies	8,900,000	5,455,050	3,950,000
			016-Medical supplies	4,000,000	3,480,000	500,000
			018-Education supplies	39,140,000	26,067,745	7,000,000
			019-Training expenses	5,000,000	4,990,000	500,000
			021-Agricultural inputs	1,000,000	1,000,000	1,000,000
			022-Food and rations	38,659,000	48,728,405	10,000,000
			024-Motor vehicle running expenses	23,157,000	23,157,000	5,891,000
			025-Routine Maintenance of Assets	7,000,000	3,944,121	3,600,000
			095-Social Security Benefits in Kind [GFS]	8,000,000	8,000,000	4,600,000
			119-Premiums	150,000	-	500,000
		3-Disability Mainstreaming Total		200,000,000	182,022,337	86,500,500
		139- Social Protection and Development Total		200,000,000	182,022,337	86,500,500
		009- Mulanje Vocational Training Centre Total		210,164,000	196,186,337	86,500,500
		010 - Community Development				
		138-Community Development				
		2-Community Mobilization and Capacity Building				
			001-Transport equipment	55,000,000	162,500,000	
			002-Machinery and equipment other than transport equipment	122,800,000	15,300,000	31,710,335
			012-Internal travel	156,000,000	166,602,017	1,954,628,000
			013-External travel	39,000,000	39,000,000	73,500,000
			014-Public Utilities	2,210,000	2,210,000	1,728,000
			015-Office supplies	13,385,000	9,532,900	18,000,000
			024-Motor vehicle running expenses	54,005,000	36,842,983	214,215,000
			025-Routine Maintenance of Assets	1,500,000	9,450,000	8,450,000
			092-Capital grant to Local Government	71,000,000	76,000,000	
		2-Community Mobilization and Capacity Building Total		514,900,000	517,437,900	2,302,231,335
		3-Resilience, Livelihoods, Nutrition and HIV and AIDS				
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	15,000,000
			012-Internal travel	42,030,000	44,525,000	26,280,000
			013-External travel	13,000,000	13,000,000	25,000,000
			014-Public Utilities	1,300,000	1,300,000	
			015-Office supplies	5,900,000	5,900,000	14,000,000
			024-Motor vehicle running expenses	11,600,000	11,600,000	30,920,000
			025-Routine Maintenance of Assets	1,770,000	1,770,000	12,000,000
		3-Resilience, Livelihoods, Nutrition and HIV and AIDS Total		79,600,000	82,095,000	123,200,000
		138-Community Development Total		594,500,000	599,532,900	2,425,431,335
		010 - Community Development Total		594,500,000	599,532,900	2,425,431,335
		011 - Adult Literacy				
		138-Community Development				
		1-Adult Literacy and Education				
			002-Machinery and equipment other than transport equipment	1,584,000	1,584,000	
			012-Internal travel	51,661,000	66,814,600	
			015-Office supplies	11,300,000	9,300,000	
			018-Education supplies	16,500,000	10,000,000	
			024-Motor vehicle running expenses	19,268,500	19,268,500	
			025-Routine Maintenance of Assets	9,686,500	-	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
011 - A	138-Com	1-Adult Literacy	119-Premiums	-		
			1-Adult Literacy and Education Total	110,000,000	106,967,100	
			138-Community Development Total	110,000,000	106,967,100	
			011 - Adult Literacy Total	110,000,000	106,967,100	
			012 - Liwonde College			
			020-Management and Support Services			
		7-Administration	014-Public Utilities	7,260,000	25,300,000	
			7-Administration Total	7,260,000	25,300,000	
			020-Management and Support Services Total	7,260,000	25,300,000	
			138-Community Development			
		2-Community Mobilization and Capacity Building	002-Machinery and equipment other than transport equipment	2,150,000	4,150,000	
			012-Internal travel	20,600,000	21,100,000	28,600,000
			013-External travel			19,000,000
			014-Public Utilities	3,960,000	3,420,000	24,000,000
			015-Office supplies	7,700,000	7,200,000	36,600,000
			019-Training expenses	1,100,000	1,100,000	
			023-Other goods and services	550,000	550,000	
			024-Motor vehicle running expenses	7,910,000	8,410,000	8,000,000
			025-Routine Maintenance of Assets	8,810,000	6,850,000	12,800,000
			119-Premiums	220,000	220,000	
			2-Community Mobilization and Capacity Building Total	53,000,000	53,000,000	129,000,000
			138-Community Development Total	53,000,000	53,000,000	129,000,000
			012 - Liwonde College Total	60,260,000	78,300,000	129,000,000
			013 - Social Rehabilitation Centre			
			020-Management and Support Services			
		7-Administration	014-Public Utilities	2,904,000	6,904,000	
			7-Administration Total	2,904,000	6,904,000	
			020-Management and Support Services Total	2,904,000	6,904,000	
			139- Social Protection and Development			
		2-Probation and Rehabilitation Services	012-Internal travel	6,000,000	4,414,000	6,400,000
			014-Public Utilities			5,000,000
			015-Office supplies	4,000,000	2,375,320	10,000,000
			018-Education supplies	3,000,000	1,928,000	
			021-Agricultural Inputs	2,250,000	2,249,900	4,000,000
			022-Food and rations	14,000,000	17,452,194	14,000,000
			024-Motor vehicle running expenses	5,000,000	3,600,406	
			025-Routine Maintenance of Assets	1,750,000	-	7,000,000
			100-Administrative fees			-
			2-Probation and Rehabilitation Services Total	36,000,000	32,019,820	46,400,000
			139- Social Protection and Development Total	36,000,000	32,019,820	46,400,000
			013 - Social Rehabilitation Centre Total	38,904,000	38,923,820	46,400,000
			014 - Ntchisi Training Centre			
			020-Management and Support Services			
		7-Administration	014-Public Utilities	600,000	6,760,000	
			7-Administration Total	600,000	6,760,000	
			020-Management and Support Services Total	600,000	6,760,000	
			138-Community Development			
		2-Community Mobilization and Capacity Building	002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	1,600,000
			012-Internal travel	10,220,000	10,720,000	9,400,000
			014-Public Utilities	3,160,000	2,000,000	10,800,000
			015-Office supplies	2,620,000	3,280,000	3,200,000
			024-Motor vehicle running expenses	8,000,000	8,000,000	2,000,000
			025-Routine Maintenance of Assets	25,000,000	25,000,000	8,800,000
			2-Community Mobilization and Capacity Building Total	55,000,000	55,000,000	35,800,000
			138-Community Development Total	55,000,000	55,000,000	35,800,000
			014 - Ntchisi Training Centre Total	55,600,000	61,760,000	35,800,000
			015 - Area 14 Training Centre			
			020-Management and Support Services			
		7-Administration	014-Public Utilities	2,420,000	10,420,000	
			7-Administration Total	2,420,000	10,420,000	
			020-Management and Support Services Total	2,420,000	10,420,000	
			138-Community Development			
		2-Community Mobilization and Capacity Building				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
015 - A	138-Com	2-Community	002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	492,000
			012-Internal travel	8,750,000	10,990,000	8,600,000
			014-Public Utilities		3,000,000	10,800,000
			015-Office supplies	2,000,000	2,000,000	1,908,000
			024-Motor vehicle running expenses	9,800,000	7,560,000	1,200,000
			025-Routine Maintenance of Assets	21,450,000	21,450,000	7,000,000
		2-Community	Mobilization and Capacity Building Total	50,000,000	53,000,000	30,000,000
			138-Community Development Total	50,000,000	53,000,000	30,000,000
			015 - Area 14 Training Centre Total	52,420,000	63,420,000	30,000,000
			016 - Mzuzu Vocational Training Centre			
			020-Management and Support Services			
		7-Administration				
			014-Public Utilities		5,710,400	
		7-Administration	Total		5,710,400	
			020-Management and Support Services Total		5,710,400	
			138-Community Development			
		2-Community	Mobilization and Capacity Building			
			002-Machinery and equipment other than transport equipment	5,400,000	5,900,000	2,000,000
			012-Internal travel	8,000,000	7,635,095	9,800,000
			014-Public Utilities	1,062,000	162,000	9,000,000
			015-Office supplies	8,500,000	7,000,000	2,600,000
			024-Motor vehicle running expenses	7,038,000	7,038,000	3,000,000
			025-Routine Maintenance of Assets	25,000,000	25,000,000	4,600,000
		2-Community	Mobilization and Capacity Building Total	55,000,000	52,735,095	31,000,000
			138-Community Development Total	55,000,000	52,735,095	31,000,000
			016 - Mzuzu Vocational Training Centre Total	55,000,000	58,445,495	31,000,000
			017 - Monkeybay Vocational Training Centre			
			020-Management and Support Services			
		7-Administration				
			014-Public Utilities		5,800,000	
		7-Administration	Total		5,800,000	
			020-Management and Support Services Total		5,800,000	
			138-Community Development			
		2-Community	Mobilization and Capacity Building			
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	2,000,000
			012-Internal travel	8,200,000	9,000,000	5,600,000
			014-Public Utilities	800,000		9,000,000
			015-Office supplies	2,000,000	2,000,000	2,008,000
			024-Motor vehicle running expenses	5,000,000	5,000,000	1,200,000
			025-Routine Maintenance of Assets	20,000,000	20,000,000	8,192,000
		2-Community	Mobilization and Capacity Building Total	40,000,000	40,000,000	28,000,000
			138-Community Development Total	40,000,000	40,000,000	28,000,000
			017 - Monkeybay Vocational Training Centre Total	40,000,000	45,800,000	28,000,000
			018 - Kwacha Vocational Training Centre (KVTC)			
			020-Management and Support Services			
		7-Administration				
			014-Public Utilities		6,200,000	
		7-Administration	Total		6,200,000	
			020-Management and Support Services Total		6,200,000	
			138-Community Development			
		2-Community	Mobilization and Capacity Building			
			002-Machinery and equipment other than transport equipment	10,000,000	10,000,000	4,000,000
			012-Internal travel	10,500,000	11,500,000	3,680,000
			014-Public Utilities	1,200,000		9,000,000
			015-Office supplies	2,500,000	2,700,000	3,400,000
			024-Motor vehicle running expenses	7,300,000	7,300,000	2,200,000
			025-Routine Maintenance of Assets	28,500,000	28,500,000	6,720,000
		2-Community	Mobilization and Capacity Building Total	60,000,000	60,000,000	29,000,000
			138-Community Development Total	60,000,000	60,000,000	29,000,000
			018 - Kwacha Vocational Training Centre (KVTC) Total	60,000,000	66,200,000	29,000,000
			019 - Falls Vocational Training Centre			
			020-Management and Support Services			
		7-Administration				
			014-Public Utilities		6,000,000	
		7-Administration	Total		6,000,000	
			020-Management and Support Services Total		6,000,000	
			138-Community Development			
		2-Community	Mobilization and Capacity Building			
			002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	1,000,000
			012-Internal travel	9,000,000	9,000,000	6,600,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
019 - F	138-Com	2-Community	014-Public Utilities	1,000,000		6,600,000
			015-Office supplies			2,108,000
			024-Motor vehicle running expenses	5,000,000	6,000,000	2,400,000
			025-Routine Maintenance of Assets	20,000,000	20,000,000	7,892,000
		2-Community	Mobilization and Capacity Building Total	40,000,000	40,000,000	26,600,000
			138-Community Development Total	40,000,000	40,000,000	26,600,000
			019 - Falls Vocational Training Centre Total	40,000,000	46,000,000	26,600,000
			Grand Total	13,686,580,100	14,385,982,240	20,213,342,985

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
		15820-Construction of Library and Lecture Theatre at Magomero College				
			012-Internal travel	40,000,000	29,740,000	
			013-External travel		20,532,250	
			020-Acquisition of technical services	740,000,000	-	
			024-Motor vehicle running expenses	10,000,000	10,000,000	
			025-Routine Maintenance of Assets	10,000,000	9,727,750	
		15820-Construction of Library and Lecture Theatre at Magomero College To		800,000,000	70,000,000	
		26620 - Construction of Early Childhood Centres				
			001-Salaries in Cash	-	-	
			002-Machinery and equipment other than transport equipment	10,000,000	-	
			012-Internal travel	30,000,000	170,000,000	
			013-External travel		44,797,694	
			015-Office supplies		41,000,000	
			020-Acquisition of technical services	650,000,000	328,000,000	
			024-Motor vehicle running expenses		50,220,000	
			025-Routine Maintenance of Assets	10,000,000	65,982,306	
		26620 - Construction of Early Childhood Centres Total		700,000,000	700,000,000	
		020-Management and Support Services Total		1,500,000,000	770,000,000	
		139- Social Protection and Development				
		00000- Recurrent				
			012-Internal travel			-
			013-External travel			-
			024-Motor vehicle running expenses			-
			100-Administrative fees			-
		00000- Recurrent Total				-
		12620 - Social Cash Transfer Programme				
			083-Current grants to Budgetary central government	30,492,548,008	30,492,548,008	
			094-Social Security Benefits in Cash [GFS]			28,233,840,748
		12620 - Social Cash Transfer Programme Total		30,492,548,008	30,492,548,008	28,233,840,748
		139- Social Protection and Development Total		30,492,548,008	30,492,548,008	28,233,840,748
		140-Child Development and Protection				
		15820-Construction of Library and Lecture Theatre at Magomero College				
			012-Internal travel			-
			015-Office supplies			-
			024-Motor vehicle running expenses			-
		15820-Construction of Library and Lecture Theatre at Magomero College Total				-
		23250 - Investing in Early Years for Growth and Productivity in Malawi				
			083-Current grants to Budgetary central government	23,998,069,973	11,999,034,987	
		23250 - Investing in Early Years for Growth and Productivity in Malawi Total		23,998,069,973	11,999,034,987	
		26620 - Construction of Early Childhood Centres				
			013-External travel			460,000,000
		26620 - Construction of Early Childhood Centres Total				460,000,000
		140-Child Development and Protection Total		23,998,069,973	11,999,034,987	460,000,000
		001- Headquarters Total		55,990,617,981	43,261,582,995	28,693,840,748

Vote 330

Ministry of Information and Communications Technology

Recurrent	2026-27 Estimates
Personal Emoluments	2,803,807,451
Other Recurrent Transactions	6,463,028,944
Total Recurrent	<u>9,266,836,395</u>
Development	
Development Part 1	52,530,000,000
Development Part 2	5,500,000,000
Total Development	<u>58,030,000,000</u>
Total Vote	<u>67,296,836,395</u>

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
1-Information and Communication Technology						
			002-Machinery and equipment other than transport equipment			4,874,000
			012-Internal travel			12,320,000
			014-Public Utilities			30,000
			015-Office supplies			122,723
			024-Motor vehicle running expenses			3,675,000
			1-Information and Communication Technology Total			21,021,723
2-Planning, Monitoring and Evaluation						
			012-Internal travel			81,230,000
			013-External travel	21,896,000	-	12,331,852
			018-Education supplies	12,700,000	-	9,335,000
			024-Motor vehicle running expenses			8,067,500
			2-Planning, Monitoring and Evaluation Total	34,596,000	-	110,964,352
7-Administration						
			001-Salaries in Cash	457,240,432	655,742,744	58,289,518
			002-Machinery and equipment other than transport equipment	32,212,437	3,418,237	19,296,582
			003-Other allowances in cash	59,613,750	38,432,037	807,099,522
			012-Internal travel	196,126,790	283,854,119	46,136,790
			013-External travel	99,536,086	555,000	5,302,500
			014-Public Utilities	29,690,000	27,975,000	24,900,000
			015-Office supplies	76,900,000	56,137,315	80,104,996
			018-Education supplies	16,500,000	9,068,606	
			020-Acquisition of technical services	2,000,000	2,000,000	
			023-Other goods and services	27,315,000	24,502,017	21,840,000
			024-Motor vehicle running expenses	104,760,042	84,790,242	59,573,700
			025-Routine Maintenance of Assets	53,900,000	53,347,029	130,150,000
			119-Premiums	18,000,000	12,060,646	28,000,000
			7-Administration Total	1,173,794,536	1,251,882,992	1,280,693,608
8-Financial Management and Audit Services						
			012-Internal travel			40,962,500
			013-External travel			8,500,000
			018-Education supplies	1,500,000	-	
			024-Motor vehicle running expenses			12,137,300
			8-Financial Management and Audit Services Total	1,500,000	-	63,665,467
9-Human Resource Management						
			001-Salaries in Cash	47,145,699	46,106,366	
			003-Other allowances in cash	303,750	-	
			012-Internal travel			60,650,000
			013-External travel			16,760,000
			014-Public Utilities			9,810,000
			018-Education supplies			23,336,884
			024-Motor vehicle running expenses			4,375,000
			9-Human Resource Management Total	47,449,449	46,106,366	114,931,884
3-Cross Cutting Issues						
			002-Machinery and equipment other than transport equipment			3,414,209
			012-Internal travel			3,150,000
			013-External travel			35,100,000
			014-Public Utilities			3,600,000
			015-Office supplies			5,000,000
			024-Motor vehicle running expenses			12,600,000
			025-Routine Maintenance of Assets			22,000,000
			119-Premiums			8,000,000
			3-Cross Cutting Issues Total			92,864,209
			020-Management and Support Services Total	1,257,339,985	1,297,989,358	1,684,141,243
191-Telecommunication and Postal Services						
1-Telecommunication						
			012-Internal travel	28,800,000	20,800,000	
			024-Motor vehicle running expenses	3,280,800	3,280,800	
			1-Telecommunication Total	32,080,800	24,080,800	
			191-Telecommunication and Postal Services Total	32,080,800	24,080,800	
			001- Headquarters Total	1,289,420,785	1,322,070,158	1,684,141,243
002- Director of Information						
020-Management and Support Services						
1-Information and Communication Technology						
			003-Other allowances in cash	96,360,000	96,360,000	
			1-Information and Communication Technology Total	96,360,000	96,360,000	
7-Administration						
			001-Materials and supplies			3,000,000
			002-Machinery and equipment other than transport equipment	66,029,250	51,852,739	10,000,000
			012-Internal travel	250,960,000	199,609,190	38,187,706
			013-External travel	264,147,436	299,107,436	36,000,000
			014-Public Utilities	48,486,000	33,686,000	28,200,000
			015-Office supplies	71,820,345	51,993,623	180,800,000
			018-Education supplies	19,500,000	3,000,000	10,000,000
			019-Training expenses	3,700,000	1,967,649	5,000,000
			023-Other goods and services	14,930,000	7,454,250	1,256,469
			024-Motor vehicle running expenses	121,763,424	110,456,265	28,175,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
002- Di	020-Man	7-Administra	025-Routine Maintenance of Assets	46,901,500	48,339,555	40,000,000
			7-Administration Total	920,429,955	819,501,707	394,619,175
		8-Financial Management and Audit Services				
			001-Salaries in Cash	62,860,932	62,860,932	23,814,620
			003-Other allowances in cash	405,000	404,830	821,250
			012-Internal travel	26,537,000	26,237,000	21,380,000
			023-Other goods and services			300,000
			024-Motor vehicle running expenses			4,330,900
			8-Financial Management and Audit Services Total	89,802,932	89,502,762	50,646,770
		9-Human Resource Management				
			001-Salaries in Cash	613,116,460	849,822,035	235,204,115
			003-Other allowances in cash	8,433,750	8,433,750	71,190,000
			012-Internal travel			20,530,000
			015-Office supplies			4,750,000
			024-Motor vehicle running expenses			10,042,704
			100-Administrative fees			2,400,000
			9-Human Resource Management Total	621,550,210	858,255,785	344,116,819
			020-Management and Support Services Total	1,728,143,097	1,863,620,254	789,382,764
		190-Public Information Generation and Management				
		4-Audio Visual				
			002-Machinery and equipment other than transport equipment	104,340,289	104,237,899	287,505,154
			012-Internal travel	105,542,109	83,910,551	192,240,000
			013-External travel			47,776,123
			020-Acquisition of technical services	60,000,000	46,858,589	
			023-Other goods and services			39,312,000
			024-Motor vehicle running expenses	46,318,025	35,699,669	119,700,000
			4-Audio Visual Total	316,200,423	270,706,708	686,533,277
		5-Government Communication and E-Media				
			012-Internal travel	45,320,000	37,540,000	
			024-Motor vehicle running expenses	15,775,180	12,111,625	
			5-Government Communication and E-Media Total	61,095,180	49,651,625	
		1-Press and Publication				
			002-Machinery and equipment other than transport equipment	6,000,000	-	
			014-Public Utilities	1,260,000	1,260,000	
			015-Office supplies	144,500,000	83,561,206	
			018-Education supplies	18,200,000	-	
			024-Motor vehicle running expenses	35,369,974	22,170,979	
			1-Press and Publication Total	413,269,974	299,932,782	
			190-Public Information Generation and Management Total	790,565,577	620,291,115	686,533,277
			002- Director of Information Total	2,518,708,674	2,483,911,369	1,475,916,041
		003- Regional Information Office (North)				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	60,280,270	60,280,270	
			002-Machinery and equipment other than transport equipment	6,000,000	2,500,000	
			003-Other allowances in cash	11,989,915	11,989,915	
			012-Internal travel			14,513,502
			014-Public Utilities	13,896,000	9,616,000	600,000
			015-Office supplies	4,387,538	8,058,338	6,150,000
			023-Other goods and services	3,835,800	74,246	
			024-Motor vehicle running expenses	4,593,120	4,593,120	18,109,000
			025-Routine Maintenance of Assets	3,000,000	1,000,000	5,411,750
			119-Premiums	300,000	300,000	1,200,000
			7-Administration Total	108,282,643	98,411,889	50,484,252
		9-Human Resource Management				
			001-Salaries in Cash			92,152,140
			003-Other allowances in cash			18,356,250
			9-Human Resource Management Total			110,508,390
			020-Management and Support Services Total	108,282,643	98,411,889	160,992,642
		190-Public Information Generation and Management				
		1-Press and Publication				
			012-Internal travel	28,200,000	56,860,000	21,660,000
			014-Public Utilities	3,302,857	302,857	3,280,000
			015-Office supplies	800,000	800,000	
			018-Education supplies	14,106,599	106,599	
			024-Motor vehicle running expenses	8,835,600	10,835,600	7,192,500
			1-Press and Publication Total	64,680,846	68,905,846	52,132,500
			190-Public Information Generation and Management Total	64,680,846	68,905,846	52,132,500
			003- Regional Information Office (North) Total	172,963,489	167,317,735	213,125,142
		004- Regional Information Officer (Centre)				
		020-Management and Support Services				
		1-Information and Communication Technology				
			003-Other allowances in cash	15,000,000	-	
			1-Information and Communication Technology Total	15,000,000	-	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
004- Regional Information Officer (Centre)	020-Management and Support Services	7-Administration	001-Salaries in Cash	101,537,972	101,537,972	
			002-Machinery and equipment other than transport equipment	6,000,000	-	21,000,000
			003-Other allowances in cash	1,408,750	1,408,128	
			012-Internal travel			2,960,000
			014-Public Utilities	12,943,325	12,127,206	16,120,000
			015-Office supplies	8,945,500	5,231,250	9,200,000
			016-Medical supplies			4,866,478
			018-Education supplies			15,000,000
			023-Other goods and services	3,648,000	778,000	1,440,000
			024-Motor vehicle running expenses	4,593,120	4,593,120	7,245,000
			025-Routine Maintenance of Assets	1,200,000	-	4,000,000
			100-Administrative fees			850,000
			119-Premiums	588,000	576,925	1,200,000
			7-Administration Total	140,864,667	126,252,601	83,881,478
			001-Salaries in Cash			632,859,834
			003-Other allowances in cash			172,467,500
			9-Human Resource Management Total			805,327,334
			020-Management and Support Services Total	155,864,667	126,252,601	889,208,812
			190-Public Information Generation and Management			
			1-Press and Publication			
			012-Internal travel	36,838,670	36,210,000	10,860,000
			014-Public Utilities	4,742,857	4,706,448	1,920,000
			018-Education supplies	13,000,000	4,815,250	
			019-Training expenses	2,550,000	-	
			024-Motor vehicle running expenses	7,877,020	7,877,020	6,930,000
			1-Press and Publication Total	65,008,547	53,608,718	19,710,000
			190-Public Information Generation and Management Total	65,008,547	53,608,718	19,710,000
			004- Regional Information Officer (Centre) Total	220,873,214	179,861,319	908,918,812
			005- Regional Information Office (South)			
			020-Management and Support Services			
			1-Information and Communication Technology			
			003-Other allowances in cash	12,720,000	-	
			1-Information and Communication Technology Total	12,720,000	-	
			7-Administration			
			001-Salaries in Cash	100,722,081	100,722,081	
			002-Machinery and equipment other than transport equipment	6,000,000	5,703,122	26,601,183
			003-Other allowances in cash	1,235,000	1,235,000	
			012-Internal travel			13,720,000
			014-Public Utilities	10,224,000	10,224,000	9,132,000
			015-Office supplies	8,089,250	8,089,250	8,945,500
			016-Medical supplies			2,421,670
			018-Education supplies			6,500,000
			019-Training expenses			4,000,000
			023-Other goods and services	2,064,000	960,000	960,000
			024-Motor vehicle running expenses	4,921,200	4,921,200	8,470,000
			025-Routine Maintenance of Assets	1,057,039	1,057,039	1,057,040
			7-Administration Total	135,312,570	133,911,692	83,007,393
			9-Human Resource Management			
			001-Salaries in Cash			64,801,149
			003-Other allowances in cash			15,630,000
			9-Human Resource Management Total			80,431,149
			020-Management and Support Services Total	148,032,570	133,911,692	163,438,542
			190-Public Information Generation and Management			
			1-Press and Publication			
			012-Internal travel	34,311,670	44,965,670	12,610,000
			014-Public Utilities	735,000	735,000	315,000
			018-Education supplies	12,000,000	-	
			019-Training expenses	2,550,000	-	
			024-Motor vehicle running expenses	10,662,600	10,662,600	3,010,000
			1-Press and Publication Total	61,115,520	57,219,520	15,935,000
			190-Public Information Generation and Management Total	61,115,520	57,219,520	15,935,000
			033- E-Government			
			020-Management and Support Services			
			1-Information and Communication Technology			
			001-Salaries in Cash			231,245,877
			003-Other allowances in cash			31,372,500
			1-Information and Communication Technology Total			262,618,377
			7-Administration			
			001-Salaries in Cash	565,959,872	721,861,010	24,189,780
			002-Machinery and equipment other than transport equipment	14,500,000	14,500,000	24,500,000
			003-Other allowances in cash	63,132,500	81,094,558	821,250
			014-Public Utilities	56,880,000	48,360,000	63,600,000
			023-Other goods and services	52,800,000	30,800,000	55,600,000
			024-Motor vehicle running expenses	33,600,000	33,600,000	52,500,000
			025-Routine Maintenance of Assets	19,867,160	21,867,160	41,100,000
			119-Premiums	15,000,000	15,000,000	23,000,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
033- E-G	020-Mana	7-Administration	Total	859,414,532	1,026,757,728	402,211,030
		8-Financial Management and Audit Services				
			001-Salaries in Cash			249,699,222
			003-Other allowances in cash			42,475,000
		8-Financial Management and Audit Services Total				292,174,222
		9-Human Resource Management				
			001-Salaries in Cash			28,857,924
			003-Other allowances in cash			2,460,000
		9-Human Resource Management Total				31,317,924
		020-Management and Support Services Total		859,414,532	1,026,757,728	988,321,553
		191-Telecommunication and Postal Services				
		1-Telecommunication				
			012-Internal travel	1,960,000	3,920,000	
			013-External travel	6,440,002	12,880,004	
			018-Education supplies	8,400,000	16,800,000	
			020-Acquisition of technical services	99,416,101	99,999,777	
		1-Telecommunication Total		116,216,103	123,599,781	
		191-Telecommunication and Postal Services Total		116,216,103	123,599,781	
		5-Digitilisation				
			012-Internal travel	45,804,573	128,609,146	52,160,000
			013-External travel	10,036,494	20,072,988	11,182,872
			014-Public Utilities	168,000	336,000	
			015-Office supplies	1,132,000	4,810,600	
			018-Education supplies	4,250,955	8,501,910	4,676,157
			024-Motor vehicle running expenses	8,768,304	13,117,772	6,580,000
		5-Digitilisation Total		70,160,326	175,448,416	74,599,029
		1-ICT Infrastructure, Networking and Connectivity				
			002-Machinery and equipment other than transport equipment	90,000,000	90,000,000	
			012-Internal travel	153,120,000	148,320,000	
			015-Office supplies	3,740,000	3,740,000	
			018-Education supplies	37,500,000	17,500,000	
			020-Acquisition of technical services	870,000,001	406,996,353	157,289,452
			024-Motor vehicle running expenses	24,440,800	34,440,800	
			025-Routine Maintenance of Assets	9,000,000	9,000,000	
			119-Premiums	4,500,000	4,500,000	
		1-ICT Infrastructure, Networking and Connectivity Total		1,365,500,801	857,030,486	157,289,452
		2-Applications Development and Support				
			002-Intellectual property products			10,644,000
			002-Machinery and equipment other than transport equipment	44,644,000	44,644,000	7,116,417
			012-Internal travel	102,000,000	127,550,000	150,460,000
			015-Office supplies	1,200,000	100,000	11,250,000
			023-Other goods and services	8,005,892	8,005,892	24,000,000
			024-Motor vehicle running expenses	23,300,960	23,300,960	15,420,720
		2-Applications Development and Support Total		254,830,852	208,720,852	402,891,137
		3-ICT Security, Governance and Universal Access				
			002-Intellectual property products			40,000,000
			002-Machinery and equipment other than transport equipment	45,000,931	45,000,931	40,000,000
			012-Internal travel	78,100,000	57,100,000	
			013-External travel	41,200,000	9,200,000	68,000,000
			018-Education supplies	10,000,000	-	8,610,380
			020-Acquisition of technical services			12,000,000
			023-Other goods and services			20,000,000
			024-Motor vehicle running expenses	10,042,100	41,900	
		3-ICT Security, Governance and Universal Access Total		184,343,031	111,342,831	188,610,380
		7-ICT Legal and Regulatory Frameworks				
			012-Internal travel	10,720,000	21,440,000	21,900,000
			018-Education supplies	1,600,000	3,200,000	
			023-Other goods and services	1,600,000	3,200,000	
			024-Motor vehicle running expenses	3,023,804	-	2,400,000
		7-ICT Legal and Regulatory Frameworks Total		23,352,419	40,657,229	24,300,000
		4-ICT Human Capital Development				
			012-Internal travel			24,600,000
			013-External travel			27,000,000
			015-Office supplies			2,000,000
			018-Education supplies			13,000,000
			023-Other goods and services			3,000,000
			024-Motor vehicle running expenses			3,200,000
		4-ICT Human Capital Development Total				72,800,000
		192-ICT and Digitilisation Total		1,898,187,429	1,393,199,814	920,489,998
		033- E-Government Total		2,873,818,064	2,543,557,323	1,908,811,551
		034 - Government Communications Services				
		020-Management and Support Services				
		7-Administration				
			002-Machinery and equipment other than transport equipment	80,974,461	147,546,654	412,000,000
			012-Internal travel	2,970,000	6,630,000	5,100,000
			014-Public Utilities	18,108,000	27,495,000	14,400,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
034 - G	020-Man	7-Administra	015-Office supplies	50,820,000	89,633,343	75,840,000
			018-Education supplies			35,000,000
			019-Training expenses			1,900,000
			024-Motor vehicle running expenses	13,670,000	28,826,740	17,850,000
			025-Routine Maintenance of Assets	12,000,000	14,000,000	18,000,000
			119-Premiums	6,000,000	6,000,000	3,000,000
			7-Administration Total	212,542,461	362,613,282	608,094,000
			8-Financial Management and Audit Services			
			012-Internal travel			3,000,000
			024-Motor vehicle running expenses			2,100,000
			8-Financial Management and Audit Services Total			5,100,000
			020-Management and Support Services Total	212,542,461	362,613,282	613,194,000
			5-Government Communication and E-Media			
			012-Internal travel	85,443,000	171,349,000	
			013-External travel	23,400,000	46,800,000	
			014-Public Utilities	2,800,000	5,600,000	
			015-Office supplies	300,000	600,000	
			024-Motor vehicle running expenses	23,870,040	54,614,546	
			5-Government Communication and E-Media Total	135,813,040	278,963,546	
			3-Media Research and Development Communication			
			012-Internal travel	31,960,000	74,680,000	
			013-External travel	21,800,000	13,943,780	
			014-Public Utilities	300,000	600,000	
			015-Office supplies	3,000,000	3,000,000	
			018-Education supplies	7,500,000	15,000,000	
			024-Motor vehicle running expenses	3,526,860	7,729,034	
			3-Media Research and Development Communication Total	68,086,860	114,952,814	
			190-Public Information Generation and Management Total	203,899,900	393,916,360	
			191-Telecommunication and Postal Services			
			1-Telecommunication			
			012-Internal travel			133,640,000
			013-External travel			33,200,000
			014-Public Utilities			1,580,361
			015-Office supplies			3,600,000
			018-Education supplies			3,000,000
			023-Other goods and services			8,000,000
			024-Motor vehicle running expenses			26,915,000
			1-Telecommunication Total			209,935,361
			2-Postal Services			
			012-Internal travel			38,710,000
			013-External travel			15,400,000
			014-Public Utilities			120,000
			015-Office supplies			31,290,639
			024-Motor vehicle running expenses			7,350,000
			2-Postal Services Total			92,870,639
			191-Telecommunication and Postal Services Total			302,806,000
			034 - Government Communications Services Total	416,442,361	756,529,642	916,000,000
			006- Malawi News Agency			
			190-Public Information Generation and Management			
			1-Press and Publication			
			002-Machinery and equipment other than transport equipment			15,000,000
			012-Internal travel			110,300,000
			014-Public Utilities			5,760,000
			019-Training expenses			2,011,792
			024-Motor vehicle running expenses			30,765,000
			100-Administrative fees			6,500,000
			1-Press and Publication Total			170,336,792
			190-Public Information Generation and Management Total			170,336,792
			006- Malawi News Agency Total			170,336,792
			007- Publications			
			190-Public Information Generation and Management			
			1-Press and Publication			
			002-Machinery and equipment other than transport equipment			17,000,000
			012-Internal travel			94,100,000
			013-External travel			12,800,000
			014-Public Utilities			9,030,000
			015-Office supplies			132,813,273
			018-Education supplies			13,000,000
			023-Other goods and services			1,300,000
			024-Motor vehicle running expenses			30,170,000
			1-Press and Publication Total			310,213,273
			190-Public Information Generation and Management Total			310,213,273
			007- Publications Total			310,213,273
			061- Digital Migration			

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
061-Di	020-Management and Support Services					
		1-Information and Communication Technology				
			012-Internal travel			54,000,000
			020-Acquisition of technical services			1,439,700,000
			024-Motor vehicle running expenses			6,300,000
		1-Information and Communication Technology Total				1,500,000,000
	020-Management and Support Services Total					1,500,000,000
	061- Digital Migration Total					1,500,000,000
Grand Total				7,701,374,676	7,644,378,758	9,266,836,395

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
		12630-Digital Migration Project				
			012-Internal travel	30,000,000		
			020-Acquisition of technical services	960,000,000		
			024-Motor vehicle running expenses	10,000,000		
		12630-Digital Migration Project Total		1,000,000,000		
		020-Management and Support Services Total		1,000,000,000		
192-ICT and Digitilisation						
		12630-Digital Migration Project				
			012-Internal travel		30,000,000	
			020-Acquisition of technical services		960,000,000	
			024-Motor vehicle running expenses		10,000,000	
		12630-Digital Migration Project Total			1,000,000,000	
		192-ICT and Digitilisation Total			1,000,000,000	
001- Headquarters Total				1,000,000,000	1,000,000,000	
033- E-Government						
192-ICT and Digitilisation						
		12630-Digital Migration Project				
			020-Acquisition of technical services			1,500,000,000
		12630-Digital Migration Project Total				1,500,000,000
		23100 - Last Mile Connectivity				
			002-Machinery and equipment other than transport equipment	20,000,000	20,000,000	50,000,000
			012-Internal travel	186,800,000	186,800,000	229,200,000
			015-Office supplies	20,000,000	20,000,000	10,800,000
			020-Acquisition of technical services	2,979,924,000	3,979,924,000	2,390,000,000
			024-Motor vehicle running expenses	38,276,000	38,276,000	100,000,000
			025-Routine Maintenance of Assets	15,000,000	15,000,000	100,000,000
			119-Premiums	10,000,000	10,000,000	30,000,000
		23100 - Last Mile Connectivity Total		3,270,000,000	4,270,000,000	2,910,000,000
		16700 - NACIT Enhancement Project				
			012-Internal travel	46,500,000	-	80,000,000
			015-Office supplies	5,500,000	-	6,500,000
			020-Acquisition of technical services	928,165,000	-	893,500,000
			024-Motor vehicle running expenses	6,835,000	-	20,000,000
			025-Routine Maintenance of Assets	7,000,000	-	
			119-Premiums	6,000,000	-	
		16700 - NACIT Enhancement Project Total		1,000,000,000	-	1,000,000,000
		20570-Digital Malawi Project				
			020-Acquisition of technical services	15,498,605,066	31,664,680,291	52,530,000,000
		20570-Digital Malawi Project Total		15,498,605,066	31,664,680,291	52,530,000,000
		23110-Backbone Fibre Project				
			012-Internal travel			80,000,000
			024-Motor vehicle running expenses			10,000,000
		23110-Backbone Fibre Project Total				90,000,000
		192-ICT and Digitilisation Total		19,768,605,066	35,934,680,291	58,030,000,000
033- E-Government Total				19,768,605,066	35,934,680,291	58,030,000,000
Grand Total				20,768,605,066	36,934,680,291	58,030,000,000

Vote 340

Ministry of Homeland Security

Recurrent	2026-27 Estimates
Personal Emoluments	1,068,037,898
Other Recurrent Transactions	3,079,706,790
Total Recurrent	<u>4,147,744,688</u>
Development	
Development Part 1	-
Development Part 2	9,300,000,000
Total Development	<u>9,300,000,000</u>
Total Vote	<u>13,447,744,688</u>

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
1-Information and Communication Technology						
			001-Salaries in Cash	267,500	267,500	
			002-Machinery and equipment other than transport equipment	23,500,000	-	
			003-Other allowances in cash	28,508,548	25,063,927	
			012-Internal travel	24,750,000	18,560,000	43,540,000
			015-Office supplies	430,000	18,000,000	17,910,000
			019-Training expenses	8,000,000	-	2,000,000
			024-Motor vehicle running expenses	4,320,000	2,430,000	4,550,000
			1-Information and Communication Technology Total	89,776,048	64,321,427	68,000,000
2-Planning, Monitoring and Evaluation						
			001-Salaries in Cash	288,750	-	
			003-Other allowances in cash	34,658,600	34,022,004	
			012-Internal travel	50,959,440	6,530,000	22,100,000
			013-External travel			8,800,000
			015-Office supplies	4,390,560	-	1,100,000
			018-Education supplies	4,000,000	2,800,000	6,000,000
			020-Acquisition of technical services			6,000,000
			024-Motor vehicle running expenses	9,170,000	4,100,000	6,000,000
			025-Routine Maintenance of Assets	5,300,000	-	
			2-Planning, Monitoring and Evaluation Total	108,767,350	47,452,004	50,000,000
7-Administration						
			001-Salaries in Cash	208,711,884	444,478,710	700,000
			002-Machinery and equipment other than transport equipment	43,064,800	39,958,287	10,000,000
			003-Other allowances in cash	51,052,122	152,460,357	
			012-Internal travel	148,950,000	267,106,849	147,750,000
			013-External travel	94,800,000	131,806,136	275,000,000
			014-Public Utilities	56,300,000	23,724,291	59,645,500
			018-Education supplies		1,364,000	4,500,000
			019-Training expenses	50,000,000	2,240,000	20,000,000
			023-Other goods and services	22,060,000	8,715,000	35,450,000
			024-Motor vehicle running expenses	168,611,900	291,218,981	160,038,900
			025-Routine Maintenance of Assets	80,000,000	44,432,636	55,000,000
			7-Administration Total	999,310,706	1,474,581,390	918,601,900
8-Financial Management and Audit Services						
			001-Salaries in Cash	27,961,370	25,353,240	
			003-Other allowances in cash	97,005,058	85,113,224	
			012-Internal travel	47,667,750	31,540,000	34,570,000
			015-Office supplies	64,036,880	11,474,270	11,150,000
			023-Other goods and services	7,109,796	-	
			024-Motor vehicle running expenses	11,701,074	11,253,278	13,980,000
			8-Financial Management and Audit Services Total	255,481,928	164,734,012	59,700,000
9-Human Resource Management						
			001-Salaries in Cash	34,417,786	34,257,786	652,945,669
			002-Machinery and equipment other than transport equipment	9,500,000	6,135,754	
			003-Other allowances in cash	43,983,934	43,983,934	415,092,229
			013-External travel	9,500,000	2,500,000	10,000,000
			015-Office supplies	1,799,000	-	8,422,932
			018-Education supplies			2,000,000
			019-Training expenses	6,620,000	1,000,000	3,000,000
			023-Other goods and services	2,900,000	1,900,000	3,800,000
			024-Motor vehicle running expenses	7,646,000	7,343,228	4,200,000
			9-Human Resource Management Total	166,401,720	130,700,702	1,144,340,830
3-Cross Cutting Issues						
			001-Materials and supplies	1,640,400	1,640,400	1,000,000
			001-Salaries in Cash	7,599,354	9,741	
			003-Other allowances in cash	1,510,000	-	
			012-Internal travel	38,290,000	21,700,000	45,190,003
			013-External travel		10,600,000	
			015-Office supplies	6,299,506	6,150,000	6,158,786
			016-Medical supplies	6,600,000	2,400,000	800,000
			024-Motor vehicle running expenses	8,414,794	7,140,750	15,260,969
			3-Cross Cutting Issues Total	70,354,054	49,640,891	68,409,758
171-Security Services						
4-Refugee Support						
			001-Salaries in Cash	224,896,462	156,689,515	
			002-Machinery and equipment other than transport equipment	32,000,000	-	
			003-Other allowances in cash	59,054,222	1	
			012-Internal travel	204,318,000	26,369,951	
			013-External travel	33,400,000	-	
			014-Public Utilities	21,895,000	4,102,000	
			015-Office supplies	67,150,000	-	
			017-Rentals	3,500,000	-	
			018-Education supplies	3,200,000	-	
			020-Acquisition of technical services	184,000,000	-	
			023-Other goods and services	2,000,000	-	
			024-Motor vehicle running expenses	78,537,000	-	
			025-Routine Maintenance of Assets	17,000,000	6,264,245	
			4-Refugee Support Total	930,950,684	193,425,712	
			012-Internal travel		75,480,000	
			015-Office supplies		5,080,000	
			024-Motor vehicle running expenses		10,645,000	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001- Hd	171-Sec	3-Infrastructu	025-Routine Maintenance of Assets		104,818,452	
			119-Premiums		4,560,000	
			3-Infrastructure Development Total		200,583,452	
			1-Security Inspectorate Services			
			002-Machinery and equipment other than transport equipment	2,000,000	-	
			012-Internal travel	132,540,000	112,170,680	162,100,000
			013-External travel	80,000,000	47,951,523	
			015-Office supplies	30,860,000	7,461,850	
			024-Motor vehicle running expenses	38,794,000	33,794,000	53,500,000
			1-Security Inspectorate Services Total	284,194,000	201,378,053	215,600,000
			2-Security Legislation and Regulation			
			001-Salaries in Cash	3,500,000	-	
			001-Transport equipment	150,000,000	145,922,747	
			002-Machinery and equipment other than transport equipment	4,760,000	-	10,000,000
			012-Internal travel	307,396,260	202,683,380	451,886,500
			014-Public Utilities			446,000
			015-Office supplies	22,299,040	13,605,726	58,522,000
			018-Education supplies	11,200,000	11,200,000	10,540,000
			022-Food and rations	726,000	-	700,000
			024-Motor vehicle running expenses	110,040,000	58,768,157	103,590,000
			025-Routine Maintenance of Assets	15,760,000	11,320,963	130,000,000
			119-Premiums	560,000	53,382	
			2-Security Legislation and Regulation Total	666,161,300	479,465,167	847,684,500
			171-Security Services Total	1,881,305,984	1,074,852,384	1,063,284,500
001- Headquarters Total				3,571,397,790	3,006,282,810	3,372,336,988
			171-Security Services			
			4-Refugee Support			
			002-Machinery and equipment other than transport equipment		42,159,125	
			012-Internal travel		192,202,917	182,890,500
			014-Public Utilities		33,595,000	42,700,000
			015-Office supplies		97,586,993	39,881,400
			018-Education supplies		1,320,000	
			020-Acquisition of technical services		5,058,000	390,000,000
			023-Other goods and services		2,008,610	
			024-Motor vehicle running expenses		115,693,592	24,000,000
			025-Routine Maintenance of Assets		20,735,755	84,658,600
			119-Premiums			5,000,000
			4-Refugee Support Total		558,217,392	775,407,700
			171-Security Services Total		558,217,392	775,407,700
003- Refugees Department Total				-	558,217,392	775,407,700
Grand Total				3,571,397,790	3,564,500,202	4,147,744,688

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001- Headquarters						
	020-Management and Support Services					
		00000- Recurrent				
			012-Internal travel			-
			015-Office supplies			-
			018-Education supplies			-
			023-Other goods and services			-
			024-Motor vehicle running expenses			-
		00000- Recurrent Total				-
		15910 - Construction of Maximum Security Prison in Lilongwe				
			012-Internal travel			30,000,000
			015-Office supplies			5,000,000
			020-Acquisition of technical services			950,000,000
			024-Motor vehicle running expenses			15,000,000
		15910 - Construction of Maximum Security Prison in Lilongwe Total				1,000,000,000
		24100 - Construction of New Premises of C Division of Malawi Police Service				
			002-Machinery and equipment other than transport equipment			10,000,000
			012-Internal travel			45,000,000
			013-External travel			70,000,000
			018-Education supplies			15,000,000
			020-Acquisition of technical services			4,800,000,000
			024-Motor vehicle running expenses			15,000,000
			025-Routine Maintenance of Assets			30,000,000
			119-Premiums			15,000,000
		24100 - Construction of New Premises of C Division of Malawi Police Service Total				5,000,000,000
		20110 - Construction of New Blantyre Police Station				
			012-Internal travel			50,000,000
			013-External travel			27,000,000
			018-Education supplies			10,000,000
			020-Acquisition of technical services			3,200,000,000
			024-Motor vehicle running expenses			13,000,000
		20110 - Construction of New Blantyre Police Station Total				3,300,000,000
		020-Management and Support Services Total				9,300,000,000
	171-Security Services					
		00000- Recurrent				
			002-Machinery and equipment other than transport equipment	5,760,000	-	
			012-Internal travel	56,720,000	-	
			013-External travel	18,000,000	-	
			015-Office supplies	2,220,000	-	-
			018-Education supplies	6,000,000	-	
			020-Acquisition of technical services	400,000,000	-	
			024-Motor vehicle running expenses	11,300,000	-	
		00000- Recurrent Total		500,000,000	-	-
		15910 - Construction of Maximum Security Prison in Lilongwe				
			013-External travel	30,000,000	30,000,000	
			015-Office supplies	10,000,000	10,000,000	
			018-Education supplies	30,000,000	30,000,000	
			020-Acquisition of technical services	900,000,000	900,000,000	
			024-Motor vehicle running expenses	7,500,000	7,500,000	
			025-Routine Maintenance of Assets	15,000,000	15,000,000	
			119-Premiums	7,500,000	7,500,000	
		15910 - Construction of Maximum Security Prison in Lilongwe Total		1,000,000,000	1,000,000,000	
		24100 - Construction of New Premises of C Division of Malawi Police Service				
			001-Transport equipment	150,000,000	144,201,883	
			002-Machinery and equipment other than transport equipment	16,000,000	8,000,000	
			012-Internal travel	7,520,000	7,520,000	
			013-External travel	34,000,000	14,000,000	
			015-Office supplies	5,180,000	1,180,000	
			018-Education supplies	27,000,000	12,000,000	
			020-Acquisition of technical services	1,750,000,000	3,605,798,117	
			024-Motor vehicle running expenses	3,300,000	3,300,000	
			025-Routine Maintenance of Assets	2,000,000	2,000,000	
			119-Premiums	5,000,000	2,000,000	
		24100 - Construction of New Premises of C Division of Malawi Police Service Total		2,000,000,000	3,800,000,000	
		20110 - Construction of New Blantyre Police Station				
			012-Internal travel	24,375,000	42,375,000	
			015-Office supplies	5,400,000	7,625,000	
			020-Acquisition of technical services	1,464,600,000	663,616,181	
			024-Motor vehicle running expenses	5,625,000	10,000,000	
		20110 - Construction of New Blantyre Police Station Total		1,500,000,000	723,616,181	
		27090 - Development of Homeland Security Management Information System				
			012-Internal travel		26,617,000	
			015-Office supplies		1,483,000	
			020-Acquisition of technical services		-	
			024-Motor vehicle running expenses		1,400,000	
		27090 - Development of Homeland Security Management Information System Total			29,500,000	
		171-Security Services Total		5,000,000,000	5,553,116,181	-
001- Headquarters Total				5,000,000,000	5,553,116,181	9,300,000,000

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate

Vote 341

Malawi Police Service

Recurrent	2026-27 Estimates
Personal Emoluments	127,831,294,807
Other Recurrent Transactions	87,440,139,237
Total Recurrent	<u>215,271,434,044</u>
Development	
Development Part 1	-
Development Part 2	5,200,000,000
Total Development	<u>5,200,000,000</u>
Total Vote	<u>220,471,434,044</u>

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
1-Information and Communication Technology						
			002-Intellectual property products	18,000,000	18,000,000	
			002-Machinery and equipment other than transport equipment	559,700,000	409,700,000	622,300,000
			012-Internal travel	5,350,000	4,940,000	35,440,000
			015-Office supplies	51,950,000	51,950,000	33,100,000
			019-Training expenses	111,900,000	111,900,000	67,000,000
			022-Food and rations			3,700,000
			023-Other goods and services	28,708,000	28,000,000	80,000,000
			024-Motor vehicle running expenses	5,116,000	-	24,960,000
			1-Information and Communication Technology Total	780,724,000	624,490,000	874,300,000
2-Planning, Monitoring and Evaluation						
			002-Machinery and equipment other than transport equipment	15,575,000	15,575,000	60,500,000
			012-Internal travel	90,660,000	89,708,891	125,760,000
			013-External travel	59,970,000	254,977,512	110,360,000
			015-Office supplies	78,152,840	72,552,840	63,050,500
			019-Training expenses	25,000,000	25,000,000	
			022-Food and rations			93,160,000
			023-Other goods and services	31,728,000	30,000,000	
			024-Motor vehicle running expenses	32,780,000	50,000,000	74,312,000
			025-Routine Maintenance of Assets	140,040,000	140,040,000	
			2-Planning, Monitoring and Evaluation Total	473,905,840	677,854,243	527,142,500
7-Administration						
			001-Salaries in Cash	5,045,187,680	26,050,597,494	30,329,504,271
			002-Machinery and equipment other than transport equipment	1,273,500,000	1,461,587,000	1,971,059,725
			003-Other allowances in cash	583,257,690	583,257,690	7,577,920,520
			012-Internal travel	8,960,000	8,960,000	84,320,000
			014-Public Utilities	10,840,000,000	10,837,629,000	13,998,000,000
			015-Office supplies	20,430,000	19,250,000	1,000,000
			017-Rentals	50,000,000	50,000,000	
			021-Agricultural Inputs			30,675,200
			022-Food and rations			27,800,000
			024-Motor vehicle running expenses	293,556,852	1,368,524,260	116,280,000
			025-Routine Maintenance of Assets	1,240,000,000	1,990,000,000	1,223,070,012
			119-Premiums	495,000,000	495,000,000	650,000,000
			7-Administration Total	19,865,408,223	42,880,321,444	56,009,629,728
8-Financial Management and Audit Services						
			002-Machinery and equipment other than transport equipment	44,928,000	44,928,000	64,440,000
			012-Internal travel	134,100,000	134,100,000	65,240,000
			013-External travel	25,000,000	24,297,734	
			015-Office supplies	11,742,001	11,042,001	7,315,000
			017-Rentals			75,000,000
			019-Training expenses	90,470,000	90,470,000	
			022-Food and rations	120,000,000	120,000,000	1,300,000,004
			023-Other goods and services	26,468,080	26,228,080	20,200,000
			024-Motor vehicle running expenses	18,180,400	-	287,812,000
			8-Financial Management and Audit Services Total	472,188,481	452,365,815	1,820,007,004
9-Human Resource Management						
			002-Machinery and equipment other than transport equipment	85,000,000	85,000,000	40,000,000
			012-Internal travel	123,980,000	112,980,000	161,984,000
			013-External travel	16,500,000	15,452,673	20,000,000
			015-Office supplies	17,748,450	17,748,450	48,219,280
			016-Medical supplies	380,000,000	595,300,000	490,000,000
			018-Education supplies	46,853,000	46,853,000	
			019-Training expenses	6,819,600,000	759,600,000	
			022-Food and rations	295,900,000	177,492,326	225,211,080
			023-Other goods and services	1,200,000	-	9,468,000
			024-Motor vehicle running expenses	63,800,000	50,000,000	1,473,881,160
			025-Routine Maintenance of Assets	16,000,000	115,750,000	35,000,000
			9-Human Resource Management Total	7,866,581,450	1,976,176,449	2,503,763,520
3-Cross Cutting Issues						
			002-Machinery and equipment other than transport equipment			123,500,000
			012-Internal travel	295,100,000	535,594,099	138,999,996
			019-Training expenses			42,550,000
			022-Food and rations	628,500,000	236,352,327	649,931,159
			023-Other goods and services	4,500,000	-	
			024-Motor vehicle running expenses	205,058,455	150,000,000	82,428,500
			025-Routine Maintenance of Assets			10,000,000
			3-Cross Cutting Issues Total	1,243,916,737	1,282,704,708	1,331,529,110
020-Management and Support Services Total				30,702,724,730	47,893,912,659	63,066,371,862
172-Public Safety and Security Services						
1-Preventive Policing						
			001-Salaries in Cash	84,714,525,223	84,238,064,146	74,309,724,936
			001-Transport equipment			6,787,500,000
			002-Machinery and equipment other than transport equipment	7,710,000,000	374,976,688	
			003-Other allowances in cash	17,262,026,820	15,963,181,214	15,614,145,080
			012-Internal travel	241,460,000	824,426,493	618,700,000
			013-External travel	25,000,000	357,399,328	37,999,998
			015-Office supplies	9,167,030,000	8,472,269,836	16,471,351,567
			019-Training expenses	145,800,000	1,641,969,367	
			020-Acquisition of technical services			124,000,000
			022-Food and rations	7,275,000	-	639,573,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001- Hd	172-Pub	1-Preventive	023-Other goods and services	23,345,000	15,153,729	
			024-Motor vehicle running expenses	1,093,481,782	2,273,835,353	5,810,277,313
			025-Routine Maintenance of Assets	975,000,000	1,763,611,995	1,256,000,000
			083-Current grants to Budgetary central government	1,320,000,000	1,430,000,000	1,818,820,000
			1-Preventive Policing Total	122,867,437,776	117,455,954,149	123,488,091,894
		2-Detective, Investigative and Prosecution Services				
			001-Cultivated biological resources			6,000,000
			001-Weapons systems			52,000,000
			002-Machinery and equipment other than transport equipment	117,748,000	93,861,518	174,520,000
			012-Internal travel	183,620,000	146,113,928	1,320,134,845
			013-External travel	603,000,000	590,548,898	1,203,390,000
			015-Office supplies	214,931,000	207,923,548	186,489,051
			016-Medical supplies	5,185,000	1,505,132	48,000,000
			019-Training expenses	329,674,000	97,000,000	110,508,500
			022-Food and rations	20,420,000	8,000,000	174,802,600
			023-Other goods and services	272,460,000	189,727,562	60,000,000
			025-Routine Maintenance of Assets	20,400,000	15,155,691	56,856,000
			084-Current grants to Extra-Budgetary Units	228,000,000	208,999,999	288,648,000
			2-Detective, Investigative and Prosecution Services Total	2,172,062,859	1,768,634,976	4,660,121,276
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment	667,750,000	667,750,000	420,000,000
			012-Internal travel	310,400,000	25,000,000	105,600,000
			013-External travel	5,450,000	5,450,000	22,520,000
			015-Office supplies	14,342,000	14,342,000	36,000,000
			019-Training expenses	183,600,000	183,600,000	181,229,540
			022-Food and rations			30,000,000
			023-Other goods and services	4,368,000	-	
			024-Motor vehicle running expenses	51,048,000	99,999,999	420,000,000
			025-Routine Maintenance of Assets	166,000,000	556,000,000	262,480,000
			5-Road Traffic and Safety Services Total	1,402,958,000	1,552,141,999	1,477,829,540
		3-Special Operations				
			001-Weapons systems	4,358,300,000	4,358,300,000	
			002-Machinery and equipment other than transport equipment	95,890,250	95,890,250	430,500,000
			012-Internal travel	1,012,040,000	1,309,530,000	10,513,920,000
			015-Office supplies	29,320,000	28,820,000	34,772,000
			016-Medical supplies			4,500,000
			019-Training expenses	896,565,000	896,565,000	205,011,280
			022-Food and rations	7,203,900,000	8,143,900,000	19,000,000
			023-Other goods and services	509,648,000	500,000,000	878,500,000
			024-Motor vehicle running expenses	1,151,395,696	2,974,950,696	1,740,895,500
			025-Routine Maintenance of Assets	130,000,000	230,000,000	1,247,714,500
			3-Special Operations Total	22,381,058,946	24,532,955,946	15,074,813,280
		172-Public Safety and Security Services Total		148,823,517,581	145,309,687,070	144,700,855,990
		001- Headquarters Total		179,526,242,312	193,203,599,729	207,767,227,852
		002- South West Regional Police Headquarters				
		020-Management and Support Services				
		1-Information and Communication Technology				
			012-Internal travel	260,000	260,000	120,000
			015-Office supplies	3,960,000	3,960,000	3,502,000
			022-Food and rations	3,600,000	3,600,000	3,484,500
			024-Motor vehicle running expenses	8,350,000	-	-
			1-Information and Communication Technology Total	16,170,000	7,820,000	8,906,500
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment			2,500,000
			012-Internal travel	640,000	-	400,000
			015-Office supplies	1,500,000	1,500,000	3,200,000
			024-Motor vehicle running expenses	9,580,000	2,793,755	-
			2-Planning, Monitoring and Evaluation Total	11,720,000	4,293,755	6,100,000
		7-Administration				
			012-Internal travel			300,000
			022-Food and rations	1,820,000	1,820,000	
			024-Motor vehicle running expenses	3,500,000	-	-
			025-Routine Maintenance of Assets			9,672,000
			7-Administration Total	13,820,000	20,320,000	14,772,000
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment			2,501,500
			012-Internal travel	4,200,000	250,000	240,000
			015-Office supplies	800,000	800,000	2,580,500
			023-Other goods and services			5,405,000
			024-Motor vehicle running expenses	800,000	-	-
			8-Financial Management and Audit Services Total	5,800,000	1,050,000	10,727,000
		9-Human Resource Management				
			012-Internal travel	4,500,000	2,345,000	210,000
			015-Office supplies	8,070,000	8,070,000	5,600,500
			022-Food and rations	4,150,000	4,150,000	2,057,500
			9-Human Resource Management Total	20,050,000	14,565,000	7,868,000
		3-Cross Cutting Issues				
			012-Internal travel	180,000	180,000	240,000
			015-Office supplies	3,500,000	3,500,000	1,396,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
002- Sc	020-Man	3-Cross Cutt	022-Food and rations	280,000	280,000	5,973,000
			024-Motor vehicle running expenses	5,600,000	-	-
		3-Cross Cutting	Issues Total	9,560,000	3,960,000	7,609,000
			020-Management and Support Services Total	77,120,000	52,008,755	55,982,500
			172-Public Safety and Security Services			
		1-Preventive Policing				
			012-Internal travel	2,850,000	1,680,000	1,713,500
			015-Office supplies	12,514,725	12,003,225	10,509,220
			023-Other goods and services			220,000
			024-Motor vehicle running expenses	65,435,275	31,278,123	-
		1-Preventive Policing Total		86,600,000	50,761,348	16,942,720
		2-Detective, Investigative and Prosecution Services				
			002-Machinery and equipment other than transport equipment			9,700,000
			012-Internal travel			3,257,000
			015-Office supplies			8,050,000
			022-Food and rations			1,800,000
			024-Motor vehicle running expenses			-
		2-Detective, Investigative and Prosecution Services Total				22,807,000
		5-Road Traffic and Safety Services				
			012-Internal travel	2,300,000	2,300,000	5,870,000
			015-Office supplies	1,000,000	1,000,000	10,230,000
			022-Food and rations	3,500,000	3,500,000	6,529,000
			023-Other goods and services			260,000
			024-Motor vehicle running expenses	15,500,000	-	-
		5-Road Traffic and Safety Services Total		25,500,000	25,270,000	35,955,000
		3-Special Operations				
			002-Machinery and equipment other than transport equipment	7,000,000	-	
			012-Internal travel	3,300,000	3,300,000	4,220,000
			015-Office supplies	3,500,000	3,500,000	3,570,400
			022-Food and rations	7,500,000	7,500,000	5,863,380
			023-Other goods and services	1,000,000	1,000,000	
			024-Motor vehicle running expenses	29,800,000	11,412,788	-
			025-Routine Maintenance of Assets	13,000,000	13,000,000	
		3-Special Operations Total		65,100,000	39,712,788	13,653,780
		4-Infrastructure and Asset Management				
			012-Internal travel	100,000	100,000	
			024-Motor vehicle running expenses	2,000,000	-	
			025-Routine Maintenance of Assets	23,580,000	13,756,500	
		4-Infrastructure and Asset Management Total		25,680,000	13,856,500	
			172-Public Safety and Security Services Total	202,880,000	129,600,636	89,358,500
			002- South West Regional Police Headquarters Total	280,000,000	181,609,391	145,341,000
			003- Central West Regional Police Headquarters			
			020-Management and Support Services			
		1-Information and Communication Technology				
			015-Office supplies			211,828
			022-Food and rations			300,000
			023-Other goods and services			150,000
			024-Motor vehicle running expenses			-
		1-Information and Communication Technology Total				661,828
		2-Planning, Monitoring and Evaluation				
			012-Internal travel			2,340,000
			022-Food and rations			5,160,400
			023-Other goods and services			540,000
			024-Motor vehicle running expenses			-
		2-Planning, Monitoring and Evaluation Total				17,280,400
		7-Administration				
			015-Office supplies	6,984,655	6,984,655	1,253,828
			023-Other goods and services			480,000
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets	9,853,562	9,853,562	23,500,000
		7-Administration Total		19,502,625	19,502,625	27,317,404
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	3,500,000	3,500,000	6,500,000
			012-Internal travel	755,000	755,000	4,070,000
			015-Office supplies	1,400,000	1,400,000	3,146,000
			022-Food and rations	300,000	300,000	500,000
			024-Motor vehicle running expenses	9,587,378	5,038,466	-
			025-Routine Maintenance of Assets	900,000	900,000	
		8-Financial Management and Audit Services Total		16,442,378	11,893,466	14,216,000
		9-Human Resource Management				
			015-Office supplies	1,800,000	1,800,000	1,530,000
			019-Training expenses	11,319,000	-	
			022-Food and rations			305,606
			023-Other goods and services			495,000
			024-Motor vehicle running expenses	14,273,903	5,250,000	-
			025-Routine Maintenance of Assets			1,053,562
		9-Human Resource Management Total		27,392,903	7,050,000	3,384,169
		3-Cross Cutting Issues				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
003- Cd	020-Man	3-Cross Cutting	012-Internal travel	700,000	700,000	
			015-Office supplies	150,000	150,000	768,500
			022-Food and rations	6,310,097	6,310,097	6,139,700
			023-Other goods and services			480,000
			024-Motor vehicle running expenses	19,682,004	-	-
			025-Routine Maintenance of Assets	1,353,993	1,353,993	
		3-Cross Cutting	Issues Total	28,196,094	8,514,090	7,388,200
			020-Management and Support Services Total	91,534,000	46,960,181	70,248,000
			172-Public Safety and Security Services			
		1-Preventive Policing				
			012-Internal travel	4,296,000	4,296,000	760,000
			015-Office supplies	14,017,000	14,017,000	2,032,000
			022-Food and rations	3,000,000	3,000,000	4,950,000
			023-Other goods and services			2,030,000
			024-Motor vehicle running expenses	16,363,600	13,001,173	-
			025-Routine Maintenance of Assets	5,800,000	5,800,000	12,300,000
		2-Detective, Investigative and Prosecution Services				
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	1,500,000
			012-Internal travel	2,080,000	1,080,000	1,520,000
			015-Office supplies	18,445,600	18,445,600	2,796,000
			022-Food and rations	5,950,000	5,950,000	3,296,451
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			15,500,000
		2-Detective, Investigative and Prosecution Services Total		28,475,600	27,475,600	24,612,451
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	
			015-Office supplies	2,740,000	2,740,000	1,358,000
			022-Food and rations			500,000
			023-Other goods and services			1,260,000
			024-Motor vehicle running expenses	15,667,175	1,195,000	-
		5-Road Traffic and Safety Services Total		22,327,175	7,855,000	3,438,000
		3-Special Operations				
			012-Internal travel	500,000	500,000	800,000
			015-Office supplies	1,805,000	1,805,000	12,709,600
			022-Food and rations	18,995,000	5,995,000	886,682
			024-Motor vehicle running expenses	59,612,205	29,684,700	-
			025-Routine Maintenance of Assets	22,774,420	22,774,420	17,000,000
		4-Infrastructure and Asset Management				
			015-Office supplies	500,000	500,000	
		4-Infrastructure and Asset Management Total		500,000	500,000	
		172-Public Safety and Security Services Total		198,466,000	136,703,893	81,518,733
		003- Central West Regional Police Headquarters Total		290,000,000	183,664,074	151,766,733
		004- Northern Region Headquarters				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	2,500,000	2,500,000	2,300,000
			012-Internal travel	1,400,000	1,400,000	900,000
			015-Office supplies	1,070,000	1,070,000	800,000
			022-Food and rations	224,099	224,099	1,200,000
			024-Motor vehicle running expenses	2,734,000	-	-
			025-Routine Maintenance of Assets	500,000	500,000	1,500,000
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			012-Internal travel	1,500,000	1,500,000	
			015-Office supplies	500,000	500,000	
			022-Food and rations	700,000	700,000	
			024-Motor vehicle running expenses	1,367,000	-	
		2-Planning, Monitoring and Evaluation Total		5,067,000	3,700,000	
		7-Administration				
			012-Internal travel	2,300,000	2,300,000	
			015-Office supplies	2,100,000	2,100,000	
			022-Food and rations	225,410	225,410	
			024-Motor vehicle running expenses	4,675,140	4,675,140	
			025-Routine Maintenance of Assets	12,400,000	2,400,000	
		7-Administration Total		21,700,550	11,700,550	
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	2,300,000	2,300,000	
			012-Internal travel	1,100,000	1,100,000	1,200,000
			015-Office supplies	916,500	916,500	3,400,000
			022-Food and rations	280,001	280,001	200,000
			023-Other goods and services	1,000,000	1,000,000	2,000,000
			024-Motor vehicle running expenses	7,597,300	-	-
		8-Financial Management and Audit Services Total		13,193,801	5,596,501	6,800,000
		9-Human Resource Management				
			012-Internal travel	5,000,000	1,000,000	8,474,000
			015-Office supplies	3,300,000	3,300,000	5,635,000
			016-Medical supplies	8,000,000	8,000,000	18,000,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
004- Northern Region Headquarters	020-Management and Support Services	9-Human Resource Management	022-Food and rations	6,792,730	6,792,730	5,600,000
			024-Motor vehicle running expenses	10,053,720	-	-
			025-Routine Maintenance of Assets			9,521,000
		9-Human Resource Management Total		36,146,450	22,092,730	51,830,000
		3-Cross Cutting Issues				
			012-Internal travel	500,000	500,000	1,800,000
			015-Office supplies	200,000	200,000	200,000
			022-Food and rations	300,000	300,000	3,970,000
		3-Cross Cutting Issues Total		2,367,000	1,000,000	5,970,000
		020-Management and Support Services Total		86,902,900	49,783,880	71,300,000
		172-Public Safety and Security Services				
		1-Preventive Policing				
			012-Internal travel	7,900,000	1,900,000	5,100,000
			015-Office supplies	5,800,000	5,800,000	4,850,000
			022-Food and rations	3,532,000	3,532,000	1,850,000
			024-Motor vehicle running expenses	29,914,400	15,009,660	-
			025-Routine Maintenance of Assets	13,000,000	35,000,000	-
		1-Preventive Policing Total		60,146,400	61,241,660	11,800,000
		2-Detective, Investigative and Prosecution Services				
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	2,200,000
			012-Internal travel	8,800,000	8,800,000	6,500,000
			015-Office supplies	5,900,000	3,900,000	3,150,000
			022-Food and rations	3,241,490	3,241,490	2,150,000
			024-Motor vehicle running expenses	35,405,300	15,000,000	-
			025-Routine Maintenance of Assets	1,000,000	1,000,000	14,000,000
		2-Detective, Investigative and Prosecution Services Total		55,846,790	33,441,490	28,000,000
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment			1,000,000
			012-Internal travel	2,200,000	2,200,000	3,800,000
			015-Office supplies	3,000,000	3,000,000	3,750,000
			022-Food and rations	1,000,000	1,000,000	1,100,000
			024-Motor vehicle running expenses	10,936,000	-	-
			025-Routine Maintenance of Assets			6,400,000
		5-Road Traffic and Safety Services Total		17,136,000	6,200,000	16,050,000
		3-Special Operations				
			012-Internal travel	3,900,000	3,900,000	10,600,000
			015-Office supplies	6,950,000	6,950,000	6,400,000
			022-Food and rations	7,303,810	7,303,810	6,650,000
			024-Motor vehicle running expenses	46,814,100	15,829,860	-
			025-Routine Maintenance of Assets			14,174,000
		3-Special Operations Total		64,967,910	33,983,670	37,824,000
		172-Public Safety and Security Services Total		198,097,100	134,866,820	93,674,000
		004- Northern Region Headquarters Total		285,000,000	184,650,700	164,974,000
		005- Eastern Region Police Headquarters				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	700,000	700,000	-
			012-Internal travel			960,000
			015-Office supplies	4,900,000	4,900,000	1,100,000
			023-Other goods and services	9,042,000	1,899,000	-
			024-Motor vehicle running expenses	3,250,000	-	-
			025-Routine Maintenance of Assets	500,000	-	-
		1-Information and Communication Technology Total		18,392,000	7,499,000	2,060,000
		2-Planning, Monitoring and Evaluation				
			012-Internal travel			640,000
			024-Motor vehicle running expenses			-
		2-Planning, Monitoring and Evaluation Total				640,000
		7-Administration				
			002-Machinery and equipment other than transport equipment	1,600,000	1,600,000	-
			012-Internal travel	3,480,000	3,480,000	1,920,000
			015-Office supplies	600,000	600,000	-
			022-Food and rations	2,160,000	2,160,000	25,452,000
			024-Motor vehicle running expenses	9,920,000	-	-
			025-Routine Maintenance of Assets	10,700,000	4,700,000	-
		7-Administration Total		28,460,000	12,540,000	27,372,000
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	4,400,000	4,400,000	8,000,000
			012-Internal travel	7,000,000	7,000,000	2,240,000
			015-Office supplies	3,828,000	3,828,000	5,653,500
			024-Motor vehicle running expenses	4,617,000	-	-
		8-Financial Management and Audit Services Total		19,845,000	15,228,000	15,893,500
		9-Human Resource Management				
			012-Internal travel	4,550,000	18,393,000	9,160,000
			015-Office supplies	1,160,000	1,060,000	1,600,000
			022-Food and rations	4,863,000	4,863,000	-
			024-Motor vehicle running expenses	3,250,000	851,165	-
			025-Routine Maintenance of Assets			4,624,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
005- Eas	020-Mana	9-Human Resource Management Total		13,823,000	25,167,165	15,384,000
		3-Cross Cutting Issues				
			012-Internal travel	480,000	380,000	960,000
			015-Office supplies			368,720
			022-Food and rations			5,677,280
			024-Motor vehicle running expenses			-
		3-Cross Cutting Issues Total		480,000	380,000	7,006,000
		020-Management and Support Services Total		81,000,000	60,814,165	68,355,500
		172-Public Safety and Security Services				
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment			5,000,000
			012-Internal travel	3,900,000	3,900,000	12,180,000
			015-Office supplies	940,000	940,000	1,575,000
			022-Food and rations			4,068,000
			024-Motor vehicle running expenses	35,850,000	18,859,668	-
			025-Routine Maintenance of Assets	15,700,000	10,700,000	9,200,000
		1-Preventive Policing Total		56,390,000	34,399,668	32,023,000
		2-Detective, Investigative and Prosecution Services				
			002-Machinery and equipment other than transport equipment			11,815,500
			012-Internal travel	7,500,000	7,500,000	8,120,000
			015-Office supplies	6,520,000	6,520,000	3,482,000
			022-Food and rations	337,000	337,000	176,000
			023-Other goods and services			35,000
			024-Motor vehicle running expenses	10,500,000	-	-
			025-Routine Maintenance of Assets	4,200,000	4,200,000	-
		2-Detective, Investigative and Prosecution Services Total		29,057,000	18,557,000	23,628,500
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment	300,000	300,000	
			012-Internal travel	1,600,000	1,600,000	2,480,000
			015-Office supplies	4,250,000	4,250,000	2,392,500
			022-Food and rations			1,000,000
			024-Motor vehicle running expenses	14,250,000	9,967,068	-
		5-Road Traffic and Safety Services Total		20,400,000	16,117,068	5,872,500
		3-Special Operations				
			002-Machinery and equipment other than transport equipment			3,000,000
			012-Internal travel	22,040,000	27,040,000	34,190,000
			015-Office supplies	4,950,000	4,950,000	6,500,000
			022-Food and rations	11,900,000	16,900,000	9,143,000
			024-Motor vehicle running expenses	30,163,000	10,889,780	-
			025-Routine Maintenance of Assets	14,100,000	9,100,000	13,750,000
		3-Special Operations Total		83,153,000	68,879,780	66,583,000
		172-Public Safety and Security Services Total		189,000,000	137,953,516	128,107,000
		005- Eastern Region Police Headquarters Total		270,000,000	198,767,681	196,462,500
		006- Blantyre Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment			1,100,000
			015-Office supplies	4,615,040	4,615,040	1,221,000
		1-Information and Communication Technology Total		4,615,040	4,615,040	2,321,000
		2-Planning, Monitoring and Evaluation				
			015-Office supplies	1,400,000	1,400,000	3,806,145
			024-Motor vehicle running expenses	6,400,000	-	-
		2-Planning, Monitoring and Evaluation Total		7,800,000	1,400,000	3,806,145
		7-Administration				
			022-Food and rations			3,311,164
			025-Routine Maintenance of Assets	31,500,000	31,500,000	25,110,000
		7-Administration Total		31,500,000	31,500,000	28,421,164
		8-Financial Management and Audit Services				
			012-Internal travel	1,200,000	1,200,000	990,000
			015-Office supplies	6,276,000	6,276,000	7,004,855
			022-Food and rations			4,179,500
			023-Other goods and services			2,098,800
			024-Motor vehicle running expenses	2,000,000	-	-
		8-Financial Management and Audit Services Total		9,476,000	7,476,000	14,273,155
		9-Human Resource Management				
			012-Internal travel	1,240,000	1,240,000	1,135,200
			015-Office supplies	5,652,050	5,652,050	6,114,836
			024-Motor vehicle running expenses	6,447,680	-	-
		9-Human Resource Management Total		13,339,730	6,892,050	7,250,036
		3-Cross Cutting Issues				
			015-Office supplies	400,000	400,000	440,000
			022-Food and rations	7,820,040	7,820,040	
			024-Motor vehicle running expenses	6,051,920	-	-
		3-Cross Cutting Issues Total		14,271,960	8,220,040	440,000
		020-Management and Support Services Total		81,002,730	60,103,130	56,511,500

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
006-	Blantyre Police Station					
		172-Public Safety and Security Services				
		1-Preventive Policing				
			012-Internal travel	5,194,000	5,194,000	5,213,400
			015-Office supplies	12,550,000	12,550,000	12,805,000
			022-Food and rations	1,900,000	1,900,000	1,760,000
			024-Motor vehicle running expenses	37,265,200	-	-
			025-Routine Maintenance of Assets	8,000,000	8,000,000	14,300,000
		1-Preventive Policing Total		64,909,200	27,644,000	34,078,400
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	1,400,000	1,400,000	1,540,000
			015-Office supplies	4,377,360	4,377,360	5,280,100
			024-Motor vehicle running expenses	22,749,750	-	-
			025-Routine Maintenance of Assets	5,000,000	5,000,000	8,000,000
		2-Detective, Investigative and Prosecution Services Total		33,527,110	10,777,360	14,820,100
		5-Road Traffic and Safety Services				
			015-Office supplies	1,800,000	1,800,000	1,980,000
			022-Food and rations	800,000	800,000	1,100,000
			024-Motor vehicle running expenses	20,340,960	-	-
			025-Routine Maintenance of Assets	6,000,000	6,000,000	8,800,000
		5-Road Traffic and Safety Services Total		28,940,960	8,600,000	11,880,000
		3-Special Operations				
			024-Motor vehicle running expenses	49,000,000	41,500,000	-
			025-Routine Maintenance of Assets	12,620,000	12,620,000	11,682,000
		3-Special Operations Total		61,620,000	54,120,000	11,682,000
		172-Public Safety and Security Services Total		188,997,270	101,141,360	72,460,500
006-	Blantyre Police Station Total			270,000,000	161,244,490	128,972,000
007-	Limbe Police Station					
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment			11,000,000
			015-Office supplies	462,300	462,300	1,080,000
		1-Information and Communication Technology Total		462,300	462,300	12,080,000
		2-Planning, Monitoring and Evaluation				
			025-Routine Maintenance of Assets	31,000,000	31,000,000	
		2-Planning, Monitoring and Evaluation Total		31,000,000	31,000,000	
		7-Administration				
			002-Machinery and equipment other than transport equipment			3,200,000
			012-Internal travel	14,310,000	14,310,000	
			015-Office supplies	15,855,932	15,855,932	8,220,942
			022-Food and rations	2,416,688	2,416,688	800,000
			024-Motor vehicle running expenses	19,466,080	11,071,336	-
			025-Routine Maintenance of Assets			23,814,770
		7-Administration Total		52,048,700	43,653,956	36,035,712
		8-Financial Management and Audit Services				
			012-Internal travel	2,400,000	2,400,000	
			015-Office supplies	4,919,500	4,919,500	4,360,820
			022-Food and rations			2,480,000
		8-Financial Management and Audit Services Total		7,319,500	7,319,500	6,840,820
		9-Human Resource Management				
			012-Internal travel	800,000	800,000	
			015-Office supplies	8,050,000	8,050,000	3,687,500
			025-Routine Maintenance of Assets	24,819,500	24,819,500	
		9-Human Resource Management Total		33,669,500	33,669,500	3,687,500
		3-Cross Cutting Issues				
			012-Internal travel			240,000
			015-Office supplies			1,315,000
			022-Food and rations			5,819,968
			024-Motor vehicle running expenses			-
		3-Cross Cutting Issues Total				7,374,968
		020-Management and Support Services Total		124,500,000	116,105,256	66,019,000
		172-Public Safety and Security Services				
		1-Preventive Policing				
			012-Internal travel	960,000	960,000	
			015-Office supplies	8,135,390	8,135,390	22,206,210
			022-Food and rations			1,500,000
			024-Motor vehicle running expenses	59,286,790	-	-
		1-Preventive Policing Total		68,382,180	9,095,390	23,706,210
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel			2,400,000
			015-Office supplies	2,120,000	2,120,000	6,306,840
			022-Food and rations	200,000	200,000	3,102,000
			024-Motor vehicle running expenses	4,921,200	-	-
			025-Routine Maintenance of Assets	9,000,000	9,000,000	17,040,000
		2-Detective, Investigative and Prosecution Services Total		16,241,200	11,320,000	28,848,840

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
007- Limbe	172-Pub	5-Road Traffic and Safety Services				
			015-Office supplies	2,096,200	2,096,200	1,826,200
			022-Food and rations			1,033,000
			024-Motor vehicle running expenses	18,591,200	17,090,369	-
			5-Road Traffic and Safety Services Total	20,687,400	19,186,569	2,859,200
		3-Special Operations				
			015-Office supplies	5,676,020	5,676,020	1,503,250
			022-Food and rations			1,231,500
			024-Motor vehicle running expenses	39,369,600	12,000,000	-
			3-Special Operations Total	45,045,620	17,676,020	2,734,750
		4-Infrastructure and Asset Management				
			022-Food and rations	143,600	143,600	
			4-Infrastructure and Asset Management Total	143,600	143,600	
			172-Public Safety and Security Services Total	150,500,000	57,421,579	58,149,000
			007- Limbe Police Station Total	275,000,000	173,526,835	124,168,000
			008- Chiradzulu Police Station			
			020-Management and Support Services			
			1-Information and Communication Technology			
			002-Machinery and equipment other than transport equipment			8,000,000
			012-Internal travel	1,780,000	1,780,000	
			015-Office supplies	1,016,000	1,016,000	2,750,000
			022-Food and rations	432,000	432,000	
			023-Other goods and services			150,000
			024-Motor vehicle running expenses	3,563,274	-	-
			025-Routine Maintenance of Assets	1,229,162	1,229,162	500,000
			1-Information and Communication Technology Total	8,020,436	4,457,162	11,400,000
			7-Administration			
			012-Internal travel			1,080,000
			015-Office supplies			3,045,000
			023-Other goods and services			540,000
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			3,000,000
			7-Administration Total			7,665,000
			9-Human Resource Management			
			002-Machinery and equipment other than transport equipment			2,500,000
			012-Internal travel	12,160,000	12,160,000	700,000
			015-Office supplies	1,363,304	1,363,304	3,263,000
			023-Other goods and services			552,000
			024-Motor vehicle running expenses	1,066,260	-	-
			025-Routine Maintenance of Assets	9,840,000	9,840,000	6,140,000
			9-Human Resource Management Total	24,429,564	23,363,304	13,155,000
			3-Cross Cutting Issues			
			012-Internal travel	1,774,000	1,774,000	544,000
			015-Office supplies	218,712	218,712	947,000
			022-Food and rations			2,000,000
			023-Other goods and services			264,000
			024-Motor vehicle running expenses	4,357,288	-	-
			3-Cross Cutting Issues Total	6,350,000	1,992,712	3,755,000
			020-Management and Support Services Total	38,800,000	29,813,178	35,975,000
			172-Public Safety and Security Services			
			1-Preventive Policing			
			002-Machinery and equipment other than transport equipment	500,000	500,000	
			012-Internal travel	3,982,000	3,982,000	5,806,000
			015-Office supplies	5,695,409	5,695,409	8,445,000
			022-Food and rations	349,385	349,385	
			023-Other goods and services			6,420,000
			024-Motor vehicle running expenses	8,515,025	-	-
			025-Routine Maintenance of Assets	1,224,000	1,224,000	20,000,000
			1-Preventive Policing Total	20,265,820	11,750,794	40,671,000
			2-Detective, Investigative and Prosecution Services			
			012-Internal travel	1,600,000	1,600,000	2,300,000
			015-Office supplies	1,300,000	1,300,000	1,840,000
			022-Food and rations	70,000	70,000	2,320,000
			023-Other goods and services			1,020,000
			024-Motor vehicle running expenses	2,823,900	-	-
			025-Routine Maintenance of Assets	400,000	400,000	500,000
			2-Detective, Investigative and Prosecution Services Total	6,193,900	3,370,000	7,980,000
			5-Road Traffic and Safety Services			
			002-Machinery and equipment other than transport equipment			10,500,000
			012-Internal travel	6,500,000	6,500,000	
			015-Office supplies	5,574,000	5,574,000	1,645,000
			023-Other goods and services			4,050,000
			024-Motor vehicle running expenses	5,890,252	-	-
			025-Routine Maintenance of Assets	2,500,000	2,500,000	2,500,000
			5-Road Traffic and Safety Services Total	20,464,252	14,574,000	18,695,000
			3-Special Operations			
			012-Internal travel	5,500,000	5,500,000	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
008- Chiradzulu Police Station	172-Pub	3-Special Op	015-Office supplies	1,228,029	1,228,029	1,168,000
			022-Food and rations	200,000	200,000	
			023-Other goods and services			2,844,000
			024-Motor vehicle running expenses	31,826,000	-	-
			025-Routine Maintenance of Assets	10,522,000	10,522,000	
		3-Special Operations Total		49,276,029	17,450,029	4,012,000
		4-Infrastructure and Asset Management				
			015-Office supplies			700,000
		4-Infrastructure and Asset Management Total				700,000
		172-Public Safety and Security Services Total		96,200,000	47,144,823	72,058,000
		008- Chiradzulu Police Station Total		135,000,000	76,958,001	108,033,000
		009- Mulanje Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	5,500,000	5,500,000	
			012-Internal travel			280,000
			015-Office supplies	315,955	6,631,910	5,188,147
			023-Other goods and services	87,500	87,500	
			024-Motor vehicle running expenses	664,000	-	-
		1-Information and Communication Technology Total		6,567,455	12,219,410	5,468,147
		7-Administration				
			024-Motor vehicle running expenses	451,832	-	-
			025-Routine Maintenance of Assets	25,971,264	36,045,309	25,076,028
		7-Administration Total		26,423,096	36,045,309	25,076,028
		8-Financial Management and Audit Services				
			012-Internal travel	1,917,720	9,287,720	2,900,000
			015-Office supplies	1,200,000	1,200,000	3,956,000
			022-Food and rations	500,000	500,000	
			024-Motor vehicle running expenses	1,500,000	-	-
		8-Financial Management and Audit Services Total		5,117,720	10,987,720	6,856,000
		9-Human Resource Management				
			012-Internal travel	450,000	450,000	
			015-Office supplies	500,000	500,000	510,325
			022-Food and rations	2,273,016	2,273,016	
			023-Other goods and services	720,000	-	792,000
			024-Motor vehicle running expenses	1,719,105	-	-
		9-Human Resource Management Total		5,662,121	3,223,016	1,302,325
		3-Cross Cutting Issues				
			022-Food and rations			3,014,000
			023-Other goods and services	670,000	-	400,000
			024-Motor vehicle running expenses	579,608	-	-
		3-Cross Cutting Issues Total		1,249,608	-	3,414,000
		020-Management and Support Services Total		45,020,000	62,475,455	42,116,500
		172-Public Safety and Security Services				
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment			1,995,000
			012-Internal travel	2,710,000	2,710,000	15,050,000
			015-Office supplies	8,864,000	8,864,000	19,996,500
			022-Food and rations	1,656,000	1,656,000	6,688,915
			023-Other goods and services	7,896,000	7,896,000	20,637,000
			024-Motor vehicle running expenses	17,981,768	-	-
			025-Routine Maintenance of Assets	500,000	-	-
		1-Preventive Policing Total		39,607,768	21,126,000	64,367,415
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	474,000	474,000	
			015-Office supplies	5,310,000	5,310,000	
			023-Other goods and services	6,120,000	-	
			024-Motor vehicle running expenses	3,804,000	-	
		2-Detective, Investigative and Prosecution Services Total		15,708,000	5,784,000	
		5-Road Traffic and Safety Services				
			015-Office supplies	3,048,400	3,048,400	
			016-Medical supplies	6,000,000	-	
			023-Other goods and services	1,830,000	-	
			024-Motor vehicle running expenses	10,749,600	-	
			022-Food and rations	1,040,000	1,040,000	2,000,000
			023-Other goods and services	7,920,000	-	5,000,000
			024-Motor vehicle running expenses	24,076,232	8,000,000	-
		3-Special Operations Total		33,036,232	9,040,000	10,497,585
		172-Public Safety and Security Services Total		109,980,000	38,998,400	74,865,000
		009- Mulanje Police Station Total		155,000,000	101,473,855	116,981,500
		010- Thyolo Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	4,685,500	4,685,500	4,700,000
			015-Office supplies	1,280,000	1,280,000	5,280,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
010- Th	020-Mar	1-Information	023-Other goods and services	144,000	144,000	720,000
			024-Motor vehicle running expenses	600,000	-	-
			1-Information and Communication Technology Total	6,709,500	6,109,500	10,700,000
			7-Administration			
			012-Internal travel	100,000	100,000	1,560,000
			015-Office supplies			465,000
			022-Food and rations			2,410,000
			024-Motor vehicle running expenses	775,600	-	-
			025-Routine Maintenance of Assets	17,270,160	17,270,160	15,477,000
			7-Administration Total	18,145,760	17,370,160	19,912,000
			8-Financial Management and Audit Services			
			012-Internal travel	2,923,000	2,923,000	3,040,000
			015-Office supplies	1,802,000	1,802,000	2,080,000
			022-Food and rations	174,632	174,632	800,000
			024-Motor vehicle running expenses	1,845,600	-	-
			8-Financial Management and Audit Services Total	6,745,232	4,899,632	5,920,000
			9-Human Resource Management			
			012-Internal travel	407,000	407,000	400,000
			015-Office supplies	1,852,900	1,852,900	2,318,000
			022-Food and rations	2,109,768	2,109,768	-
			024-Motor vehicle running expenses	3,280,800	-	-
			9-Human Resource Management Total	7,650,468	4,369,668	2,718,000
			3-Cross Cutting Issues			
			012-Internal travel	120,000	120,000	-
			015-Office supplies	585,418	585,418	-
			022-Food and rations	2,815,600	2,815,600	-
			023-Other goods and services	600,000	600,000	-
			024-Motor vehicle running expenses	528,022	-	-
			3-Cross Cutting Issues Total	4,649,040	4,121,018	-
			020-Management and Support Services Total	43,900,000	36,869,978	39,250,000
			172-Public Safety and Security Services			
			1-Preventive Policing			
			002-Machinery and equipment other than transport equipment	1,300,000	1,300,000	4,800,000
			012-Internal travel	4,760,000	4,760,000	5,568,000
			015-Office supplies	5,480,000	5,480,000	14,140,000
			022-Food and rations	300,000	300,000	1,200,000
			023-Other goods and services	1,200,000	1,200,000	-
			024-Motor vehicle running expenses	18,152,000	11,264,533	-
			025-Routine Maintenance of Assets			1,400,000
			1-Preventive Policing Total	31,192,000	24,304,533	27,108,000
			2-Detective, Investigative and Prosecution Services			
			002-Machinery and equipment other than transport equipment	2,500,000	2,500,000	-
			012-Internal travel	13,800,000	13,800,000	5,280,000
			015-Office supplies	600,000	600,000	3,240,000
			016-Medical supplies	1,700,000	1,700,000	960,000
			022-Food and rations	345,000	345,000	5,640,000
			024-Motor vehicle running expenses	6,498,000	-	-
			2-Detective, Investigative and Prosecution Services Total	25,443,000	18,945,000	15,120,000
			5-Road Traffic and Safety Services			
			012-Internal travel	660,000	660,000	1,320,000
			015-Office supplies	1,280,000	1,280,000	6,552,000
			016-Medical supplies	200,000	200,000	480,000
			022-Food and rations	800,000	800,000	1,200,000
			024-Motor vehicle running expenses	15,800,000	-	-
			5-Road Traffic and Safety Services Total	18,740,000	2,940,000	9,552,000
			3-Special Operations			
			012-Internal travel	4,880,000	4,880,000	7,020,000
			015-Office supplies			8,120,000
			022-Food and rations	13,295,000	13,295,000	1,620,000
			024-Motor vehicle running expenses	17,550,000	-	-
			3-Special Operations Total	35,725,000	18,175,000	16,760,000
			172-Public Safety and Security Services Total	111,100,000	64,364,533	68,540,000
			010- Thyolo Police Station Total	155,000,000	101,234,511	107,790,000
			011- Phalombe Police Station			
			020-Management and Support Services			
			1-Information and Communication Technology			
			012-Internal travel	75,000	75,000	75,000
			015-Office supplies	3,080,000	3,080,000	2,900,080
			024-Motor vehicle running expenses	4,131,232	1,289,285	-
			1-Information and Communication Technology Total	7,286,232	4,444,285	2,975,080
			2-Planning, Monitoring and Evaluation			
			012-Internal travel	140,000	140,000	140,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
011- Ph	020-Mar	2-Planning, Monitoring and Evaluation	015-Office supplies	2,045,000	2,045,000	
			024-Motor vehicle running expenses	6,027,340	-	
			2-Planning, Monitoring and Evaluation Total	8,212,340	2,185,000	140,000
		7-Administration				
			002-Buildings other than dwellings			4,050,000
			002-Machinery and equipment other than transport equipment			9,518,000
			7-Administration Total			13,568,000
		8-Financial Management and Audit Services				
			012-Internal travel	3,161,000	3,161,000	2,721,000
			015-Office supplies	7,708,544	7,708,544	7,564,633
			022-Food and rations	1,440,000	1,440,000	2,537,379
			024-Motor vehicle running expenses	1,921,884	-	-
			8-Financial Management and Audit Services Total	14,231,428	12,309,544	12,823,012
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment	6,070,000	6,070,000	
			012-Internal travel	654,000	654,000	
			015-Office supplies	1,153,605	1,153,605	
			022-Food and rations	1,760,073	1,760,073	
			024-Motor vehicle running expenses	632,322	-	
			9-Human Resource Management Total	10,270,000	9,637,678	
		3-Cross Cutting Issues				
			012-Internal travel			270,000
			015-Office supplies			627,200
			022-Food and rations			3,302,800
			024-Motor vehicle running expenses			-
			3-Cross Cutting Issues Total			4,200,000
			020-Management and Support Services Total	40,000,000	28,576,507	33,706,092
		172-Public Safety and Security Services				
		1-Preventive Policing				
			012-Internal travel	4,136,000	4,136,000	5,880,000
			015-Office supplies	3,681,363	3,681,363	4,004,361
			022-Food and rations	2,304,000	2,304,000	2,304,000
			024-Motor vehicle running expenses	15,802,416	5,269,581	-
			1-Preventive Policing Total	25,923,779	15,390,944	12,188,361
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	2,270,000	2,270,000	1,200,000
			015-Office supplies	2,250,000	2,250,000	6,458,040
			016-Medical supplies	500,000	500,000	
			022-Food and rations	5,072,000	5,072,000	5,072,000
			024-Motor vehicle running expenses	9,905,440	-	-
			025-Routine Maintenance of Assets	9,390,000	9,390,000	3,800,000
			2-Detective, Investigative and Prosecution Services Total	29,387,440	19,482,000	16,530,040
		5-Road Traffic and Safety Services				
			012-Internal travel	2,160,000	2,160,000	2,160,000
			015-Office supplies	1,155,000	1,155,000	1,155,000
			024-Motor vehicle running expenses	5,742,981	-	-
			025-Routine Maintenance of Assets	3,800,000	3,800,000	3,800,000
			5-Road Traffic and Safety Services Total	12,857,981	7,115,000	7,115,000
		3-Special Operations				
			012-Internal travel	7,920,000	7,920,000	7,920,000
			015-Office supplies	3,180,000	3,180,000	3,180,000
			024-Motor vehicle running expenses	20,730,800	-	-
			025-Routine Maintenance of Assets			5,000,000
			3-Special Operations Total	31,830,800	11,100,000	16,100,000
			172-Public Safety and Security Services Total	100,000,000	53,087,944	51,933,401
		011- Phalombe Police Station Total		140,000,000	81,664,451	85,639,493
		012- Mwanza Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment			900,000
			015-Office supplies	16,500,000	16,500,000	1,500,000
			1-Information and Communication Technology Total	16,500,000	16,500,000	2,400,000
		7-Administration				
			012-Internal travel	1,553,600	653,600	
			015-Office supplies	6,232,800	6,232,800	9,992,000
			023-Other goods and services			460,000
			024-Motor vehicle running expenses	1,093,600	-	-
			025-Routine Maintenance of Assets	12,420,000	35,568,000	25,000,000
			7-Administration Total	21,300,000	42,454,400	35,452,000
		9-Human Resource Management				
			012-Internal travel	48,000	-	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
012- M	020-Mar	9-Human Re	015-Office supplies	745,320	745,320	508,000
			022-Food and rations	2,497,320	2,497,320	200,000
			023-Other goods and services			360,000
			024-Motor vehicle running expenses	909,360	-	-
			9-Human Resource Management Total	4,200,000	3,242,640	1,068,000
			3-Cross Cutting Issues			
			015-Office supplies			1,365,000
			022-Food and rations			2,825,000
			023-Other goods and services			80,000
			024-Motor vehicle running expenses			-
			3-Cross Cutting Issues Total			4,270,000
			020-Management and Support Services Total	42,000,000	62,197,040	43,190,000
			172-Public Safety and Security Services			
			1-Preventive Policing			
			002-Machinery and equipment other than transport equipment			17,508,150
			012-Internal travel	16,780,000	7,136,000	900,000
			015-Office supplies	2,788,456	2,788,456	12,213,000
			022-Food and rations	3,580,000	3,580,000	1,000,000
			023-Other goods and services			2,200,000
			024-Motor vehicle running expenses	17,152,726	-	-
			025-Routine Maintenance of Assets			10,100,000
			1-Preventive Policing Total	40,301,182	13,504,456	43,921,150
			2-Detective, Investigative and Prosecution Services			
			012-Internal travel	8,196,000	4,490,000	2,970,500
			015-Office supplies	4,240,000	4,240,000	4,558,500
			022-Food and rations			1,000,000
			023-Other goods and services			2,500,000
			024-Motor vehicle running expenses	5,468,000	-	-
			2-Detective, Investigative and Prosecution Services Total	17,904,000	8,730,000	11,029,000
			5-Road Traffic and Safety Services			
			012-Internal travel	4,480,000	-	
			015-Office supplies	420,000	420,000	760,350
			024-Motor vehicle running expenses	7,606,800	-	-
			5-Road Traffic and Safety Services Total	12,506,800	420,000	760,350
			3-Special Operations			
			012-Internal travel	8,400,000	4,030,000	
			022-Food and rations			1,000,000
			024-Motor vehicle running expenses	18,888,018	9,591,761	-
			3-Special Operations Total	27,288,018	13,621,761	1,000,000
			172-Public Safety and Security Services Total	98,000,000	36,276,217	56,710,500
			012- Mwanza Police Station Total	140,000,000	98,473,257	99,900,500
			013- Chikwawa Police Station			
			020-Management and Support Services			
			1-Information and Communication Technology			
			002-Machinery and equipment other than transport equipment	5,705,000	5,705,000	1,500,000
			015-Office supplies	200,000	200,000	500,000
			1-Information and Communication Technology Total	5,905,000	5,905,000	2,000,000
			7-Administration			
			002-Machinery and equipment other than transport equipment	2,200,000	2,200,000	1,500,000
			012-Internal travel	1,650,000	1,650,000	2,420,000
			015-Office supplies	2,917,500	2,917,500	4,618,500
			022-Food and rations	2,127,500	2,127,500	487,500
			024-Motor vehicle running expenses	8,600,000	-	-
			025-Routine Maintenance of Assets	8,000,000	8,000,000	18,350,000
			7-Administration Total	25,495,000	16,895,000	27,376,000
			8-Financial Management and Audit Services			
			012-Internal travel	350,000	350,000	1,000,000
			015-Office supplies	500,000	500,000	1,000,000
			024-Motor vehicle running expenses	8,250,000	-	-
			8-Financial Management and Audit Services Total	9,100,000	850,000	2,000,000
			3-Cross Cutting Issues			
			012-Internal travel			1,028,000
			015-Office supplies			1,552,000
			022-Food and rations			1,845,000
			024-Motor vehicle running expenses			-
			3-Cross Cutting Issues Total			4,425,000
			020-Management and Support Services Total	40,500,000	23,650,000	35,801,000
			172-Public Safety and Security Services			
			1-Preventive Policing			
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			012-Internal travel	1,400,000	1,400,000	5,724,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate		
013- Chikwawa	172-Pub	1-Preventive	015-Office supplies	3,000,000	3,000,000	6,150,000		
			022-Food and rations	800,000	800,000	5,278,000		
			024-Motor vehicle running expenses	28,700,000	-	-		
			025-Routine Maintenance of Assets	8,000,000	8,000,000	14,140,000		
			1-Preventive Policing Total	42,900,000	14,200,000	31,292,000		
		2-Detective, Investigative and Prosecution Services	002-Machinery and equipment other than transport equipment	1,300,000	1,300,000			
			012-Internal travel	1,000,000	1,000,000	3,800,000		
			015-Office supplies	400,000	400,000	1,000,000		
			016-Medical supplies	50,000	50,000	225,000		
			022-Food and rations	350,000	350,000	650,000		
			024-Motor vehicle running expenses	12,800,000	-	-		
			2-Detective, Investigative and Prosecution Services Total	15,900,000	3,100,000	5,675,000		
		5-Road Traffic and Safety Services	002-Machinery and equipment other than transport equipment	550,000	550,000			
			012-Internal travel	2,620,000	2,620,000	950,000		
			015-Office supplies	500,000	500,000	2,500,000		
			016-Medical supplies	50,000	50,000	210,000		
			024-Motor vehicle running expenses	8,000,000	-	-		
		5-Road Traffic and Safety Services Total	11,720,000	3,720,000	3,660,000			
		3-Special Operations	012-Internal travel	6,500,000	6,500,000	1,840,000		
			015-Office supplies	100,000	100,000	513,000		
			022-Food and rations	3,300,000	3,300,000	2,503,000		
			024-Motor vehicle running expenses	18,000,000	-	-		
		3-Special Operations Total	27,900,000	9,900,000	4,856,000			
		4-Infrastructure and Asset Management	002-Machinery and equipment other than transport equipment			4,000,000		
			025-Routine Maintenance of Assets	11,080,000	11,080,000			
			4-Infrastructure and Asset Management Total	11,080,000	11,080,000	4,000,000		
		172-Public Safety and Security Services Total				109,500,000	42,000,000	49,483,000
		013- Chikwawa Police Station Total				150,000,000	65,650,000	85,284,000
		014- Nsanje Police Station						
		020-Management and Support Services						
		014- Nsanje	172-Pub	1-Information and Communication Technology	002-Machinery and equipment other than transport equipment	7,000,000	7,000,000	
					012-Internal travel	300,000	300,000	700,000
					015-Office supplies	829,500	829,500	700,000
024-Motor vehicle running expenses	1,640,400				-	-		
1-Information and Communication Technology Total	9,769,900				8,129,500	1,400,000		
7-Administration	002-Machinery and equipment other than transport equipment					8,600,000		
	012-Internal travel					600,000		
	024-Motor vehicle running expenses			2,187,200	-	-		
	025-Routine Maintenance of Assets			13,000,000	13,000,000	16,595,000		
7-Administration Total	15,187,200			13,000,000	25,795,000			
8-Financial Management and Audit Services	012-Internal travel			920,000	920,000	2,600,000		
	015-Office supplies			2,796,000	2,796,000	1,550,000		
	024-Motor vehicle running expenses			4,460,600	3,000,000	-		
8-Financial Management and Audit Services Total	8,176,600			6,716,000	4,150,000			
9-Human Resource Management	012-Internal travel			790,000	790,000	300,000		
	015-Office supplies	3,097,305	3,097,305	1,270,000				
	022-Food and rations	638,620	638,620					
	024-Motor vehicle running expenses	2,772,300	2,500,000	-				
9-Human Resource Management Total	7,298,225	7,025,925	1,570,000					
3-Cross Cutting Issues	012-Internal travel			900,000				
	015-Office supplies			1,985,000				
	022-Food and rations			700,000				
	024-Motor vehicle running expenses			-				
3-Cross Cutting Issues Total			3,585,000					
020-Management and Support Services Total				40,431,925	34,871,425	36,500,000		
172-Public Safety and Security Services								
014- Nsanje	172-Pub	1-Preventive Policing	012-Internal travel	7,900,000	7,900,000	7,110,000		
			015-Office supplies	5,133,225	5,133,225	11,850,000		
			022-Food and rations	1,458,000	1,458,000	3,000,000		
			024-Motor vehicle running expenses	16,238,700	5,500,000	-		
			1-Preventive Policing Total	30,729,925	19,991,225	21,960,000		

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
014- Ns	172-Pub	2-Detective, Investigative and Prosecution Services				
			012-Internal travel	900,000	900,000	5,380,000
			015-Office supplies	1,780,000	1,780,000	6,960,000
			016-Medical supplies	1,500,000	1,500,000	100,000
			022-Food and rations	4,310,000	4,310,000	
			024-Motor vehicle running expenses	4,237,700	-	-
			025-Routine Maintenance of Assets			4,000,000
		2-Detective, Investigative and Prosecution Services Total		12,727,700	8,490,000	16,440,000
		5-Road Traffic and Safety Services				
			015-Office supplies	3,930,000	3,930,000	1,900,000
			016-Medical supplies	250,000	250,000	100,000
			022-Food and rations	440,000	440,000	900,000
			024-Motor vehicle running expenses	8,417,500	-	-
			025-Routine Maintenance of Assets			2,330,000
		5-Road Traffic and Safety Services Total		13,037,500	4,620,000	5,230,000
		3-Special Operations				
			012-Internal travel	3,960,000	3,960,000	770,000
			015-Office supplies	3,150,000	3,150,000	
			022-Food and rations	5,700,000	5,700,000	2,500,000
			024-Motor vehicle running expenses	15,262,950	-	-
		3-Special Operations Total		28,072,950	12,810,000	3,270,000
		4-Infrastructure and Asset Management				
			025-Routine Maintenance of Assets	10,000,000	10,000,000	
		4-Infrastructure and Asset Management Total		10,000,000	10,000,000	
		172-Public Safety and Security Services Total		94,568,075	55,911,225	46,900,000
		014- Nsanje Police Station Total		135,000,000	90,782,650	83,400,000
		015- Chileka Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			012-Internal travel	189,732	-	
			015-Office supplies	323,617	323,617	323,617
			022-Food and rations	191,206	1,581,264	194,539
			024-Motor vehicle running expenses	3,384,833	-	-
		1-Information and Communication Technology Total		4,089,388	1,904,881	518,156
		7-Administration				
			012-Internal travel	3,967,535	-	500,000
			015-Office supplies	2,429,229	2,429,229	
			022-Food and rations	1,031,939	1,031,938	3,505,954
			024-Motor vehicle running expenses	17,183,090	4,850,505	-
			025-Routine Maintenance of Assets	20,139,161	27,334,854	9,539,182
		7-Administration Total		44,750,952	35,646,526	13,545,136
		8-Financial Management and Audit Services				
			015-Office supplies			75,367
			022-Food and rations			132,096
			024-Motor vehicle running expenses			-
		8-Financial Management and Audit Services Total				207,463
		9-Human Resource Management				
			012-Internal travel			1,000,000
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			15,049,862
		9-Human Resource Management Total				16,049,862
		3-Cross Cutting Issues				
			015-Office supplies			583,000
			022-Food and rations			3,001,000
			024-Motor vehicle running expenses			-
		3-Cross Cutting Issues Total				3,584,000
		020-Management and Support Services Total		48,840,340	37,551,407	33,904,617
		172-Public Safety and Security Services				
		1-Preventive Policing				
			012-Internal travel	9,157,537	2,036,538	
			015-Office supplies	7,841,804	7,841,804	13,177,932
			016-Medical supplies	263,118	263,118	
			022-Food and rations	4,397,465	4,397,465	250,230
			023-Other goods and services	1,020,432	-	-
			024-Motor vehicle running expenses	21,633,374	-	-
		1-Preventive Policing Total		44,313,730	14,538,925	13,428,162
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel			1,000,000
			015-Office supplies			4,467,415
			022-Food and rations			1,647,234
			024-Motor vehicle running expenses			-
		2-Detective, Investigative and Prosecution Services Total				7,114,649

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
015- Chil	172-Public Safety and Security Services					
		5-Road Traffic and Safety Services				
			012-Internal travel	80,583	-	
			015-Office supplies	3,926,460	14,856,079	2,436,847
			016-Medical supplies	2,500,000	2,500,000	
			022-Food and rations	1,000,000	1,000,000	1,000,000
			024-Motor vehicle running expenses	8,759,965	5,694,614	-
		5-Road Traffic and Safety Services Total		16,267,008	24,050,693	3,436,847
		3-Special Operations				
			012-Internal travel	960,829	-	
			015-Office supplies	2,838,446	2,838,446	3,630,340
			023-Other goods and services	6,175,261	-	
			024-Motor vehicle running expenses	20,604,385	20,604,385	-
		3-Special Operations Total		30,578,922	23,442,831	3,630,340
		172-Public Safety and Security Services Total		91,159,660	62,032,449	27,609,998
		015- Chileka Police Station Total		140,000,000	99,583,856	61,514,615
		016- Lilongwe Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	3,393,661	3,393,661	16,500,000
			012-Internal travel	110,000	110,000	320,000
			015-Office supplies	550,000	550,000	2,390,000
			024-Motor vehicle running expenses	1,315,000	-	-
		1-Information and Communication Technology Total		5,368,661	4,053,661	19,210,000
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
			012-Internal travel	805,000	805,000	1,015,000
			015-Office supplies	925,239	925,239	3,431,876
			022-Food and rations	400,000	400,000	3,161,862
			024-Motor vehicle running expenses	5,925,000	5,000,000	-
		2-Planning, Monitoring and Evaluation Total		10,055,239	9,130,239	7,608,738
		7-Administration				
			002-Machinery and equipment other than transport equipment			5,320,000
			012-Internal travel	100,000	100,000	1,300,000
			015-Office supplies	2,705,000	2,705,000	5,980,053
			022-Food and rations	3,048,512	3,048,512	3,256,637
			024-Motor vehicle running expenses	12,084,500	8,067,059	-
			025-Routine Maintenance of Assets	16,957,990	16,957,990	20,841,481
		7-Administration Total		34,896,002	30,878,561	36,698,171
		8-Financial Management and Audit Services				
			012-Internal travel			3,237,500
			015-Office supplies			1,960,000
			022-Food and rations			300,000
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			1,500,000
		8-Financial Management and Audit Services Total				6,997,500
		9-Human Resource Management				
			015-Office supplies	1,260,000	1,260,000	1,660,000
			024-Motor vehicle running expenses	12,625,000	-	-
		9-Human Resource Management Total		13,885,000	1,260,000	1,660,000
		3-Cross Cutting Issues				
			012-Internal travel	973,875	973,875	525,000
			015-Office supplies	6,164,361	6,164,361	3,104,091
			022-Food and rations	4,062,815	4,062,815	5,081,000
			024-Motor vehicle running expenses	10,094,047	-	-
			025-Routine Maintenance of Assets			800,000
		3-Cross Cutting Issues Total		21,295,098	11,201,051	9,510,091
		020-Management and Support Services Total		85,500,000	56,523,512	81,684,500
		172-Public Safety and Security Services				
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment			3,216,000
			012-Internal travel	1,327,250	1,327,250	3,979,500
			015-Office supplies	10,525,950	10,525,950	21,364,812
			022-Food and rations	3,655,800	3,655,800	11,948,788
			024-Motor vehicle running expenses	45,698,195	-	-
			025-Routine Maintenance of Assets	23,282,670	23,282,670	26,147,538
		1-Preventive Policing Total		84,489,865	38,791,670	66,656,638
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel			451,500
			015-Office supplies	5,088,000	5,088,000	320,000
			016-Medical supplies	178,000	178,000	
			022-Food and rations	4,027,000	4,027,000	2,935,000
			024-Motor vehicle running expenses	17,950,000	10,906,391	-

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
016- Lilor	172-Public	2-Detective, Investigative and Prosecution Services Total		27,243,000	20,199,391	3,706,500
		5-Road Traffic and Safety Services				
		012-Internal travel		283,500	283,500	883,500
		015-Office supplies		8,219,775	8,219,775	7,207,685
		016-Medical supplies		172,500	172,500	1,029,000
		022-Food and rations		525,000		760,200
		024-Motor vehicle running expenses		10,481,900	6,119,873	-
		025-Routine Maintenance of Assets		2,709,000	2,709,000	3,792,600
		5-Road Traffic and Safety Services Total		22,391,675	18,029,648	13,672,985
		3-Special Operations				
		002-Machinery and equipment other than transport equipment				8,710,713
		012-Internal travel		10,080,000	10,080,000	840,000
		015-Office supplies		892,500	892,500	1,379,100
		022-Food and rations		1,403,224	1,403,224	5,156,064
		024-Motor vehicle running expenses		41,516,736	7,202,977	-
		025-Routine Maintenance of Assets		11,483,000	11,483,000	5,692,500
		3-Special Operations Total		65,375,460	31,061,701	21,778,377
		172-Public Safety and Security Services Total		199,500,000	108,082,410	105,814,500
016- Lilongwe Police Station Total				285,000,000	164,605,922	187,499,000
017- Kasungu Police Station						
		020-Management and Support Services				
		1-Information and Communication Technology				
		002-Machinery and equipment other than transport equipment		8,000,000	8,000,000	
		015-Office supplies		1,200,000	1,200,000	1,295,000
		024-Motor vehicle running expenses		2,220,000	1,900,000	
		1-Information and Communication Technology Total		11,420,000	11,100,000	1,295,000
		2-Planning, Monitoring and Evaluation				
		002-Machinery and equipment other than transport equipment				12,000,000
		012-Internal travel				2,000,000
		015-Office supplies		880,000	880,000	1,370,000
		024-Motor vehicle running expenses		6,000,000	4,537,500	-
		2-Planning, Monitoring and Evaluation Total		6,880,000	5,417,500	15,370,000
		7-Administration				
		024-Motor vehicle running expenses		2,525,000	-	-
		025-Routine Maintenance of Assets		7,050,000	7,050,000	15,000,000
		7-Administration Total		9,575,000	7,050,000	15,000,000
		8-Financial Management and Audit Services				
		012-Internal travel		850,000	850,000	1,000,000
		015-Office supplies		3,500,000	3,500,000	
		022-Food and rations				1,800,000
		024-Motor vehicle running expenses		4,025,000	4,000,000	-
		8-Financial Management and Audit Services Total		8,375,000	8,350,000	2,800,000
		9-Human Resource Management				
		002-Machinery and equipment other than transport equipment		1,500,000	1,500,000	
		015-Office supplies		1,300,000	1,300,000	3,600,000
		024-Motor vehicle running expenses		4,000,000	2,475,000	-
		9-Human Resource Management Total		6,800,000	5,275,000	3,600,000
		3-Cross Cutting Issues				
		012-Internal travel		600,000	600,000	1,080,000
		015-Office supplies		1,350,000	1,350,000	3,010,000
		022-Food and rations		1,700,000	1,700,000	
		024-Motor vehicle running expenses		1,000,000	-	-
		3-Cross Cutting Issues Total		4,650,000	3,650,000	4,090,000
		020-Management and Support Services Total		47,700,000	40,842,500	42,155,000
		172-Public Safety and Security Services				
		1-Preventive Policing				
		012-Internal travel		12,520,000	12,520,000	1,400,000
		015-Office supplies		5,180,000	5,180,000	8,140,000
		022-Food and rations		4,320,000	4,320,000	6,800,000
		024-Motor vehicle running expenses		27,957,300	17,096,453	-
		025-Routine Maintenance of Assets		6,000,000	6,000,000	7,257,500
		1-Preventive Policing Total		55,977,300	45,116,453	23,597,500
		2-Detective, Investigative and Prosecution Services				
		012-Internal travel				1,050,000
		015-Office supplies		2,200,000	2,200,000	
		022-Food and rations				4,100,000
		024-Motor vehicle running expenses		3,280,800	-	-
		025-Routine Maintenance of Assets				4,000,000
		2-Detective, Investigative and Prosecution Services Total		5,480,800	2,200,000	9,150,000
		5-Road Traffic and Safety Services				
		015-Office supplies		2,000,000	2,000,000	2,820,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
017- Ka	172-Pub	5-Road Traffic	024-Motor vehicle running expenses	8,561,100	8,410,683	-
			5-Road Traffic and Safety Services Total	10,561,100	10,410,683	2,820,000
		3-Special Operations				
			015-Office supplies			4,000,000
			024-Motor vehicle running expenses	35,280,800	-	-
		3-Special Operations Total		35,280,800	-	4,000,000
		172-Public Safety and Security Services Total		107,300,000	57,727,136	39,567,500
		017- Kasunqu Police Station Total		155,000,000	98,569,636	81,722,500
		018- Mchinji Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	7,000,000	7,000,000	2,184,900
			012-Internal travel	1,090,000	1,090,000	507,000
			015-Office supplies	1,148,800	1,148,800	2,352,240
			022-Food and rations			78,000
			023-Other goods and services			70,000
			024-Motor vehicle running expenses	3,433,457	-	-
			025-Routine Maintenance of Assets	801,188	801,188	-
		1-Information and Communication Technology Total		13,473,445	10,039,988	5,192,140
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment			208,000
			012-Internal travel			1,136,500
			015-Office supplies			5,082,520
			022-Food and rations			159,584
			023-Other goods and services			467,000
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			468,400
		2-Planning, Monitoring and Evaluation Total				7,522,004
		7-Administration				
			002-Machinery and equipment other than transport equipment			1,560,000
			012-Internal travel	200,000	200,000	1,114,000
			015-Office supplies	906,500	906,500	4,625,114
			022-Food and rations			523,600
			023-Other goods and services			528,000
			024-Motor vehicle running expenses	3,623,040	-	-
			025-Routine Maintenance of Assets	5,005,000	5,005,000	10,369,024
		7-Administration Total		9,734,540	6,111,500	18,719,738
		8-Financial Management and Audit Services				
			012-Internal travel	3,120,000	3,120,000	
			015-Office supplies			1,071,876
			022-Food and rations			222,642
			023-Other goods and services			466,200
			024-Motor vehicle running expenses	1,159,516	-	-
			025-Routine Maintenance of Assets			390,000
		8-Financial Management and Audit Services Total		4,279,516	3,120,000	2,150,718
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
			012-Internal travel	2,720,000	2,720,000	
			015-Office supplies	3,127,500	3,127,500	78,000
			024-Motor vehicle running expenses	1,000,000	-	-
		9-Human Resource Management Total		8,847,500	7,847,500	78,000
		3-Cross Cutting Issues				
			012-Internal travel	190,000	190,000	
			015-Office supplies	960,805	960,805	1,829,980
			022-Food and rations	3,100,000	3,100,000	885,020
			023-Other goods and services			720,000
			024-Motor vehicle running expenses	739,195	-	-
		3-Cross Cutting Issues Total		4,990,000	4,250,805	3,435,000
		020-Management and Support Services Total		41,325,001	31,369,793	37,097,600
		172-Public Safety and Security Services				
		1-Preventive Policing				
			012-Internal travel	1,000,000	1,000,000	2,400,000
			015-Office supplies	11,553,791	11,553,791	4,361,200
			022-Food and rations			1,271,400
			024-Motor vehicle running expenses	19,360,000	-	-
			025-Routine Maintenance of Assets	16,198,812	16,198,812	7,224,768
		1-Preventive Policing Total		48,112,603	28,752,603	15,257,368
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	6,100,000	6,100,000	1,119,000
			015-Office supplies	5,407,600	5,407,600	5,267,730
			024-Motor vehicle running expenses	8,646,140	-	-
			025-Routine Maintenance of Assets	1,500,000	1,500,000	6,286,000
		2-Detective, Investigative and Prosecution Services Total		21,653,740	13,007,600	12,672,730

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
018- Mch	172-Public Safety and Security Services					
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment			1,560,000
			012-Internal travel	500,000	500,000	
			015-Office supplies	1,640,000	1,640,000	4,841,314
			023-Other goods and services			156,000
			024-Motor vehicle running expenses	7,774,016	-	-
			025-Routine Maintenance of Assets			1,560,000
		5-Road Traffic and Safety Services Total		9,914,016	2,140,000	8,117,314
		3-Special Operations				
			012-Internal travel	5,460,000	5,460,000	1,432,000
			015-Office supplies	480,000	480,000	2,239,068
			022-Food and rations			589,216
			023-Other goods and services			795,000
			024-Motor vehicle running expenses	26,554,640	16,000,000	-
			025-Routine Maintenance of Assets	1,500,000	1,500,000	9,937,200
		3-Special Operations Total		33,994,640	23,440,000	14,992,484
		172-Public Safety and Security Services Total		113,674,999	67,340,203	51,039,896
		018- Mchinji Police Station Total		155,000,000	98,709,996	88,137,496
		019- Ntcheu Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	8,450,000	8,450,000	2,000,000
			012-Internal travel			960,000
			015-Office supplies	900,000	900,000	
			024-Motor vehicle running expenses	650,000	-	-
			025-Routine Maintenance of Assets			4,600,000
		1-Information and Communication Technology Total		10,000,000	9,350,000	7,560,000
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	1,000,000	1,000,000	2,000,000
			015-Office supplies	290,000	290,000	900,000
			022-Food and rations	310,000	310,000	
			024-Motor vehicle running expenses	6,000,000	-	-
		2-Planning, Monitoring and Evaluation Total		7,600,000	1,600,000	2,900,000
		7-Administration				
			012-Internal travel	1,850,000	1,850,000	560,000
			015-Office supplies	490,000	490,000	942,500
			022-Food and rations	810,000	810,000	
			024-Motor vehicle running expenses	2,500,000	-	-
			025-Routine Maintenance of Assets	10,000,000	10,000,000	
		7-Administration Total		15,650,000	13,150,000	1,502,500
		8-Financial Management and Audit Services				
			012-Internal travel	1,950,000	1,950,000	2,580,000
			015-Office supplies	2,635,000	2,635,000	1,995,000
			024-Motor vehicle running expenses	950,000	-	-
		8-Financial Management and Audit Services Total		5,535,000	4,585,000	4,575,000
		9-Human Resource Management				
			012-Internal travel	2,000,000	2,000,000	3,340,000
			015-Office supplies	1,365,000	1,365,000	
			022-Food and rations	1,650,000	1,650,000	
			024-Motor vehicle running expenses	2,700,000	-	-
		9-Human Resource Management Total		7,715,000	5,015,000	3,340,000
		3-Cross Cutting Issues				
			002-Machinery and equipment other than transport equipment			2,500,000
			012-Internal travel			100,000
			015-Office supplies			2,515,000
		3-Cross Cutting Issues Total				5,115,000
		020-Management and Support Services Total		46,500,000	33,700,000	24,992,500
		172-Public Safety and Security Services				
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment	2,500,000	2,500,000	
			012-Internal travel	14,920,000	14,920,000	5,990,000
			015-Office supplies	5,650,000	5,650,000	7,597,500
			022-Food and rations	650,000	650,000	
			024-Motor vehicle running expenses	19,450,000	10,004,167	-
			025-Routine Maintenance of Assets	6,200,000	6,200,000	8,400,000
		1-Preventive Policing Total		49,370,000	39,924,167	21,987,500
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	6,830,000	6,830,000	3,720,000
			015-Office supplies	745,000	745,000	2,548,500
			016-Medical supplies	980,000	980,000	400,000
			022-Food and rations	550,000	550,000	
			024-Motor vehicle running expenses	12,670,000	-	-

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
019- Nt	172-Pub	2-Detective,	025-Routine Maintenance of Assets	2,580,000	2,580,000	2,000,000
		2-Detective, Investigative and Prosecution Services Total		24,355,000	11,685,000	8,668,500
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment			3,000,000
			012-Internal travel	2,600,000	2,600,000	3,000,000
			015-Office supplies	950,000	950,000	2,390,000
			016-Medical supplies			100,000
			024-Motor vehicle running expenses	3,600,000	-	-
			025-Routine Maintenance of Assets	1,200,000	1,200,000	6,010,500
		5-Road Traffic and Safety Services Total		8,350,000	4,750,000	14,500,500
		3-Special Operations				
			012-Internal travel	3,000,000	3,000,000	1,980,000
			015-Office supplies	2,225,000	2,225,000	700,000
			024-Motor vehicle running expenses	21,200,000	5,000,000	-
		3-Special Operations Total		26,425,000	10,225,000	2,680,000
		4-Infrastructure and Asset Management				
			002-Machinery and equipment other than transport equipment			8,960,000
			012-Internal travel			300,000
			015-Office supplies			700,000
			025-Routine Maintenance of Assets			12,107,500
		4-Infrastructure and Asset Management Total				22,067,500
		172-Public Safety and Security Services Total		108,500,000	66,584,167	69,904,000
		019- Ntcheu Police Station Total		155,000,000	100,284,167	94,896,500
		020- Dedza Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment			2,184,900
			012-Internal travel	600,000	600,000	507,000
			015-Office supplies	300,000	300,000	2,352,246
			022-Food and rations			78,000
			023-Other goods and services			74,880
			024-Motor vehicle running expenses	2,000,000	-	-
		1-Information and Communication Technology Total		2,900,000	900,000	5,197,026
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment			1,000,000
			012-Internal travel	100,000	100,000	1,123,200
			015-Office supplies	5,550,000	5,550,000	4,719,120
			022-Food and rations			202,800
			023-Other goods and services			460,200
			024-Motor vehicle running expenses	1,500,000	-	-
			025-Routine Maintenance of Assets			468,400
		2-Planning, Monitoring and Evaluation Total		7,150,000	5,650,000	7,973,720
		7-Administration				
			002-Buildings other than dwellings	6,070,000	6,070,000	
			012-Internal travel			702,000
			015-Office supplies	560,205	560,205	3,190,000
			022-Food and rations	627,000	627,000	523,600
			023-Other goods and services			526,400
			024-Motor vehicle running expenses	2,000,000	-	-
			025-Routine Maintenance of Assets	2,000,000	2,000,000	9,345,024
		7-Administration Total		11,257,205	9,257,205	14,287,024
		8-Financial Management and Audit Services				
			012-Internal travel	500,000	500,000	
			015-Office supplies	2,450,000	2,450,000	1,435,276
			022-Food and rations			222,642
			023-Other goods and services			460,200
			024-Motor vehicle running expenses	6,500,000	-	-
			025-Routine Maintenance of Assets			390,000
		8-Financial Management and Audit Services Total		9,450,000	2,950,000	2,508,118
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment			1,560,000
			012-Internal travel			390,000
			015-Office supplies			1,513,200
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			1,024,000
		9-Human Resource Management Total				4,487,200
		3-Cross Cutting Issues				
			012-Internal travel	2,182,795	2,182,795	
			015-Office supplies	3,310,000	3,310,000	1,524,980
			022-Food and rations	1,750,000	1,750,000	1,248,420
			023-Other goods and services			717,600
			024-Motor vehicle running expenses	2,500,000	-	-
		3-Cross Cutting Issues Total		9,742,795	7,242,795	3,491,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
020- Ded			020-Management and Support Services Total	40,500,000	26,000,000	37,944,088
			172-Public Safety and Security Services			
			1-Preventive Policing			
			002-Machinery and equipment other than transport equipment	1,050,000	1,050,000	
			012-Internal travel	2,050,000	2,050,000	2,400,000
			015-Office supplies	8,700,000	8,700,000	4,361,350
			022-Food and rations	11,800,000	11,800,000	1,271,400
			024-Motor vehicle running expenses	15,550,000	-	-
			025-Routine Maintenance of Assets			7,224,768
			1-Preventive Policing Total	39,150,000	23,600,000	15,257,518
			2-Detective, Investigative and Prosecution Services			
			012-Internal travel	1,945,000	1,945,000	1,119,000
			015-Office supplies	4,090,000	4,090,000	5,267,730
			024-Motor vehicle running expenses	8,561,600	6,000,000	-
			025-Routine Maintenance of Assets	2,000,000	2,000,000	6,286,000
			2-Detective, Investigative and Prosecution Services Total	16,596,600	14,035,000	12,672,730
			5-Road Traffic and Safety Services			
			002-Machinery and equipment other than transport equipment			1,560,000
			012-Internal travel	950,000	950,000	
			015-Office supplies	1,281,650	1,281,650	4,841,316
			016-Medical supplies	1,300,000	1,300,000	
			023-Other goods and services			156,000
			024-Motor vehicle running expenses	7,500,000	7,500,000	-
			025-Routine Maintenance of Assets	2,000,000	2,000,000	1,560,000
			5-Road Traffic and Safety Services Total	13,031,650	13,031,650	8,117,316
			3-Special Operations			
			012-Internal travel	800,000	800,000	1,432,000
			015-Office supplies	3,121,750	3,121,750	2,239,068
			022-Food and rations	5,300,000	5,300,000	546,000
			023-Other goods and services			808,080
			024-Motor vehicle running expenses	30,000,000	2,500,000	-
			025-Routine Maintenance of Assets	6,500,000	6,500,000	9,937,200
			3-Special Operations Total	45,721,750	18,221,750	14,962,348
			172-Public Safety and Security Services Total	114,500,000	68,888,400	51,009,912
020- Dedza			Police Station Total	155,000,000	94,888,400	88,954,000
			021- Salima Police Station			
			020-Management and Support Services			
			1-Information and Communication Technology			
			002-Machinery and equipment other than transport equipment	6,400,000	6,400,000	
			012-Internal travel	550,000	550,000	550,000
			015-Office supplies	1,890,000	1,890,000	4,240,000
			024-Motor vehicle running expenses	2,265,176	-	-
			025-Routine Maintenance of Assets	12,500,000	12,500,000	
			1-Information and Communication Technology Total	23,605,176	21,340,000	4,790,000
			2-Planning, Monitoring and Evaluation			
			002-Machinery and equipment other than transport equipment	3,082,824	3,082,824	8,112,824
			012-Internal travel	1,350,000	1,350,000	2,320,000
			015-Office supplies	2,395,176	2,395,176	7,395,176
			022-Food and rations	300,000	300,000	1,000,000
			023-Other goods and services	310,000	310,000	360,000
			024-Motor vehicle running expenses	1,350,000	-	-
			2-Planning, Monitoring and Evaluation Total	8,788,000	7,438,000	19,188,000
			7-Administration			
			002-Machinery and equipment other than transport equipment			2,079,209
			015-Office supplies			1,145,000
			024-Motor vehicle running expenses	1,650,000	-	-
			7-Administration Total	1,650,000	-	3,224,209
			8-Financial Management and Audit Services			
			002-Machinery and equipment other than transport equipment			2,500,000
			8-Financial Management and Audit Services Total			2,500,000
			9-Human Resource Management			
			012-Internal travel	300,000	300,000	1,820,000
			015-Office supplies	1,172,927	1,172,927	2,947,615
			022-Food and rations	520,000	520,000	
			023-Other goods and services	1,000,000	1,000,000	
			024-Motor vehicle running expenses	4,803,897	-	-
			9-Human Resource Management Total	7,796,824	2,992,927	4,767,615
			3-Cross Cutting Issues			
			012-Internal travel			1,000,000
			015-Office supplies			495,000
			022-Food and rations	3,300,000	3,300,000	2,900,000
			024-Motor vehicle running expenses			-
			3-Cross Cutting Issues Total	3,300,000	3,300,000	4,395,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
021- Salim	020-Management and Support Services					
	020-Management and Support Services Total			45,140,000	35,070,927	38,864,824
	172-Public Safety and Security Services					
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment			2,000,000
			012-Internal travel	4,000,000	4,000,000	8,000,000
			015-Office supplies	4,288,279	4,288,279	10,994,070
			022-Food and rations	670,000	670,000	4,054,000
			023-Other goods and services			4,854,000
			024-Motor vehicle running expenses	18,250,000	-	-
			025-Routine Maintenance of Assets	950,000	950,000	4,756,000
		1-Preventive Policing Total		28,158,279	9,908,279	34,658,070
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	7,509,200	7,509,200	2,276,000
			015-Office supplies	7,200,000	7,200,000	2,096,721
			022-Food and rations			960,000
			024-Motor vehicle running expenses	21,637,521	-	-
			025-Routine Maintenance of Assets	2,500,000	2,500,000	3,000,000
		2-Detective, Investigative and Prosecution Services Total		38,846,721	17,209,200	8,332,721
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment			3,000,000
			012-Internal travel	1,240,000	1,240,000	1,680,000
			015-Office supplies	2,540,800	2,540,800	3,255,000
			022-Food and rations	200,000	200,000	-
			024-Motor vehicle running expenses	10,554,200	-	-
			025-Routine Maintenance of Assets	6,000,000	6,000,000	4,024,209
		5-Road Traffic and Safety Services Total		20,535,000	9,980,800	11,959,209
		3-Special Operations				
			012-Internal travel	200,000	200,000	480,000
			015-Office supplies	700,000	700,000	700,000
			022-Food and rations	5,970,000	5,970,000	600,000
			023-Other goods and services	7,200,000	7,200,000	1,620,000
			024-Motor vehicle running expenses	16,500,000	-	-
			025-Routine Maintenance of Assets	1,750,000	1,750,000	3,920,000
		3-Special Operations Total		32,320,000	15,820,000	7,320,000
		4-Infrastructure and Asset Management				
			025-Routine Maintenance of Assets			5,300,000
		4-Infrastructure and Asset Management Total				5,300,000
		172-Public Safety and Security Services Total		119,860,000	52,918,279	67,570,000
	021- Salima Police Station Total			165,000,000	87,989,206	106,434,824
	022- Nkhotakota Police Station					
	020-Management and Support Services					
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	6,500,000
			015-Office supplies	600,000	600,000	600,000
			024-Motor vehicle running expenses	1,500,000	-	-
		1-Information and Communication Technology Total		10,100,000	8,600,000	7,100,000
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	300,000	300,000	360,000
			015-Office supplies	500,000	500,000	600,000
			022-Food and rations	5,620,000	5,620,000	-
			024-Motor vehicle running expenses	1,721,000	1,000,000	-
		2-Planning, Monitoring and Evaluation Total		8,141,000	7,420,000	960,000
		7-Administration				
			012-Internal travel			3,600,000
			015-Office supplies			3,290,000
			024-Motor vehicle running expenses			-
		7-Administration Total				6,890,000
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	8,000,000
			012-Internal travel			1,400,000
			015-Office supplies	1,700,000	1,700,000	300,000
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			6,000,000
		8-Financial Management and Audit Services Total		7,700,000	7,700,000	15,700,000
		9-Human Resource Management				
			012-Internal travel	1,350,000	1,350,000	-
			015-Office supplies	1,260,000	1,260,000	900,000
			022-Food and rations			1,900,000
			024-Motor vehicle running expenses	8,450,000	4,356,665	-
		9-Human Resource Management Total		11,060,000	6,966,665	2,800,000
		3-Cross Cutting Issues				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate		
022- Nkhotakota	020-Mar	3-Cross Cutting	012-Internal travel	1,320,000	1,320,000			
			015-Office supplies	3,840,000	3,840,000	3,220,000		
			022-Food and rations	500,000	500,000			
			024-Motor vehicle running expenses	739,000	-	-		
			3-Cross Cutting Issues Total	6,399,000	5,660,000	3,220,000		
			020-Management and Support Services Total	43,400,000	36,346,665	36,670,000		
			172-Public Safety and Security Services					
			1-Preventive Policing					
					012-Internal travel	2,550,000	2,550,000	5,450,000
					015-Office supplies	3,311,654	3,311,654	9,471,000
		022-Food and rations	964,000	964,000	3,564,000			
		024-Motor vehicle running expenses	18,312,346	-	-			
		025-Routine Maintenance of Assets	2,582,736	2,582,736	3,000,000			
		1-Preventive Policing Total	27,720,736	9,408,390	21,485,000			
		2-Detective, Investigative and Prosecution Services						
		002-Machinery and equipment other than transport equipment			3,200,000			
		015-Office supplies	2,430,000	2,430,000	1,630,000			
		022-Food and rations	300,000	300,000	1,300,000			
		024-Motor vehicle running expenses	11,585,000	-	-			
		025-Routine Maintenance of Assets	2,360,000	2,360,000	1,360,000			
		2-Detective, Investigative and Prosecution Services Total	16,675,000	5,090,000	7,490,000			
		5-Road Traffic and Safety Services						
		012-Internal travel	3,600,000	3,600,000	480,000			
		015-Office supplies	1,425,000	1,425,000	2,785,000			
		022-Food and rations	480,000	480,000	480,000			
		024-Motor vehicle running expenses	8,860,000	-	-			
		025-Routine Maintenance of Assets	1,000,000	1,000,000	1,000,000			
		5-Road Traffic and Safety Services Total	15,365,000	6,505,000	4,745,000			
		3-Special Operations						
		012-Internal travel	2,100,000	2,100,000	3,000,000			
		015-Office supplies	2,620,000	2,620,000	8,760,000			
		022-Food and rations	5,700,000	5,700,000	700,000			
		024-Motor vehicle running expenses	20,539,264	6,500,000	-			
		025-Routine Maintenance of Assets	5,880,000	5,880,000	4,880,000			
		3-Special Operations Total	36,839,264	22,800,000	17,340,000			
		172-Public Safety and Security Services Total	96,600,000	43,803,390	51,060,000			
022- Nkhotakota Police Station Total				140,000,000	80,150,055	87,730,000		
023- Dowa Police Station								
020-Management and Support Services								
		1-Information and Communication Technology						
		002-Machinery and equipment other than transport equipment	13,100,000	13,100,000				
		015-Office supplies	2,869,950	2,869,950	9,485,775			
		022-Food and rations			2,275,000			
		024-Motor vehicle running expenses	3,500,000	2,000,000	-			
		025-Routine Maintenance of Assets			3,713,845			
		1-Information and Communication Technology Total	19,469,950	17,969,950	15,474,620			
		7-Administration						
		012-Internal travel			1,920,000			
		015-Office supplies			1,925,000			
		022-Food and rations			5,785,000			
		024-Motor vehicle running expenses			-			
		025-Routine Maintenance of Assets			1,515,430			
		7-Administration Total			11,145,430			
		9-Human Resource Management						
		012-Internal travel	4,200,000	4,200,000				
		015-Office supplies	1,000,000	1,000,000				
		022-Food and rations	5,880,050	5,880,050				
		024-Motor vehicle running expenses	4,900,000	1,167,167				
		9-Human Resource Management Total	15,980,050	12,247,217				
		3-Cross Cutting Issues						
		012-Internal travel	240,000	240,000	800,000			
		022-Food and rations	2,200,000	2,200,000	2,483,500			
		024-Motor vehicle running expenses	1,610,000	1,000,000	-			
		3-Cross Cutting Issues Total	4,050,000	3,440,000	3,283,500			
		020-Management and Support Services Total	39,500,000	33,657,167	29,903,550			
		172-Public Safety and Security Services						
		1-Preventive Policing						
		012-Internal travel	648,000	648,000	11,470,000			
		015-Office supplies	2,920,000	2,920,000	12,433,575			
		022-Food and rations	2,020,000	2,020,000	6,490,704			
		024-Motor vehicle running expenses	18,685,150	5,331,049	-			
		025-Routine Maintenance of Assets	12,476,850	12,476,850	9,880,418			

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
023- Dow	172-Public	1-Preventive Policing Total		36,750,000	23,395,899	40,274,697
		2-Detective, Investigative and Prosecution Services				
		012-Internal travel		120,000	120,000	1,560,000
		015-Office supplies		578,850	578,850	1,473,840
		022-Food and rations		3,450,000	3,450,000	546,359
		024-Motor vehicle running expenses		5,327,650	-	-
		025-Routine Maintenance of Assets		7,270,000	7,270,000	1,920,883
		2-Detective, Investigative and Prosecution Services Total		16,746,500	11,418,850	5,501,082
		5-Road Traffic and Safety Services				
		012-Internal travel				420,000
		015-Office supplies		352,000	352,000	802,196
		024-Motor vehicle running expenses		6,450,000	-	-
		025-Routine Maintenance of Assets		5,900,000	5,900,000	1,501,474
		5-Road Traffic and Safety Services Total		12,702,000	6,252,000	2,723,670
		3-Special Operations				
		012-Internal travel		252,000	252,000	610,000
		015-Office supplies		1,380,000	1,380,000	1,677,898
		022-Food and rations		950,000	950,000	8,112,507
		024-Motor vehicle running expenses		12,888,000	4,191,444	-
		025-Routine Maintenance of Assets		13,831,500	13,831,500	6,280,646
		3-Special Operations Total		29,301,500	20,604,944	16,681,051
		172-Public Safety and Security Services Total		95,500,000	61,671,693	65,180,500
		023- Dowa Police Station Total		135,000,000	95,328,860	95,084,050
		024- Ntchisi Police Station				
		020-Management and Support Services				
		2-Planning, Monitoring and Evaluation				
		012-Internal travel		1,180,000	680,000	1,780,000
		015-Office supplies		1,455,000	1,455,000	2,500,000
		022-Food and rations		300,000	300,000	-
		024-Motor vehicle running expenses		6,000,000	-	-
		2-Planning, Monitoring and Evaluation Total		8,935,000	2,435,000	4,280,000
		7-Administration				
		002-Machinery and equipment other than transport equipment		12,500,000	6,239,614	7,750,000
		012-Internal travel		700,000	300,000	994,000
		015-Office supplies		2,344,000	1,000,000	6,258,000
		024-Motor vehicle running expenses		2,771,000	-	-
		025-Routine Maintenance of Assets		9,200,000	9,200,000	4,470,000
		7-Administration Total		27,515,000	16,739,614	19,472,000
		9-Human Resource Management				
		012-Internal travel				1,006,000
		015-Office supplies				2,500,000
		022-Food and rations				1,208,000
		024-Motor vehicle running expenses				-
		9-Human Resource Management Total				4,714,000
		3-Cross Cutting Issues				
		012-Internal travel		280,000	280,000	450,000
		022-Food and rations		2,270,000	2,270,000	2,005,000
		024-Motor vehicle running expenses		1,500,000	-	-
		3-Cross Cutting Issues Total		4,050,000	2,550,000	2,455,000
		020-Management and Support Services Total		40,500,000	21,724,614	30,921,000
		172-Public Safety and Security Services				
		1-Preventive Policing				
		012-Internal travel		1,480,000	1,480,000	4,780,000
		015-Office supplies		9,250,000	12,094,000	13,495,000
		022-Food and rations		1,930,000	1,930,000	3,750,000
		024-Motor vehicle running expenses		15,000,000	-	-
		025-Routine Maintenance of Assets		4,000,000	4,000,000	4,972,000
		1-Preventive Policing Total		31,660,000	19,504,000	26,997,000
		2-Detective, Investigative and Prosecution Services				
		012-Internal travel		1,020,000	420,000	1,006,000
		024-Motor vehicle running expenses		9,500,000	-	-
		025-Routine Maintenance of Assets		8,000,000	8,000,000	3,000,000
		2-Detective, Investigative and Prosecution Services Total		18,520,000	8,420,000	4,006,000
		5-Road Traffic and Safety Services				
		002-Machinery and equipment other than transport equipment		3,000,000	1,499,999	7,000,000
		012-Internal travel		720,000	720,000	2,000,000
		022-Food and rations		850,000	850,000	1,750,000
		024-Motor vehicle running expenses		13,000,000	-	-
		025-Routine Maintenance of Assets		2,000,000	2,000,000	5,000,000
		5-Road Traffic and Safety Services Total		19,570,000	5,069,999	15,750,000
		3-Special Operations				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
024- Nt	172-Pub	3-Special Op	015-Office supplies	500,000	500,000	750,000
			022-Food and rations	5,750,000	5,750,000	1,600,000
			024-Motor vehicle running expenses	17,500,000	6,000,000	-
			025-Routine Maintenance of Assets	1,000,000	8,760,387	3,410,000
			3-Special Operations Total	24,750,000	21,010,387	5,760,000
			172-Public Safety and Security Services Total	94,500,000	54,004,386	52,513,000
			024- Ntchisi Police Station Total	135,000,000	75,729,000	83,434,000
			025- Mzuzu Police Station			
			020-Management and Support Services			
			1-Information and Communication Technology			
			002-Machinery and equipment other than transport equipment	7,700,000	7,700,000	6,000,000
			012-Internal travel			8,150,000
			015-Office supplies	250,000	250,000	12,646,000
			022-Food and rations			194,970
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			11,359,000
			1-Information and Communication Technology Total	7,950,000	7,950,000	38,349,970
			2-Planning, Monitoring and Evaluation			
			015-Office supplies	572,000	572,000	
			022-Food and rations	1,000,000	1,000,000	
			024-Motor vehicle running expenses	3,144,100	-	
			2-Planning, Monitoring and Evaluation Total	4,716,100	1,572,000	
			7-Administration			
			025-Routine Maintenance of Assets	13,000,000	13,000,000	
			7-Administration Total	13,000,000	13,000,000	
			8-Financial Management and Audit Services			
			012-Internal travel	8,800,000	8,800,000	1,020,000
			015-Office supplies	3,787,500	3,787,500	5,270,080
			024-Motor vehicle running expenses	3,940,200	3,940,200	-
			8-Financial Management and Audit Services Total	16,527,700	16,527,700	6,290,080
			9-Human Resource Management			
			012-Internal travel	1,500,000	1,500,000	2,230,000
			015-Office supplies	2,319,000	2,319,000	9,187,500
			022-Food and rations	4,300,000	4,300,000	594,950
			024-Motor vehicle running expenses	3,144,100	-	-
			025-Routine Maintenance of Assets	5,000,000	5,000,000	1,000,000
			9-Human Resource Management Total	16,263,100	13,119,000	13,012,450
			3-Cross Cutting Issues			
			012-Internal travel	4,240,000	4,240,000	2,530,000
			015-Office supplies	1,504,100	1,504,100	
			022-Food and rations	4,500,000	4,500,000	5,060,000
			3-Cross Cutting Issues Total	10,244,100	10,244,100	7,590,000
			020-Management and Support Services Total	68,701,000	62,412,800	65,242,500
			172-Public Safety and Security Services			
			1-Preventive Policing			
			012-Internal travel	17,750,000	17,750,000	4,630,000
			015-Office supplies	10,543,400	10,543,400	24,443,760
			022-Food and rations	5,035,399	5,035,399	5,503,840
			024-Motor vehicle running expenses	27,738,200	13,059,800	-
			025-Routine Maintenance of Assets	13,571,429	13,571,429	17,900,000
			1-Preventive Policing Total	74,638,428	59,960,028	52,477,600
			2-Detective, Investigative and Prosecution Services			
			002-Machinery and equipment other than transport equipment	750,000	750,000	
			012-Internal travel	7,750,000	7,750,000	1,110,000
			015-Office supplies	1,343,000	1,343,000	6,054,000
			022-Food and rations			3,496,000
			024-Motor vehicle running expenses	11,400,000	-	-
			025-Routine Maintenance of Assets	2,857,143	2,857,143	8,000,000
			2-Detective, Investigative and Prosecution Services Total	24,100,143	12,700,143	18,660,000
			5-Road Traffic and Safety Services			
			012-Internal travel	2,000,000	2,000,000	800,000
			015-Office supplies	2,343,000	2,343,000	7,132,500
			022-Food and rations			1,751,200
			024-Motor vehicle running expenses	8,200,000	-	-
			025-Routine Maintenance of Assets	8,857,143	8,857,143	6,200,000
			5-Road Traffic and Safety Services Total	21,400,143	13,200,143	15,883,700
			3-Special Operations			
			002-Machinery and equipment other than transport equipment	-		
			012-Internal travel	9,280,000	9,280,000	1,470,000
			015-Office supplies	2,646,000	2,646,000	3,586,500
			024-Motor vehicle running expenses	23,520,000	20,754,867	-
			025-Routine Maintenance of Assets	5,714,286	5,714,286	9,772,200

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
025- Mzu	172-Public	3-Special Operations	Total	41,160,286	38,395,153	14,828,700
			172-Public Safety and Security Services Total	161,299,000	124,255,467	101,850,000
			025- Mzuzu Police Station Total	230,000,000	186,668,267	167,092,500
			026- Karonga Police Station			
			020-Management and Support Services			
			1-Information and Communication Technology			
			002-Machinery and equipment other than transport equipment	5,705,000	5,705,000	
			012-Internal travel			465,000
			015-Office supplies			2,000,000
			024-Motor vehicle running expenses	500,000	-	
			1-Information and Communication Technology Total	6,205,000	5,705,000	2,465,000
			2-Planning, Monitoring and Evaluation			
			002-Machinery and equipment other than transport equipment	7,000,000	-	
			012-Internal travel	900,000	900,000	480,000
			2-Planning, Monitoring and Evaluation Total	7,900,000	900,000	480,000
			7-Administration			
			002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	4,500,000
			012-Internal travel	3,500,000	3,500,000	
			015-Office supplies	400,000	278,775	450,000
			022-Food and rations	1,445,000	1,445,000	2,080,000
			024-Motor vehicle running expenses	2,000,000	-	-
			025-Routine Maintenance of Assets	5,000,000	5,000,000	9,435,000
			7-Administration Total	20,345,000	18,223,775	16,465,000
			8-Financial Management and Audit Services			
			012-Internal travel			8,160,000
			015-Office supplies			1,000,000
			8-Financial Management and Audit Services Total			9,160,000
			9-Human Resource Management			
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			012-Internal travel	1,000,000	1,000,000	3,000,000
			015-Office supplies	500,000	500,000	3,000,000
			022-Food and rations	4,915,000	4,915,000	
			024-Motor vehicle running expenses	3,735,000	-	-
			025-Routine Maintenance of Assets	900,000	8,021,225	4,500,000
			9-Human Resource Management Total	12,050,000	15,436,225	10,500,000
			3-Cross Cutting Issues			
			022-Food and rations			3,540,000
			024-Motor vehicle running expenses			-
			3-Cross Cutting Issues Total			3,540,000
			020-Management and Support Services Total	46,500,000	40,265,000	42,610,000
			172-Public Safety and Security Services			
			1-Preventive Policing			
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	5,000,000
			012-Internal travel	1,000,000	1,000,000	5,140,000
			015-Office supplies	2,000,000	2,000,000	4,300,000
			022-Food and rations			900,000
			023-Other goods and services			1,000,000
			024-Motor vehicle running expenses	9,500,000	8,500,000	-
			025-Routine Maintenance of Assets	6,000,000	6,000,000	12,200,000
			1-Preventive Policing Total	20,500,000	19,500,000	28,540,000
			2-Detective, Investigative and Prosecution Services			
			012-Internal travel	1,500,000	1,500,000	1,500,000
			015-Office supplies	6,000,000	6,000,000	1,500,000
			022-Food and rations	300,000	300,000	
			023-Other goods and services			1,500,000
			024-Motor vehicle running expenses	15,000,000	-	-
			025-Routine Maintenance of Assets	3,000,000	3,000,000	11,150,000
			2-Detective, Investigative and Prosecution Services Total	25,800,000	10,800,000	15,650,000
			5-Road Traffic and Safety Services			
			002-Machinery and equipment other than transport equipment			4,000,000
			012-Internal travel	5,100,000	5,100,000	1,200,000
			015-Office supplies	4,500,000	4,500,000	2,250,000
			024-Motor vehicle running expenses	15,000,000	-	-
			025-Routine Maintenance of Assets	4,000,000	4,000,000	2,500,000
			5-Road Traffic and Safety Services Total	28,600,000	13,600,000	9,950,000
			3-Special Operations			
			012-Internal travel	1,000,000	1,000,000	1,700,000
			015-Office supplies			2,600,000
			022-Food and rations			560,000
			024-Motor vehicle running expenses	17,500,000	2,000,000	-
			025-Routine Maintenance of Assets	15,100,000	15,100,000	2,600,000
			3-Special Operations Total	33,600,000	18,100,000	7,460,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
026- Karo	172-Public Safety and Security Services					
	172-Public Safety and Security Services Total			108,500,000	62,000,000	61,600,000
026- Karonga Police Station Total				155,000,000	102,265,000	104,210,000
027- Mzimba Police Station						
	020-Management and Support Services					
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	
			012-Internal travel	600,000	600,000	700,000
			015-Office supplies	821,296	821,296	7,244,500
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			3,000,000
		1-Information and Communication Technology Total		6,421,296	6,421,296	10,944,500
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	2,600,000	2,600,000	
			015-Office supplies	1,960,704	1,960,704	
			024-Motor vehicle running expenses	2,734,000	2,734,000	
		2-Planning, Monitoring and Evaluation Total		7,294,704	7,294,704	
		7-Administration				
			012-Internal travel			4,853,000
			015-Office supplies			5,427,500
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets	11,000,000	11,000,000	7,000,000
		7-Administration Total		11,000,000	11,000,000	17,280,500
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	
			012-Internal travel			3,500,000
			015-Office supplies			3,000,000
			022-Food and rations	700,000	700,000	800,000
			024-Motor vehicle running expenses	2,734,000	-	-
			025-Routine Maintenance of Assets	5,000,000	5,000,000	
		8-Financial Management and Audit Services Total		9,934,000	7,200,000	7,300,000
		9-Human Resource Management				
			015-Office supplies	500,000	500,000	500,000
			022-Food and rations	7,100,000	7,100,000	
			024-Motor vehicle running expenses			-
		9-Human Resource Management Total		7,600,000	7,600,000	500,000
		3-Cross Cutting Issues				
			015-Office supplies			300,000
			022-Food and rations	2,750,000	2,750,000	4,115,000
			024-Motor vehicle running expenses			-
		3-Cross Cutting Issues Total		2,750,000	2,750,000	4,415,000
		020-Management and Support Services Total		45,000,000	42,266,000	40,440,000
	172-Public Safety and Security Services					
		1-Preventive Policing				
			012-Internal travel	5,000,000	5,000,000	6,070,500
			015-Office supplies	3,997,610	3,997,610	10,729,500
			022-Food and rations	1,778,280	1,778,280	6,750,000
			024-Motor vehicle running expenses	17,429,250	5,266,000	-
		1-Preventive Policing Total		28,205,140	16,041,890	23,550,000
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	800,700	800,700	2,400,000
			015-Office supplies	6,900,000	6,900,000	4,100,000
			024-Motor vehicle running expenses	19,227,250	6,227,250	-
		2-Detective, Investigative and Prosecution Services Total		26,927,950	13,927,950	6,500,000
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	
			012-Internal travel	1,500,000	1,500,000	1,600,000
			015-Office supplies	800,000	800,000	3,700,000
			024-Motor vehicle running expenses	10,566,910	-	-
			025-Routine Maintenance of Assets	7,000,000	7,000,000	14,000,000
		5-Road Traffic and Safety Services Total		21,366,910	10,800,000	19,300,000
		3-Special Operations				
			012-Internal travel	1,000,000	1,000,000	
			015-Office supplies	1,500,000	1,500,000	
			022-Food and rations	13,000,000	13,000,000	
			024-Motor vehicle running expenses	18,000,000	-	
		3-Special Operations Total		33,500,000	15,500,000	
		172-Public Safety and Security Services Total		110,000,000	56,269,840	49,350,000
027- Mzimba Police Station Total				155,000,000	98,535,840	89,790,000
028- Nkhata Bay Police Station						

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
028-NH	020-Management and Support Services					
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	1,638,000	1,638,000	
			012-Internal travel	360,000	360,000	400,000
			015-Office supplies	408,000	408,000	900,000
			022-Food and rations	108,000	108,000	
			024-Motor vehicle running expenses	2,165,328	-	-
		1-Information and Communication Technology Total		4,679,328	2,514,000	1,300,000
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment	430,000	-	
			012-Internal travel	565,000	565,000	500,000
			015-Office supplies	509,000	509,000	450,000
			022-Food and rations	162,000	162,000	
			023-Other goods and services	145,000	145,000	
			024-Motor vehicle running expenses	1,484,562	-	-
		2-Planning, Monitoring and Evaluation Total		3,295,562	1,381,000	950,000
		7-Administration				
			002-Machinery and equipment other than transport equipment			3,000,000
			012-Internal travel	626,000	626,000	500,000
			015-Office supplies	409,070	409,070	
			022-Food and rations	398,000	398,000	
			024-Motor vehicle running expenses	1,052,590	-	-
			025-Routine Maintenance of Assets	14,368,400	19,871,000	22,000,000
		7-Administration Total		16,854,060	21,304,070	25,500,000
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment			4,000,000
			012-Internal travel	176,000	176,000	1,150,000
			015-Office supplies	1,943,944	1,943,944	3,480,000
			022-Food and rations	151,200	151,200	
			023-Other goods and services	72,000	-	
			024-Motor vehicle running expenses	246,060	-	-
		8-Financial Management and Audit Services Total		2,589,204	2,271,144	8,630,000
		9-Human Resource Management				
			012-Internal travel	378,000	378,000	500,000
			015-Office supplies	108,000	108,000	300,000
			022-Food and rations	9,214,000	9,214,000	
			024-Motor vehicle running expenses			-
		9-Human Resource Management Total		9,700,000	9,700,000	800,000
		3-Cross Cutting Issues				
			012-Internal travel	575,000	575,000	780,000
			015-Office supplies	819,000	819,000	
			022-Food and rations	2,132,000	2,132,000	3,675,000
			024-Motor vehicle running expenses	1,294,590	-	
		3-Cross Cutting Issues Total		4,820,590	3,526,000	4,455,000
		020-Management and Support Services Total		41,938,744	40,696,214	41,635,000
		172-Public Safety and Security Services				
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment	3,758,400	3,758,400	
			012-Internal travel	8,416,800	8,416,800	7,260,000
			015-Office supplies	2,773,904	2,773,904	10,900,000
			022-Food and rations	1,038,600	1,038,600	3,500,000
			023-Other goods and services	144,000	-	
			024-Motor vehicle running expenses	8,724,194	4,532,524	-
		1-Preventive Policing Total		24,855,898	20,520,228	21,660,000
		2-Detective, Investigative and Prosecution Services				
			002-Machinery and equipment other than transport equipment	1,508,400	(189,000)	
			012-Internal travel	3,132,000	3,132,000	2,740,000
			015-Office supplies	918,000	918,000	4,500,000
			016-Medical supplies	241,000	-	
			022-Food and rations	432,000	432,000	1,000,000
			023-Other goods and services	54,000	-	
			024-Motor vehicle running expenses	13,066,746	-	-
			025-Routine Maintenance of Assets			3,000,000
		2-Detective, Investigative and Prosecution Services Total		19,352,146	4,293,000	11,240,000
		5-Road Traffic and Safety Services				
			012-Internal travel	356,400	356,400	1,240,000
			015-Office supplies	596,584	596,584	3,500,000
			016-Medical supplies	2,770,000	-	
			022-Food and rations	2,770,000	2,770,000	500,000
			024-Motor vehicle running expenses	10,992,120	-	-
			025-Routine Maintenance of Assets			3,000,000
		5-Road Traffic and Safety Services Total		17,485,104	3,722,984	8,240,000
		3-Special Operations				
			002-Machinery and equipment other than transport equipment	1,792,000	1,697,800	
			012-Internal travel	1,552,000	1,552,000	4,000,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
028- Nkhata Bay	172-Public Safety	3-Special Operations	015-Office supplies	944,000	944,000	1,075,000
			022-Food and rations	11,716,000	11,716,000	650,000
			024-Motor vehicle running expenses	15,364,108	4,532,524	-
		3-Special Operations Total		31,368,108	20,442,324	5,725,000
		172-Public Safety and Security Services Total		93,061,256	48,978,536	46,865,000
		028- Nkhata Bay Police Station Total		135,000,000	89,674,750	88,500,000
		029- Rumpho Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	5,500,000	5,500,000	1,200,000
			012-Internal travel	520,000	520,000	100,000
			015-Office supplies	91,600	91,600	455,000
			023-Other goods and services			120,000
			024-Motor vehicle running expenses	273,400	-	-
		1-Information and Communication Technology Total		6,385,000	6,111,600	1,875,000
		2-Planning, Monitoring and Evaluation				
			012-Internal travel			540,000
			015-Office supplies	2,660,000	2,660,000	420,000
			022-Food and rations	150,000	150,000	-
			024-Motor vehicle running expenses	546,800	-	-
		2-Planning, Monitoring and Evaluation Total		3,356,800	2,810,000	960,000
		7-Administration				
			002-Machinery and equipment other than transport equipment			1,300,000
			012-Internal travel	200,000	200,000	490,000
			015-Office supplies	100,000	100,000	6,245,000
			024-Motor vehicle running expenses	410,100	-	-
			025-Routine Maintenance of Assets			2,150,000
		7-Administration Total		710,100	300,000	10,185,000
		8-Financial Management and Audit Services				
			012-Internal travel	6,240,000	6,240,000	560,000
			015-Office supplies	380,000	380,000	775,000
			024-Motor vehicle running expenses	136,700	-	-
		8-Financial Management and Audit Services Total		6,756,700	6,620,000	1,335,000
		9-Human Resource Management				
			012-Internal travel	350,000	350,000	300,000
			015-Office supplies	1,500,000	1,500,000	747,500
			022-Food and rations	2,700,000	2,700,000	3,970,000
			023-Other goods and services			420,000
			024-Motor vehicle running expenses	820,200	-	-
			025-Routine Maintenance of Assets	1,500,000	1,500,000	420,000
		9-Human Resource Management Total		6,870,200	6,050,000	5,857,500
		3-Cross Cutting Issues				
			012-Internal travel			150,000
			015-Office supplies	100,000	100,000	1,600,000
			022-Food and rations	200,000	200,000	1,100,000
			023-Other goods and services	200,000	200,000	120,000
			024-Motor vehicle running expenses	273,400	-	-
		3-Cross Cutting Issues Total		773,400	500,000	2,970,000
		020-Management and Support Services Total		24,852,200	22,391,600	23,182,500
		172-Public Safety and Security Services				
		1-Preventive Policing				
			012-Internal travel	650,000	650,000	2,290,000
			015-Office supplies	2,052,000	2,052,000	7,957,000
			022-Food and rations	300,000	300,000	2,389,000
			023-Other goods and services	800,000	800,000	1,980,000
			024-Motor vehicle running expenses	14,490,200	10,016,130	-
			025-Routine Maintenance of Assets	4,500,000	4,500,000	4,095,000
			#N/A			-
		1-Preventive Policing Total		22,792,200	18,318,130	18,711,000
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	350,000	350,000	3,880,000
			015-Office supplies	1,333,000	1,333,000	3,849,000
			022-Food and rations			2,000,000
			023-Other goods and services	400,000	400,000	480,000
			024-Motor vehicle running expenses	12,194,600	-	-
			025-Routine Maintenance of Assets	2,000,000	2,000,000	1,260,000
		2-Detective, Investigative and Prosecution Services Total		16,277,600	4,083,000	11,469,000
		5-Road Traffic and Safety Services				
			015-Office supplies	300,000	300,000	2,280,000
			023-Other goods and services			240,000
			024-Motor vehicle running expenses	13,554,200	-	-
			025-Routine Maintenance of Assets	7,000,000	7,000,000	3,675,000
		5-Road Traffic and Safety Services Total		20,854,200	7,300,000	6,195,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
029- Rumpi	172-Public Safety and Security Services					
		3-Special Operations				
			015-Office supplies	200,000	200,000	207,500
			022-Food and rations	5,240,000	5,240,000	535,000
			023-Other goods and services	200,000	200,000	
			024-Motor vehicle running expenses	20,936,000	-	-
			025-Routine Maintenance of Assets	8,000,000	8,000,000	4,200,000
		3-Special Operations Total		34,576,000	13,640,000	4,942,500
		4-Infrastructure and Asset Management				
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	
			024-Motor vehicle running expenses	8,647,800	900,000	
			025-Routine Maintenance of Assets	5,500,000	5,500,000	
		4-Infrastructure and Asset Management Total		15,647,800	7,900,000	
		172-Public Safety and Security Services Total		110,147,800	51,241,130	41,317,500
		029- Rumpi Police Station Total		135,000,000	73,632,730	64,500,000
		030- Chitipa Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	7,650,000	7,650,000	2,000,000
			012-Internal travel	1,340,000	1,340,000	520,000
			015-Office supplies	800,000	800,000	1,185,000
		1-Information and Communication Technology Total		9,790,000	9,790,000	3,705,000
		7-Administration				
			002-Machinery and equipment other than transport equipment			4,000,000
			012-Internal travel	1,000,000	1,000,000	
			015-Office supplies	400,000	400,000	805,000
			022-Food and rations	200,000	200,000	
			024-Motor vehicle running expenses	136,700	-	
			025-Routine Maintenance of Assets	4,300,000	4,300,000	5,960,000
		7-Administration Total		6,036,700	5,900,000	10,765,000
		8-Financial Management and Audit Services				
			012-Internal travel	2,675,220	2,675,220	8,580,000
			015-Office supplies	1,970,000	1,970,000	2,340,000
			024-Motor vehicle running expenses	3,164,040	224,151	-
		8-Financial Management and Audit Services Total		7,809,260	4,869,371	10,920,000
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment	2,800,000	2,800,000	5,600,000
			012-Internal travel	1,210,000	1,210,000	2,260,000
			015-Office supplies	2,190,000	2,190,000	1,850,000
			022-Food and rations	3,500,000	3,500,000	
			024-Motor vehicle running expenses	164,040	-	-
			025-Routine Maintenance of Assets			1,500,000
		9-Human Resource Management Total		9,864,040	9,700,000	11,210,000
		3-Cross Cutting Issues				
			012-Internal travel			420,000
			022-Food and rations			3,575,000
			024-Motor vehicle running expenses			-
		3-Cross Cutting Issues Total				3,995,000
		020-Management and Support Services Total		33,500,000	30,259,371	40,595,000
		172-Public Safety and Security Services				
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment			385,000
			012-Internal travel	5,830,000	5,830,000	7,950,000
			015-Office supplies	3,605,000	3,605,000	5,629,000
			022-Food and rations	2,806,710	2,806,710	6,660,000
			024-Motor vehicle running expenses	10,189,082	-	-
			025-Routine Maintenance of Assets	3,790,000	3,790,000	10,400,000
		1-Preventive Policing Total		26,220,792	16,031,710	31,024,000
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	2,720,000	2,720,000	6,420,000
			015-Office supplies	300,000	300,000	1,300,000
			022-Food and rations			1,160,000
			024-Motor vehicle running expenses	2,821,680	-	-
			025-Routine Maintenance of Assets	17,000,000	17,000,000	11,700,000
		2-Detective, Investigative and Prosecution Services Total		22,841,680	20,020,000	20,580,000
		5-Road Traffic and Safety Services				
			012-Internal travel	9,600,000	9,600,000	
			015-Office supplies	5,609,500	5,609,500	5,120,000
			024-Motor vehicle running expenses	4,265,040	-	-
			025-Routine Maintenance of Assets	950,000	950,000	7,500,000
		5-Road Traffic and Safety Services Total		20,424,540	16,159,500	12,620,000
		3-Special Operations				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
030- Ch	172-Pub	3-Special Op	012-Internal travel	960,000	960,000	430,000
			015-Office supplies	760,000	760,000	150,000
			022-Food and rations	10,985,570	10,985,570	300,000
			024-Motor vehicle running expenses	15,259,418	8,012,038	-
			025-Routine Maintenance of Assets	4,048,000	4,048,000	4,000,000
		3-Special Operations Total		32,012,988	24,765,608	4,880,000
		172-Public Safety and Security Services Total		101,500,000	76,976,818	69,104,000
		030- Chitipa Police Station Total		135,000,000	107,236,189	109,699,000
		031- Likoma Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			012-Internal travel	920,000	920,000	2,220,000
			015-Office supplies	300,000	300,000	1,300,000
			022-Food and rations	1,200,000	1,200,000	317,880
			024-Motor vehicle running expenses			-
		1-Information and Communication Technology Total		2,420,000	2,420,000	3,837,880
		2-Planning, Monitoring and Evaluation				
			015-Office supplies	200,000	200,000	259,596
			022-Food and rations	176,000	176,000	180,000
		2-Planning, Monitoring and Evaluation Total		376,000	376,000	439,596
		7-Administration				
			002-Machinery and equipment other than transport equipment			1,040,000
			012-Internal travel			3,620,000
			015-Office supplies	600,000	600,000	100,000
			022-Food and rations	6,400,000	6,400,000	182,317
			024-Motor vehicle running expenses	6,093,600	-	-
			025-Routine Maintenance of Assets			12,560,000
		7-Administration Total		13,093,600	7,000,000	17,502,317
		8-Financial Management and Audit Services				
			012-Internal travel	100,000	100,000	200,000
			015-Office supplies	160,000	160,000	460,000
			022-Food and rations	100,000	100,000	300,000
			024-Motor vehicle running expenses			-
		8-Financial Management and Audit Services Total		360,000	360,000	960,000
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	2,000,000
			012-Internal travel	940,000	940,000	2,250,000
			015-Office supplies	600,000	600,000	2,910,707
			022-Food and rations			650,000
			023-Other goods and services	200,000	200,000	200,000
			024-Motor vehicle running expenses			-
		9-Human Resource Management Total		3,240,000	3,240,000	8,010,707
		3-Cross Cutting Issues				
			012-Internal travel	1,350,000	1,350,000	1,000,000
			015-Office supplies	560,000	560,000	320,000
			022-Food and rations	1,953,200	1,953,200	1,940,000
			024-Motor vehicle running expenses	1,640,400	-	-
		3-Cross Cutting Issues Total		5,503,600	3,863,200	3,260,000
		020-Management and Support Services Total		24,993,200	17,259,200	34,010,500
		172-Public Safety and Security Services				
		1-Preventive Policing				
			012-Internal travel	10,200,000	10,200,000	8,250,000
			015-Office supplies	3,050,000	3,050,000	7,090,600
			022-Food and rations	928,680	928,680	6,888,247
			023-Other goods and services			2,448,000
			024-Motor vehicle running expenses	5,741,400	4,000,000	-
		1-Preventive Policing Total		19,920,080	18,178,680	24,676,847
		2-Detective, Investigative and Prosecution Services				
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	5,800,000
			012-Internal travel	6,170,000	6,170,000	7,700,000
			015-Office supplies	1,966,800	1,966,800	1,150,000
			016-Medical supplies	299,800	299,800	
			022-Food and rations	242,120	242,120	8,339,153
			024-Motor vehicle running expenses	8,640,400	3,000,000	-
		2-Detective, Investigative and Prosecution Services Total		18,819,120	13,178,720	22,989,153
		5-Road Traffic and Safety Services				
			012-Internal travel	12,930,000	12,930,000	6,240,000
			015-Office supplies	630,000	630,000	1,530,000
			022-Food and rations	200,000	200,000	300,000
			023-Other goods and services			816,000
			024-Motor vehicle running expenses	1,640,400	-	-
		5-Road Traffic and Safety Services Total		15,400,400	13,760,000	8,886,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
031- Likoma	172-Pub	3-Special Operations				
			012-Internal travel	9,420,000	9,420,000	3,700,000
			015-Office supplies	100,000	100,000	1,620,000
			022-Food and rations	5,200,000	5,200,000	1,100,000
			024-Motor vehicle running expenses	11,640,400	-	-
		3-Special Operations Total		26,360,400	14,720,000	6,420,000
		4-Infrastructure and Asset Management				
			002-Machinery and equipment other than transport equipment	1,400,000	1,400,000	
			012-Internal travel	600,000	600,000	
			024-Motor vehicle running expenses	546,800	-	
			025-Routine Maintenance of Assets	11,960,000	11,960,000	
		4-Infrastructure and Asset Management Total		14,506,800	13,960,000	
		172-Public Safety and Security Services Total		95,006,800	73,797,400	62,972,000
		031- Likoma Police Station Total		120,000,000	91,056,600	96,982,500
		032- Zomba Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	6,500,000	6,500,000	2,800,000
			015-Office supplies	818,242	818,242	730,000
			023-Other goods and services	1,621,660	1,621,660	1,000,000
			024-Motor vehicle running expenses	7,314,959	-	
		1-Information and Communication Technology Total		16,254,860	8,939,902	4,530,000
		7-Administration				
			002-Machinery and equipment other than transport equipment	4,534,566	4,534,566	
			012-Internal travel	1,680,000	1,680,000	
			015-Office supplies	3,723,735	3,523,735	
			024-Motor vehicle running expenses	9,736,190	2,053,087	
			025-Routine Maintenance of Assets	8,969,805	16,443,940	
		7-Administration Total		28,644,295	28,235,328	
		8-Financial Management and Audit Services				
			012-Internal travel	8,993,847	925,577	210,000
			015-Office supplies	500,000	500,000	1,440,000
			024-Motor vehicle running expenses	8,345,478	-	-
		8-Financial Management and Audit Services Total		17,839,325	1,425,577	1,650,000
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment			4,700,000
			012-Internal travel			1,400,000
			015-Office supplies	670,000	670,000	2,185,611
			022-Food and rations	2,828,417	2,828,417	2,700,000
			024-Motor vehicle running expenses	2,563,101	-	-
			025-Routine Maintenance of Assets			18,544,242
		9-Human Resource Management Total		6,061,518	3,498,417	29,529,853
		3-Cross Cutting Issues				
			015-Office supplies			3,295,750
			022-Food and rations			2,260,000
			024-Motor vehicle running expenses			-
		3-Cross Cutting Issues Total				5,555,750
		020-Management and Support Services Total		68,799,998	42,099,224	41,265,603
		172-Public Safety and Security Services				
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment	1,155,000	1,155,000	10,400,000
			012-Internal travel	3,466,153	2,580,000	7,552,000
			015-Office supplies	10,303,106	10,303,106	12,841,900
			022-Food and rations	3,882,428	3,882,428	1,740,000
			024-Motor vehicle running expenses	23,114,356	17,371,637	-
		1-Preventive Policing Total		41,921,042	35,292,171	32,533,900
		2-Detective, Investigative and Prosecution Services				
			002-Machinery and equipment other than transport equipment	10,164,000	10,164,000	1,500,000
			012-Internal travel	2,910,000	1,490,000	684,000
			015-Office supplies	3,072,884	5,459,037	4,404,000
			016-Medical supplies	1,500,000	-	
			022-Food and rations	1,028,570	1,028,570	6,186,000
			024-Motor vehicle running expenses	12,077,675	9,207,891	-
			025-Routine Maintenance of Assets	9,732,750	11,152,750	16,407,737
		2-Detective, Investigative and Prosecution Services Total		40,485,879	38,502,248	29,181,737
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment	2,229,668	2,229,668	10,580,000
			012-Internal travel	12,140,000	12,140,000	
			015-Office supplies	1,664,615	1,664,615	1,790,000
			024-Motor vehicle running expenses	13,713,177	8,784,073	-
			025-Routine Maintenance of Assets	5,593,841	5,593,841	5,591,695
		5-Road Traffic and Safety Services Total		35,341,300	30,412,197	17,961,695

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
032- Zc	172-Pub	3-Special Operations				
			012-Internal travel	490,000	490,000	
			022-Food and rations	11,391,141	11,391,141	860,000
			024-Motor vehicle running expenses	26,030,949	-	-
			025-Routine Maintenance of Assets	5,539,690	5,539,690	
		3-Special Operations Total		43,451,781	17,420,831	860,000
		172-Public Safety and Security Services Total		161,200,002	121,627,447	80,537,332
		032- Zomba Police Station Total		230,000,000	163,726,671	121,802,935
		033- Machinga Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment			6,000,000
			012-Internal travel			1,685,000
			015-Office supplies			1,400,000
			023-Other goods and services			1,080,000
		1-Information and Communication Technology Total				10,165,000
		7-Administration				
			002-Machinery and equipment other than transport equipment	7,500,000	7,500,000	2,500,000
			012-Internal travel	2,525,028	1,990,492	3,000,000
			015-Office supplies	290,000	1,823,536	2,400,000
			022-Food and rations	500,000	500,000	2,000,000
			024-Motor vehicle running expenses	2,692,990	2,434,408	-
			025-Routine Maintenance of Assets	2,500,000	1,500,000	1,000,000
		7-Administration Total		16,008,018	15,748,436	10,900,000
		8-Financial Management and Audit Services				
			012-Internal travel			1,000,000
			015-Office supplies			2,220,000
			022-Food and rations			2,100,000
			024-Motor vehicle running expenses			-
		8-Financial Management and Audit Services Total				5,320,000
		9-Human Resource Management				
			012-Internal travel	9,250,000	9,000,000	2,000,000
			015-Office supplies	542,744	542,744	2,200,000
			024-Motor vehicle running expenses	1,399,808	-	-
			025-Routine Maintenance of Assets			5,500,000
		9-Human Resource Management Total		11,192,552	9,542,744	9,700,000
		3-Cross Cutting Issues				
			012-Internal travel	2,000,000	2,000,000	540,000
			015-Office supplies			1,000,000
			022-Food and rations	2,800,000	2,800,000	3,080,000
			024-Motor vehicle running expenses	8,997,910	5,997,910	
			025-Routine Maintenance of Assets	1,002,090	1,002,090	
		3-Cross Cutting Issues Total		14,800,000	11,800,000	4,620,000
		020-Management and Support Services Total		42,000,570	37,091,180	40,705,000
		172-Public Safety and Security Services				
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment	2,500,226	2,500,226	4,500,000
			012-Internal travel	19,800,000	19,800,000	36,780,000
			015-Office supplies	1,966,021	4,968,529	8,290,000
			022-Food and rations	150,000	3,025,000	2,000,000
			024-Motor vehicle running expenses	13,479,003	9,762,773	-
			025-Routine Maintenance of Assets	1,004,180	180	4,130,000
		1-Preventive Policing Total		38,899,430	40,056,708	55,700,000
		2-Detective, Investigative and Prosecution Services				
			002-Machinery and equipment other than transport equipment	2,500,000	2,500,000	
			012-Internal travel	9,760,000	9,640,000	2,220,000
			015-Office supplies	200,000	200,000	400,000
			016-Medical supplies	1,000,000	-	
			022-Food and rations			2,000,000
			024-Motor vehicle running expenses	10,997,910	8,997,910	-
			025-Routine Maintenance of Assets	6,502,090	6,502,090	
		2-Detective, Investigative and Prosecution Services Total		30,960,000	27,840,000	4,620,000
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment			3,527,000
			012-Internal travel	2,040,000	2,040,000	3,070,000
			015-Office supplies	902,090	902,090	1,100,000
			016-Medical supplies	1,002,508	-	
			024-Motor vehicle running expenses	17,692,990	-	-
			025-Routine Maintenance of Assets	6,502,412	4,002,412	5,000,000
		5-Road Traffic and Safety Services Total		28,140,000	6,944,502	12,697,000
		172-Public Safety and Security Services Total		97,999,430	74,841,210	73,017,000
		033- Machinga Police Station Total		140,000,000	111,932,390	113,722,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
034- Balaka Police Station						
020-Management and Support Services						
1-Information and Communication Technology						
			002-Machinery and equipment other than transport equipment			1,400,000
			012-Internal travel	5,320,000	5,320,000	1,120,000
			015-Office supplies	500,000	500,000	1,100,000
			024-Motor vehicle running expenses	5,500,000	4,279,779	-
			1-Information and Communication Technology Total	11,320,000	10,099,779	3,620,000
7-Administration						
			012-Internal travel	1,980,000	1,980,000	650,000
			015-Office supplies			2,445,000
			024-Motor vehicle running expenses	5,000,000	2,940,049	
			025-Routine Maintenance of Assets	13,000,000	13,000,000	30,000,000
			7-Administration Total	19,980,000	17,920,049	33,095,000
8-Financial Management and Audit Services						
			012-Internal travel	400,000	400,000	
			015-Office supplies	100,000	100,000	200,000
			022-Food and rations	500,000	500,000	
			024-Motor vehicle running expenses	1,200,000	-	
			8-Financial Management and Audit Services Total	2,200,000	1,000,000	200,000
9-Human Resource Management						
			012-Internal travel	1,050,000	1,050,000	1,560,000
			015-Office supplies	2,250,000	2,250,000	2,000,000
			022-Food and rations	2,600,000	2,600,000	600,000
			024-Motor vehicle running expenses	4,100,000	-	-
			9-Human Resource Management Total	10,000,000	5,900,000	4,160,000
3-Cross Cutting Issues						
			012-Internal travel			2,220,000
			022-Food and rations			2,000,000
			024-Motor vehicle running expenses			-
			3-Cross Cutting Issues Total			4,220,000
			020-Management and Support Services Total	43,500,000	34,919,828	45,295,000
172-Public Safety and Security Services						
1-Preventive Policing						
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	3,000,000
			012-Internal travel	6,460,000	6,460,000	8,180,000
			015-Office supplies	5,911,468	5,911,468	6,802,000
			022-Food and rations	3,050,000	3,050,000	12,566,500
			024-Motor vehicle running expenses	31,340,000	5,101,279	-
			1-Preventive Policing Total	50,761,468	24,522,747	30,548,500
2-Detective, Investigative and Prosecution Services						
			002-Machinery and equipment other than transport equipment			3,000,000
			012-Internal travel			3,000,000
			015-Office supplies			5,000,000
			022-Food and rations			2,000,000
			024-Motor vehicle running expenses			-
			2-Detective, Investigative and Prosecution Services Total			13,000,000
5-Road Traffic and Safety Services						
			002-Machinery and equipment other than transport equipment			2,000,000
			012-Internal travel	6,400,000	6,400,000	4,440,000
			015-Office supplies	3,180,000	3,180,000	6,407,000
			022-Food and rations			2,400,000
			024-Motor vehicle running expenses	10,708,532	5,770,900	-
			025-Routine Maintenance of Assets	2,500,000	2,500,000	
			5-Road Traffic and Safety Services Total	22,788,532	17,850,900	15,247,000
3-Special Operations						
			002-Machinery and equipment other than transport equipment			7,000,000
			012-Internal travel	1,650,000	1,650,000	4,440,000
			015-Office supplies	750,000	750,000	900,000
			022-Food and rations			1,360,000
			024-Motor vehicle running expenses	18,750,000	7,531,174	-
			025-Routine Maintenance of Assets	6,800,000	6,800,000	
			3-Special Operations Total	27,950,000	16,731,174	13,700,000
			172-Public Safety and Security Services Total	101,500,000	59,104,821	72,495,500
			034- Balaka Police Station Total	145,000,000	94,024,649	117,790,500
035- Mangochi Police Station						
020-Management and Support Services						
2-Planning, Monitoring and Evaluation						
			012-Internal travel	3,720,000	3,720,000	
			015-Office supplies	7,327,938	7,327,938	
			023-Other goods and services	880,000	880,000	
			2-Planning, Monitoring and Evaluation Total	11,927,938	11,927,938	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
035- Mar	020-Management and Support Services					
		7-Administration				
			002-Machinery and equipment other than transport equipment	9,255,000	9,255,000	9,750,000
			012-Internal travel	380,000	380,000	180,000
			022-Food and rations	1,590,000	1,590,000	
			024-Motor vehicle running expenses	7,128,800	3,470,000	-
			025-Routine Maintenance of Assets			6,400,000
		7-Administration Total		18,353,800	14,695,000	16,330,000
		8-Financial Management and Audit Services				
			012-Internal travel	370,000	370,000	6,240,000
			015-Office supplies	60,000	60,000	12,030,000
		8-Financial Management and Audit Services Total		430,000	430,000	18,270,000
		9-Human Resource Management				
			012-Internal travel			2,280,000
			015-Office supplies			1,543,990
			022-Food and rations	3,180,000	3,180,000	
			024-Motor vehicle running expenses			-
		9-Human Resource Management Total		3,180,000	3,180,000	3,823,990
		3-Cross Cutting Issues				
			012-Internal travel	512,000	512,000	
			015-Office supplies	1,709,052	1,709,052	
			022-Food and rations			5,280,000
			024-Motor vehicle running expenses	6,587,210	3,000,000	
		3-Cross Cutting Issues Total		8,808,262	5,221,052	5,280,000
		020-Management and Support Services Total		42,700,000	35,453,990	43,703,990
		172-Public Safety and Security Services				
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment	780,000	780,000	1,200,000
			012-Internal travel	2,544,000	2,544,000	4,964,000
			015-Office supplies	3,368,200	3,368,200	12,558,800
			022-Food and rations	1,340,000	1,340,000	3,900,000
			024-Motor vehicle running expenses	29,082,120	-	-
			025-Routine Maintenance of Assets	7,705,600	7,705,600	10,720,000
		1-Preventive Policing Total		44,819,920	15,737,800	33,342,800
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	2,640,000	2,640,000	3,048,000
			016-Medical supplies	520,000	520,000	
			022-Food and rations	940,000	940,000	5,500,000
			024-Motor vehicle running expenses	13,078,732	-	-
		2-Detective, Investigative and Prosecution Services Total		17,178,732	4,100,000	8,548,000
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment	680,000	680,000	2,104,000
			012-Internal travel			240,000
			023-Other goods and services	5,060,000	5,060,000	
			024-Motor vehicle running expenses	11,720,200	7,000,000	-
		5-Road Traffic and Safety Services Total		17,460,200	12,740,000	2,344,000
		3-Special Operations				
			015-Office supplies	1,813,148	1,813,148	1,312,300
			022-Food and rations	14,300,000	14,300,000	4,300,000
			024-Motor vehicle running expenses	21,728,000	18,976,000	-
			025-Routine Maintenance of Assets			2,832,800
		3-Special Operations Total		37,841,148	35,089,148	8,445,100
		172-Public Safety and Security Services Total		117,300,000	67,666,948	52,679,900
		035- Mangochi Police Station Total		160,000,000	103,120,938	96,383,890
		036- Kanengo Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	6,500,000	6,500,000	3,000,000
			012-Internal travel	200,000	200,000	250,000
			015-Office supplies	513,660	513,660	500,000
		1-Information and Communication Technology Total		7,213,660	7,213,660	3,750,000
		2-Planning, Monitoring and Evaluation				
			012-Internal travel			258,000
			015-Office supplies	3,000,000	3,000,000	756,000
			024-Motor vehicle running expenses	2,326,000	1,048,000	-
		2-Planning, Monitoring and Evaluation Total		5,326,000	4,048,000	1,014,000
		7-Administration				
			002-Machinery and equipment other than transport equipment			3,000,000
			012-Internal travel	2,860,000	2,860,000	2,830,000
			015-Office supplies	3,000,000	3,000,000	2,679,000
			022-Food and rations			1,770,000
			023-Other goods and services	720,000	720,000	1,500,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
036- Kan	020-Mar	7-Administration	024-Motor vehicle running expenses	8,500,000	5,372,798	-
			025-Routine Maintenance of Assets			10,400,000
		7-Administration Total		15,080,000	11,952,798	22,179,000
		8-Financial Management and Audit Services				
			012-Internal travel	200,000	200,000	730,000
			015-Office supplies	1,550,000	1,550,000	1,500,000
			022-Food and rations			1,020,000
		8-Financial Management and Audit Services Total		1,750,000	1,750,000	3,250,000
		9-Human Resource Management				
			012-Internal travel	530,000	530,000	400,000
			015-Office supplies	1,500,000	1,500,000	250,000
			022-Food and rations	2,850,000	2,850,000	
			024-Motor vehicle running expenses	2,450,340	-	-
		9-Human Resource Management Total		7,330,340	4,880,000	650,000
		3-Cross Cutting Issues				
			012-Internal travel	1,050,000	1,050,000	630,000
			015-Office supplies	600,000	600,000	700,000
			022-Food and rations			3,348,000
			024-Motor vehicle running expenses			-
		3-Cross Cutting Issues Total		1,650,000	1,650,000	4,678,000
		020-Management and Support Services Total		38,350,000	31,494,458	35,521,000
		172-Public Safety and Security Services				
		1-Preventive Policing				
			012-Internal travel	1,378,560	1,378,560	2,378,500
			015-Office supplies	1,467,530	1,467,530	5,370,000
			022-Food and rations	710,041	710,041	1,000,000
			024-Motor vehicle running expenses	9,423,660	6,815,526	-
			025-Routine Maintenance of Assets	2,722,398	2,722,398	2,898,500
		1-Preventive Policing Total		15,702,189	13,094,055	11,647,000
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	1,651,440	1,651,440	1,308,000
			015-Office supplies	2,894,162	2,894,162	2,768,000
			016-Medical supplies	250,000	250,000	250,000
			022-Food and rations	5,339,016	5,339,016	4,921,000
			024-Motor vehicle running expenses	21,500,000	-	-
			025-Routine Maintenance of Assets			3,750,000
			#N/A			-
		2-Detective, Investigative and Prosecution Services Total		31,634,618	10,134,618	12,997,000
		5-Road Traffic and Safety Services				
			012-Internal travel	500,000	500,000	500,000
			015-Office supplies	4,025,012	4,025,012	5,501,000
			016-Medical supplies	250,000	250,000	999,000
			022-Food and rations	6,600,000	6,600,000	500,000
			024-Motor vehicle running expenses	12,000,000	-	-
			025-Routine Maintenance of Assets	2,632,254	2,632,254	2,000,000
		5-Road Traffic and Safety Services Total		26,007,266	14,007,266	9,500,000
		3-Special Operations				
			012-Internal travel	80,000	80,000	990,000
			015-Office supplies	216,252	216,252	5,005,000
			022-Food and rations	6,214,327	6,214,327	3,010,000
			024-Motor vehicle running expenses	25,000,000	17,196,760	-
			025-Routine Maintenance of Assets	8,645,348	8,645,348	7,216,000
		3-Special Operations Total		40,155,927	32,352,687	16,221,000
		4-Infrastructure and Asset Management				
			012-Internal travel	150,000	150,000	
			025-Routine Maintenance of Assets	8,000,000	8,000,000	
		4-Infrastructure and Asset Management Total		8,150,000	8,150,000	
		172-Public Safety and Security Services Total		121,650,000	77,738,626	50,365,000
		036- Kanengo Police Station Total		160,000,000	109,233,084	85,886,000
		037- Police College				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	1,750,000	1,750,000	
			012-Internal travel	1,900,000	1,900,000	1,440,000
			015-Office supplies	3,659,680	3,659,680	6,659,680
			022-Food and rations	1,620,000	1,620,000	1,620,000
			023-Other goods and services	500,000	500,000	1,500,000
			024-Motor vehicle running expenses	1,312,964	-	-
			025-Routine Maintenance of Assets	720,000	720,000	2,660,000
		1-Information and Communication Technology Total		11,462,644	10,149,680	13,879,680
		7-Administration				
			002-Machinery and equipment other than transport equipment	8,890,980	8,890,980	22,850,281

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate	
037- Pd	020-Mar	7-Administra	012-Internal travel	24,534,099	24,534,099	10,070,000	
			015-Office supplies	10,405,000	10,405,000	19,680,810	
			016-Medical supplies	21,900,000	21,900,000	20,000,000	
			022-Food and rations	9,734,678	9,734,678	13,336,431	
			024-Motor vehicle running expenses	17,309,027	4,327,933	-	
			025-Routine Maintenance of Assets	5,900,000	5,900,000	16,900,000	
				7-Administration Total	98,673,784	85,692,690	102,837,522
				8-Financial Management and Audit Services			
				002-Machinery and equipment other than transport equipment	1,830,000	1,830,000	
				012-Internal travel	3,280,000	3,280,000	7,747,099
				015-Office supplies	4,400,000	4,400,000	5,460,000
				022-Food and rations	1,850,000	1,850,000	2,850,000
				024-Motor vehicle running expenses	3,350,000	-	-
				025-Routine Maintenance of Assets	10,600,000	10,600,000	3,600,000
				8-Financial Management and Audit Services Total	25,310,000	21,960,000	19,657,099
				9-Human Resource Management			
				012-Internal travel			1,600,000
				015-Office supplies			1,000,000
				022-Food and rations			990,000
				024-Motor vehicle running expenses			-
				025-Routine Maintenance of Assets			19,020,699
				9-Human Resource Management Total			22,610,699
				3-Cross Cutting Issues			
				012-Internal travel			477,000
				015-Office supplies			2,800,000
				022-Food and rations			2,663,000
				3-Cross Cutting Issues Total			5,940,000
				020-Management and Support Services Total	135,446,428	117,802,370	164,925,000
				172-Public Safety and Security Services			
				1-Preventive Policing			
				012-Internal travel	1,000,000	1,000,000	
				022-Food and rations	1,706,129	1,706,129	
				024-Motor vehicle running expenses	2,665,006	-	
				025-Routine Maintenance of Assets	1,600,000	1,600,000	
				1-Preventive Policing Total	6,971,135	4,306,129	
				3-Special Operations			
				002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	
				012-Internal travel	1,400,000	1,400,000	
				015-Office supplies	3,500,000	3,500,000	
				022-Food and rations	2,000,000	2,000,000	
				024-Motor vehicle running expenses	3,846,738	1,841,275	
		025-Routine Maintenance of Assets	1,200,000	1,200,000			
		3-Special Operations Total	13,446,738	11,441,275			
		4-Infrastructure and Asset Management					
		002-Machinery and equipment other than transport equipment	1,250,000	1,250,000			
		012-Internal travel	2,565,000	2,565,000			
		015-Office supplies	1,530,000	1,530,000			
		022-Food and rations	1,050,000	1,050,000			
		024-Motor vehicle running expenses	1,720,000	-			
		025-Routine Maintenance of Assets	16,020,699	16,020,699			
		4-Infrastructure and Asset Management Total	24,135,699	22,415,699			
		172-Public Safety and Security Services Total	44,553,572	38,163,103			
		037- Police College Total	180,000,000	155,965,473	164,925,000		
		038- Mponela Police Station					
		020-Management and Support Services					
		1-Information and Communication Technology					
		002-Machinery and equipment other than transport equipment	7,548,362	7,548,362	8,000,000		
		012-Internal travel	240,000	240,000	1,240,000		
		015-Office supplies	1,250,000	1,250,000	800,000		
		024-Motor vehicle running expenses	537,094	-			
		1-Information and Communication Technology Total	9,575,456	9,038,362	10,040,000		
		7-Administration					
		012-Internal travel			1,000,000		
		015-Office supplies			852,500		
		024-Motor vehicle running expenses			-		
		7-Administration Total			1,852,500		
		8-Financial Management and Audit Services					
		002-Machinery and equipment other than transport equipment			1,500,000		
		012-Internal travel	1,100,000	1,100,000	1,350,000		
		015-Office supplies	1,050,000	1,050,000	1,500,000		
		022-Food and rations	675,000	634,192	2,400,000		
		024-Motor vehicle running expenses	3,502,256	-	-		
		025-Routine Maintenance of Assets	6,500,000	6,500,000	7,073,000		

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
038- Mpd	020-Mana	8-Financial Management and Audit Services Total		12,827,256	9,284,192	13,823,000
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment			1,000,000
			012-Internal travel	420,000	120,000	700,000
			015-Office supplies	320,240	320,240	500,000
			022-Food and rations	4,800,000	5,578,931	
			023-Other goods and services	744,004	-	
			024-Motor vehicle running expenses	7,425,544	2,516,147	-
		9-Human Resource Management Total		13,709,788	8,535,318	2,200,000
		3-Cross Cutting Issues				
			012-Internal travel	1,000,000	1,000,000	
			015-Office supplies	800,000	800,000	
			022-Food and rations	1,969,128	1,969,128	4,455,000
			024-Motor vehicle running expenses	280,872	-	
		3-Cross Cutting Issues Total		4,050,000	3,769,128	4,455,000
		020-Management and Support Services Total		40,162,500	30,627,000	32,370,500
		172-Public Safety and Security Services				
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment	1,400,000	1,400,000	2,000,000
			012-Internal travel	1,150,000	1,150,000	3,500,000
			015-Office supplies	17,476,000	17,476,000	4,588,000
			022-Food and rations	1,450,000	3,430,000	1,698,000
			024-Motor vehicle running expenses	17,997,594	-	-
			025-Routine Maintenance of Assets	7,502,406	7,495,906	5,400,000
		1-Preventive Policing Total		46,976,000	30,951,906	17,186,000
		2-Detective, Investigative and Prosecution Services				
			002-Machinery and equipment other than transport equipment			5,500,000
			012-Internal travel	5,100,000	3,560,000	2,970,000
			015-Office supplies	750,000	750,000	5,800,000
			022-Food and rations	400,000	375,510	500,000
			024-Motor vehicle running expenses	6,200,000	5,955,000	-
			025-Routine Maintenance of Assets	6,500,000	6,496,871	9,000,000
		2-Detective, Investigative and Prosecution Services Total		18,950,000	17,137,381	23,770,000
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment			3,500,000
			012-Internal travel	340,000	240,000	570,000
			015-Office supplies	750,000	750,000	1,008,000
			024-Motor vehicle running expenses	5,734,000	3,994,500	-
			025-Routine Maintenance of Assets	6,000,000	6,000,000	2,000,000
		5-Road Traffic and Safety Services Total		12,824,000	10,984,500	7,078,000
		3-Special Operations				
			012-Internal travel	1,000,000	1,000,000	1,520,000
			015-Office supplies	2,437,500	2,437,500	3,540,000
			022-Food and rations	150,000	150,000	1,412,000
			024-Motor vehicle running expenses	12,000,000	3,243,898	-
			025-Routine Maintenance of Assets	500,000	500,000	1,500,000
		3-Special Operations Total		16,087,500	7,331,398	7,972,000
		172-Public Safety and Security Services Total		94,837,500	66,405,185	56,006,000
		038- Mponela Police Station Total		135,000,000	97,032,185	88,376,500
		039- Nkhunga Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	5,300,000	5,300,000	3,000,000
			012-Internal travel	260,000	260,000	1,140,000
		1-Information and Communication Technology Total		5,560,000	5,560,000	4,140,000
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	700,000	700,000	1,040,000
			015-Office supplies	2,726,480	2,726,480	1,200,000
			024-Motor vehicle running expenses	1,200,000	-	-
		2-Planning, Monitoring and Evaluation Total		4,626,480	3,426,480	2,240,000
		7-Administration				
			002-Machinery and equipment other than transport equipment	3,250,000	3,250,000	12,100,000
			012-Internal travel	2,720,000	1,920,000	3,600,000
			015-Office supplies	1,690,000	1,690,000	4,285,000
			024-Motor vehicle running expenses	3,500,000	-	-
			025-Routine Maintenance of Assets	3,200,000	3,200,000	5,000,000
		7-Administration Total		14,360,000	10,060,000	24,985,000
		8-Financial Management and Audit Services				
			012-Internal travel			432,000
		8-Financial Management and Audit Services Total				432,000
		9-Human Resource Management				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate		
039- Nkhungwa	020-Mar	9-Human Resource Management	012-Internal travel	3,000,000	3,000,000	1,640,000		
			015-Office supplies	110,000	110,000	300,000		
			022-Food and rations	490,000	490,000	-		
			024-Motor vehicle running expenses	1,740,000	-	-		
			9-Human Resource Management Total	5,340,000	3,600,000	1,940,000		
		3-Cross Cutting Issues	012-Internal travel	960,000	960,000	1,380,000		
			015-Office supplies	1,270,000	8,270,000	945,000		
			022-Food and rations	-	-	1,430,000		
			024-Motor vehicle running expenses	1,260,000	-	-		
			3-Cross Cutting Issues Total	3,490,000	9,230,000	3,755,000		
		020-Management and Support Services Total				33,376,480	31,876,480	37,492,000
		172-Public Safety and Security Services						
				1-Preventive Policing	012-Internal travel	5,200,000	2,000,000	6,348,000
					015-Office supplies	5,760,000	5,760,000	9,100,000
					022-Food and rations	1,280,000	4,480,000	-
024-Motor vehicle running expenses	12,585,440				2,511,368	-		
025-Routine Maintenance of Assets	7,000,000				7,000,000	8,400,000		
1-Preventive Policing Total	31,825,440			21,751,368	23,848,000			
2-Detective, Investigative and Prosecution Services	012-Internal travel			11,960,000	4,960,000	6,210,000		
	015-Office supplies			1,560,000	1,560,000	4,787,500		
	016-Medical supplies			450,000	450,000	-		
	024-Motor vehicle running expenses			4,500,000	2,500,000	-		
	025-Routine Maintenance of Assets			2,000,000	2,000,000	11,000,000		
2-Detective, Investigative and Prosecution Services Total	20,470,000			11,470,000	21,997,500			
5-Road Traffic and Safety Services	012-Internal travel			20,160,000	10,160,000	1,080,000		
	015-Office supplies			1,700,000	2,500,000	3,340,000		
	016-Medical supplies			5,400,000	5,400,000	-		
	024-Motor vehicle running expenses	1,528,080	-	-				
	025-Routine Maintenance of Assets	-	-	2,400,000				
5-Road Traffic and Safety Services Total	28,788,080	18,060,000	6,820,000					
3-Special Operations	012-Internal travel	2,760,000	2,760,000	7,000,000				
	015-Office supplies	2,180,000	12,180,000	1,050,000				
	022-Food and rations	9,600,000	9,600,000	2,107,500				
	024-Motor vehicle running expenses	6,000,000	4,000,000	-				
	3-Special Operations Total	20,540,000	28,540,000	10,157,500				
4-Infrastructure and Asset Management	015-Office supplies	-	-	480,000				
	4-Infrastructure and Asset Management Total	-	-	480,000				
172-Public Safety and Security Services Total				101,623,520	79,821,368	63,303,000		
039- Nkhungwa Police Station Total				135,000,000	111,697,848	100,795,000		
040- Lilongwe Training Centre								
020-Management and Support Services								
		7-Administration	002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	-		
			015-Office supplies	2,350,000	2,350,000	1,755,000		
			022-Food and rations	200,000	200,000	3,500,000		
			023-Other goods and services	950,000	950,000	-		
			025-Routine Maintenance of Assets	12,250,380	12,250,380	22,857,143		
		7-Administration Total	19,750,380	19,750,380	28,112,143			
		8-Financial Management and Audit Services	012-Internal travel	1,310,000	1,310,000	4,600,000		
			015-Office supplies	340,000	340,000	1,126,160		
			024-Motor vehicle running expenses	1,200,000	-	-		
			8-Financial Management and Audit Services Total	2,850,000	1,650,000	5,726,160		
		9-Human Resource Management	002-Machinery and equipment other than transport equipment	-	-	14,634,364		
			012-Internal travel	3,760,000	3,760,000	4,500,000		
			015-Office supplies	1,643,500	1,643,500	7,074,365		
			022-Food and rations	3,727,820	3,727,820	19,920,636		
			023-Other goods and services	-	-	2,000,000		
9-Human Resource Management Total	12,401,920	9,131,320	48,129,365					
3-Cross Cutting Issues	012-Internal travel	-	-	1,900,000				
	015-Office supplies	-	-	1,000,000				
	024-Motor vehicle running expenses	-	-	-				
3-Cross Cutting Issues Total	-	-	2,900,000					

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
040- Lilongwe	020-Management and Support Services					
			020-Management and Support Services Total	35,002,300	30,531,700	84,867,668
			172-Public Safety and Security Services			
		1-Preventive Policing				
			012-Internal travel	15,971,500	15,971,500	1,780,000
			015-Office supplies	16,004,000	16,004,000	1,352,000
			022-Food and rations	29,000,000	29,000,000	21,401,332
			024-Motor vehicle running expenses	9,022,200	8,912,784	-
			1-Preventive Policing Total	69,997,700	69,888,284	24,533,332
			172-Public Safety and Security Services Total	69,997,700	69,888,284	24,533,332
			040- Lilongwe Training Centre Total	105,000,000	100,419,984	109,401,000
			041- Police Management Development Centr			
			020-Management and Support Services			
		2-Planning, Monitoring and Evaluation				
			012-Internal travel			1,620,000
			015-Office supplies			4,750,000
			024-Motor vehicle running expenses			-
			2-Planning, Monitoring and Evaluation Total			6,370,000
		7-Administration				
			002-Machinery and equipment other than transport equipment	24,903,000	24,903,000	11,920,000
			012-Internal travel	480,000	480,000	420,000
			015-Office supplies	1,092,600	1,092,600	4,460,000
			022-Food and rations	10,001,000	10,001,000	12,338,600
			023-Other goods and services			980,000
			024-Motor vehicle running expenses	9,262,800	1,204,332	-
			025-Routine Maintenance of Assets			9,531,200
			7-Administration Total	45,739,400	37,680,932	39,649,800
		8-Financial Management and Audit Services				
			012-Internal travel			1,740,000
			015-Office supplies			1,920,000
			024-Motor vehicle running expenses			-
			8-Financial Management and Audit Services Total			3,660,000
		9-Human Resource Management				
			012-Internal travel			1,200,000
			015-Office supplies			6,078,400
			022-Food and rations			20,178,400
			024-Motor vehicle running expenses			-
			9-Human Resource Management Total			27,456,800
		3-Cross Cutting Issues				
			022-Food and rations			3,960,000
			3-Cross Cutting Issues Total			3,960,000
			020-Management and Support Services Total	45,739,400	37,680,932	81,096,600
			172-Public Safety and Security Services			
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment	12,800,000	12,800,000	
			012-Internal travel	1,840,000	1,840,000	2,290,000
			015-Office supplies	10,962,400	10,962,400	3,138,200
			022-Food and rations	46,200,000	46,200,000	
			024-Motor vehicle running expenses	2,458,200	2,458,200	-
			1-Preventive Policing Total	74,260,600	74,260,600	5,428,200
		3-Special Operations				
			002-Machinery and equipment other than transport equipment			2,625,000
			012-Internal travel			2,170,000
			015-Office supplies			5,667,600
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			14,000,000
			3-Special Operations Total			24,462,600
			172-Public Safety and Security Services Total	74,260,600	74,260,600	29,890,800
			041- Police Management Development Centr Total	120,000,000	111,941,532	110,987,400
			042- Limbe Police Training School			
			020-Management and Support Services			
		7-Administration				
			002-Machinery and equipment other than transport equipment	2,000,000	1,000,000	
			012-Internal travel	4,400,000	4,400,000	10,540,000
			015-Office supplies	4,600,000	3,276,000	9,160,000
			016-Medical supplies	1,750,000	1,750,000	5,250,000
			022-Food and rations	5,210,500	7,534,500	39,715,870
			023-Other goods and services	660,000	660,000	500,000
			024-Motor vehicle running expenses	13,896,502	8,314,990	-
			025-Routine Maintenance of Assets	10,000,000	10,000,000	16,800,000
			7-Administration Total	42,517,002	36,935,490	81,965,870

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
042- Limbe	020-Management and Support Services					
		9-Human Resource Management				
			012-Internal travel	4,302,000	4,302,000	
			015-Office supplies	18,000,000	18,000,000	
			016-Medical supplies	1,500,000	1,500,000	
			022-Food and rations	22,500,000	22,500,000	
			024-Motor vehicle running expenses	19,684,800	6,000,000	
		9-Human Resource Management Total		65,986,800	52,302,000	
		3-Cross Cutting Issues				
			012-Internal travel			700,000
			024-Motor vehicle running expenses			-
		3-Cross Cutting Issues Total				700,000
		020-Management and Support Services Total		108,503,802	89,237,490	82,665,870
		172-Public Safety and Security Services				
		1-Preventive Policing				
			012-Internal travel			5,400,000
			015-Office supplies	1,600,000	1,600,000	3,600,000
			016-Medical supplies	15,609,198	5,609,198	4,000,000
			022-Food and rations	16,085,000	26,085,000	35,960,000
			024-Motor vehicle running expenses	8,202,000	4,148,099	-
		1-Preventive Policing Total		41,496,198	37,442,297	48,960,000
		172-Public Safety and Security Services Total		41,496,198	37,442,297	48,960,000
		042- Limbe Police Training School Total		150,000,000	126,679,787	131,625,870
		043- Mtakataka Police Training School				
		020-Management and Support Services				
		7-Administration				
			012-Internal travel	2,040,000	2,040,000	6,640,000
			015-Office supplies	3,443,240	3,443,240	2,584,250
			016-Medical supplies	18,000,000	18,000,000	15,000,000
			022-Food and rations	4,200,000	4,200,000	4,080,000
			024-Motor vehicle running expenses	4,116,760	4,116,760	-
			025-Routine Maintenance of Assets	15,200,000	15,200,000	10,495,750
		7-Administration Total		47,000,000	47,000,000	38,800,000
		3-Cross Cutting Issues				
			015-Office supplies			2,143,000
			024-Motor vehicle running expenses			-
		3-Cross Cutting Issues Total				2,143,000
		020-Management and Support Services Total		47,000,000	47,000,000	40,943,000
		172-Public Safety and Security Services				
		1-Preventive Policing				
			015-Office supplies	20,000,000	20,000,000	41,535,000
			022-Food and rations	65,092,760	53,092,760	53,000,000
			024-Motor vehicle running expenses	7,907,240	7,907,240	-
		1-Preventive Policing Total		93,000,000	81,000,000	94,535,000
		172-Public Safety and Security Services Total		93,000,000	81,000,000	94,535,000
		043- Mtakataka Police Training School Total		140,000,000	128,000,000	135,478,000
		044- Neno Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment			960,000
			012-Internal travel	140,000	140,000	140,000
			015-Office supplies	14,400,000	14,400,000	
			024-Motor vehicle running expenses	500,000	-	-
		1-Information and Communication Technology Total		15,040,000	14,540,000	1,100,000
		7-Administration				
			002-Machinery and equipment other than transport equipment			11,850,000
			012-Internal travel	943,000	943,000	4,480,000
			015-Office supplies	5,450,000	5,450,000	5,117,500
			022-Food and rations			2,680,700
			023-Other goods and services			200,000
			024-Motor vehicle running expenses	1,977,000	1,977,000	-
			025-Routine Maintenance of Assets	9,700,000	9,700,000	9,584,800
		7-Administration Total		18,070,000	18,070,000	33,913,000
		9-Human Resource Management				
			015-Office supplies			500,000
			024-Motor vehicle running expenses			-
		9-Human Resource Management Total				500,000
		3-Cross Cutting Issues				
			012-Internal travel	600,000	600,000	1,500,000
			015-Office supplies	2,250,000	2,250,000	703,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate	
044- Nen	020-Mar	3-Cross Cutting	022-Food and rations			2,270,000	
			024-Motor vehicle running expenses	200,000	-		
		3-Cross Cutting	Issues Total	3,050,000	2,850,000	4,473,000	
		020-Management and Support Services Total			36,160,000	35,460,000	39,986,000
		172-Public Safety and Security Services					
		1-Preventive Policing					
			002-Machinery and equipment other than transport equipment			1,310,000	
			012-Internal travel	14,080,000	14,080,000	9,040,000	
			015-Office supplies	11,846,160	11,846,160	21,008,300	
			022-Food and rations	240,000	240,000	7,204,000	
			023-Other goods and services			7,584,000	
			024-Motor vehicle running expenses	23,506,600	6,523,000	-	
			025-Routine Maintenance of Assets	3,300,000	3,300,000	12,016,200	
			1-Preventive Policing Total	52,972,760	35,989,160	58,162,500	
		2-Detective, Investigative and Prosecution Services					
			002-Machinery and equipment other than transport equipment			1,600,000	
			012-Internal travel	5,470,000	5,470,000	2,528,000	
			015-Office supplies	3,069,000	3,069,000	1,468,000	
			022-Food and rations	400,000	400,000	1,470,000	
			023-Other goods and services			1,440,000	
			024-Motor vehicle running expenses	5,236,960	5,000,000	-	
			2-Detective, Investigative and Prosecution Services Total	14,175,960	13,939,000	8,506,000	
		5-Road Traffic and Safety Services					
			012-Internal travel	1,240,000	1,240,000		
			015-Office supplies	3,760,000	3,760,000		
			022-Food and rations	130,000	130,000	2,476,000	
			023-Other goods and services			900,000	
			024-Motor vehicle running expenses	4,862,720	-	-	
			5-Road Traffic and Safety Services Total	9,992,720	5,130,000	3,376,000	
		3-Special Operations					
			012-Internal travel	8,900,000	8,900,000		
			015-Office supplies	500,000	500,000		
			022-Food and rations			2,220,000	
			024-Motor vehicle running expenses	12,298,560	-	-	
			3-Special Operations Total	21,698,560	9,400,000	2,220,000	
		172-Public Safety and Security Services Total			98,840,000	64,458,160	72,264,500
044- Nen		Police Station Total			135,000,000	99,918,160	112,250,500
		045- Airport Police					
		020-Management and Support Services					
		1-Information and Communication Technology					
			002-Machinery and equipment other than transport equipment			1,000,000	
			015-Office supplies			2,860,000	
			1-Information and Communication Technology Total			3,860,000	
		7-Administration					
			002-Machinery and equipment other than transport equipment			500,000	
			012-Internal travel			1,050,000	
			022-Food and rations			815,500	
			024-Motor vehicle running expenses			-	
			025-Routine Maintenance of Assets			3,000,000	
			7-Administration Total			5,365,500	
		8-Financial Management and Audit Services					
			002-Machinery and equipment other than transport equipment	20,000,000	20,000,000		
			012-Internal travel	3,050,000	3,050,000	1,100,000	
			015-Office supplies	800,000	800,000	3,500,000	
			022-Food and rations	3,900,000	3,900,000	1,000,000	
			024-Motor vehicle running expenses	9,750,000	400,001	-	
			025-Routine Maintenance of Assets	2,000,000	2,000,000		
			8-Financial Management and Audit Services Total	39,500,000	30,150,001	5,600,000	
		9-Human Resource Management					
			012-Internal travel			480,000	
			015-Office supplies			1,000,000	
			022-Food and rations			1,000,000	
			024-Motor vehicle running expenses			-	
			9-Human Resource Management Total			2,480,000	
		3-Cross Cutting Issues					
			012-Internal travel			210,000	
			022-Food and rations			2,732,500	
			024-Motor vehicle running expenses			-	
			3-Cross Cutting Issues Total			2,942,500	
		020-Management and Support Services Total			39,500,000	30,150,001	20,248,000
		172-Public Safety and Security Services					

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
045- Ai	172-Pub	1-Preventive Policing				
			002-Machinery and equipment other than transport equipment	15,000,000	15,000,000	1,300,000
			012-Internal travel	3,400,000	3,400,000	2,860,000
			015-Office supplies	16,100,000	16,100,000	3,350,000
			022-Food and rations	18,472,800	18,472,800	3,780,000
			024-Motor vehicle running expenses	29,527,200	12,719,999	-
			025-Routine Maintenance of Assets	8,000,000	8,000,000	3,680,000
			1-Preventive Policing Total	90,500,000	73,692,799	14,970,000
		2-Detective, Investigative and Prosecution Services				
			002-Machinery and equipment other than transport equipment			1,700,000
			012-Internal travel			1,680,000
			015-Office supplies			4,800,000
			022-Food and rations			1,100,000
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			5,000,000
			2-Detective, Investigative and Prosecution Services Total			14,280,000
		5-Road Traffic and Safety Services				
			012-Internal travel			800,000
			015-Office supplies			2,200,000
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			2,200,000
			5-Road Traffic and Safety Services Total			5,200,000
		3-Special Operations				
			012-Internal travel			1,520,000
			015-Office supplies			3,760,000
			022-Food and rations			4,050,000
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			4,100,000
			3-Special Operations Total			13,430,000
		172-Public Safety and Security Services Total		90,500,000	73,692,799	47,880,000
		045- Airport Police Total		130,000,000	103,842,800	68,128,000
		046- Fiscal and Fraud Police				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	10,690,414	-	
			015-Office supplies	225,000	225,000	9,524,000
			1-Information and Communication Technology Total	10,915,414	225,000	9,524,000
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	1,440,000	1,440,000	
			015-Office supplies	1,874,490	1,874,490	
			024-Motor vehicle running expenses	2,468,480	-	
			2-Planning, Monitoring and Evaluation Total	5,782,970	3,314,490	
		7-Administration				
			022-Food and rations			4,785,000
			025-Routine Maintenance of Assets			11,605,659
			7-Administration Total			16,390,659
		8-Financial Management and Audit Services				
			012-Internal travel			1,040,000
			015-Office supplies	1,156,500	1,156,500	2,296,500
			024-Motor vehicle running expenses			-
			8-Financial Management and Audit Services Total	1,156,500	1,156,500	3,336,500
		9-Human Resource Management				
			012-Internal travel			2,840,000
			015-Office supplies	3,750,000	4,451,694	5,551,051
			024-Motor vehicle running expenses			-
			9-Human Resource Management Total	3,750,000	4,451,694	8,391,051
		3-Cross Cutting Issues				
			002-Machinery and equipment other than transport equipment			4,000,000
			012-Internal travel	1,920,000	1,920,000	720,000
			015-Office supplies	3,176,531	3,176,531	
			024-Motor vehicle running expenses	2,619,340	554,167	
			3-Cross Cutting Issues Total	7,715,871	5,650,698	4,720,000
		020-Management and Support Services Total		29,320,755	14,798,382	42,362,210
		172-Public Safety and Security Services				
		1-Preventive Policing				
			012-Internal travel	20,670,000	21,048,816	18,140,000
			015-Office supplies	3,830,000	4,358,000	5,630,019
			024-Motor vehicle running expenses	22,699,040	-	-
			1-Preventive Policing Total	47,199,040	25,406,816	23,770,019
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	7,120,000	7,120,000	11,840,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
048-Nd	020-Mar	9-Human Resource Management	002-Machinery and equipment other than transport equipment			3,000,000
			016-Medical supplies			2,000,000
			025-Routine Maintenance of Assets			3,002,500
		9-Human Resource Management Total				8,002,500
		3-Cross Cutting Issues				
			012-Internal travel			3,990,000
		3-Cross Cutting Issues Total				3,990,000
		020-Management and Support Services Total		39,000,000	36,896,892	31,332,500
		172-Public Safety and Security Services				
		1-Preventive Policing				
			012-Internal travel	9,000,000	9,000,000	9,400,000
			015-Office supplies	4,400,000	4,400,000	4,661,283
			022-Food and rations	2,452,057	2,452,057	8,454,076
			024-Motor vehicle running expenses	7,655,522	6,769,359	-
			025-Routine Maintenance of Assets	11,091,143	11,091,143	11,631,141
		1-Preventive Policing Total		34,598,722	33,712,559	34,146,500
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	7,500,000	7,500,000	3,990,000
			015-Office supplies	1,000,000	1,000,000	4,410,072
			022-Food and rations	8,000,000	8,000,000	6,993,856
			024-Motor vehicle running expenses	3,699,520	2,000,000	-
			025-Routine Maintenance of Assets	2,070,000	2,070,000	5,070,000
		2-Detective, Investigative and Prosecution Services Total		22,269,520	20,570,000	20,463,928
		3-Special Operations				
			012-Internal travel	2,650,000	2,650,000	2,450,000
			015-Office supplies	1,300,000	1,300,000	2,000,000
			022-Food and rations	13,093,376	13,093,376	4,103,226
			024-Motor vehicle running expenses	14,034,696	-	-
			025-Routine Maintenance of Assets	3,053,686	3,053,686	4,792,346
		3-Special Operations Total		34,131,758	20,097,062	13,345,572
		172-Public Safety and Security Services Total		91,000,000	74,379,621	67,956,000
		048- Namizana Border Police Department Total		130,000,000	111,276,513	99,288,500
		049- Ndirande Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	7,000,000	-	4,570,000
			012-Internal travel	200,000	-	500,000
			015-Office supplies	680,000	680,000	1,470,000
			024-Motor vehicle running expenses	628,820	-	-
		1-Information and Communication Technology Total		8,508,820	680,000	6,540,000
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	750,000	150,000	1,150,000
			015-Office supplies	3,676,000	3,676,000	-
			022-Food and rations	2,850,000	2,850,000	1,638,000
			024-Motor vehicle running expenses	2,843,360	-	-
		2-Planning, Monitoring and Evaluation Total		10,119,360	6,676,000	2,788,000
		7-Administration				
			002-Machinery and equipment other than transport equipment	1,000,000	-	4,500,000
			012-Internal travel	144,000	-	-
			015-Office supplies	1,031,000	1,031,000	1,810,000
			024-Motor vehicle running expenses	3,045,676	2,804,496	-
			025-Routine Maintenance of Assets	4,575,500	11,025,500	10,330,500
		7-Administration Total		9,796,176	14,860,996	16,640,500
		8-Financial Management and Audit Services				
			012-Internal travel	2,400,000	-	-
			015-Office supplies	3,276,500	3,276,500	331,710
			023-Other goods and services	-	-	500,000
			024-Motor vehicle running expenses	1,421,680	-	-
		8-Financial Management and Audit Services Total		7,098,180	3,276,500	831,710
		9-Human Resource Management				
			012-Internal travel	226,000	226,000	-
			015-Office supplies	3,683,190	3,683,190	5,900,000
			016-Medical supplies	986,798	986,798	-
			022-Food and rations	2,888,202	2,888,202	2,794,000
			023-Other goods and services	-	-	600,000
			024-Motor vehicle running expenses	6,443,274	2,000,000	-
		9-Human Resource Management Total		14,227,464	9,784,190	9,294,000
		3-Cross Cutting Issues				
			015-Office supplies			3,571,290
			022-Food and rations			4,125,500
			024-Motor vehicle running expenses			-
		3-Cross Cutting Issues Total				7,696,790

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
049- Ndir	020-Management and Support Services					
	020-Management and Support Services Total			49,750,000	35,277,686	43,791,000
	172-Public Safety and Security Services					
	1-Preventive Policing					
			002-Machinery and equipment other than transport equipment	2,800,000	2,800,000	4,624,500
			012-Internal travel	7,699,980	-	2,644,000
			015-Office supplies	5,304,500	5,304,500	12,077,400
			022-Food and rations	680,000	680,000	2,816,000
			023-Other goods and services			1,272,800
			024-Motor vehicle running expenses	29,124,782	-	-
			025-Routine Maintenance of Assets	4,499,500	17,499,500	9,817,300
			1-Preventive Policing Total	50,108,762	26,284,000	33,252,000
	2-Detective, Investigative and Prosecution Services					
			002-Machinery and equipment other than transport equipment	450,000	-	2,500,000
			012-Internal travel	1,212,000	230,000	1,473,500
			015-Office supplies	9,049,930	9,049,930	4,831,606
			022-Food and rations	799,636	799,636	960,000
			023-Other goods and services			1,640,000
			024-Motor vehicle running expenses	15,383,088	3,000,000	-
			025-Routine Maintenance of Assets	3,150,000	3,150,000	5,610,000
			2-Detective, Investigative and Prosecution Services Total	30,044,654	16,229,566	17,015,106
	5-Road Traffic and Safety Services					
			012-Internal travel	350,000	50,000	553,500
			015-Office supplies	400,000	3,400,000	1,100,000
			022-Food and rations	60,000	4,615,980	578,894
			023-Other goods and services			600,000
			024-Motor vehicle running expenses	2,917,178	2,500,000	-
			5-Road Traffic and Safety Services Total	3,727,178	10,565,980	2,832,394
	3-Special Operations					
			012-Internal travel	6,000,000	-	
			015-Office supplies	1,692,142	1,692,142	1,174,500
			022-Food and rations	2,400,000	2,400,000	1,950,000
			024-Motor vehicle running expenses	16,277,264	10,863,142	-
			3-Special Operations Total	26,369,406	14,955,284	3,124,500
	172-Public Safety and Security Services Total			110,250,000	68,034,830	56,224,000
	049- Ndirande Police Station Total			160,000,000	103,312,516	100,015,000
	050- Lingadzi Police Satation					
	020-Management and Support Services					
	1-Information and Communication Technology					
			012-Internal travel	1,200,000	1,200,000	1,680,000
			015-Office supplies	396,979	396,978	1,500,000
			1-Information and Communication Technology Total	1,596,979	1,596,978	3,180,000
	2-Planning, Monitoring and Evaluation					
			012-Internal travel	600,000	600,000	720,000
			022-Food and rations	1,000,000	1,000,000	
			024-Motor vehicle running expenses			-
			2-Planning, Monitoring and Evaluation Total	1,600,000	1,600,000	720,000
	7-Administration					
			002-Machinery and equipment other than transport equipment	7,000,000	7,000,000	5,000,000
			012-Internal travel			2,080,000
			015-Office supplies	3,159,709	3,159,709	3,741,504
			022-Food and rations	2,770,615	2,770,615	3,303,000
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets	6,000,000	6,000,000	5,757,441
			7-Administration Total	18,930,324	18,930,324	19,881,945
	8-Financial Management and Audit Services					
			012-Internal travel			4,070,000
			015-Office supplies	2,829,203	2,829,203	4,603,000
			022-Food and rations			933,461
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			2,000,000
			8-Financial Management and Audit Services Total	2,829,203	2,829,203	11,606,461
	9-Human Resource Management					
			012-Internal travel	920,494	920,494	
			022-Food and rations	3,200,000	3,200,000	
			024-Motor vehicle running expenses	12,834,636	11,844,000	
			9-Human Resource Management Total	16,955,131	15,964,494	
	3-Cross Cutting Issues					
			012-Internal travel			1,340,000
			015-Office supplies			300,000
			022-Food and rations			2,837,995
			024-Motor vehicle running expenses			-
			3-Cross Cutting Issues Total			4,477,995

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
050- Ling	020-Management and Support Services					
	020-Management and Support Services Total			41,911,636	40,920,999	39,866,401
	172-Public Safety and Security Services					
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment			300,000
			012-Internal travel	3,000,000	3,000,000	9,900,000
			015-Office supplies	18,488,292	18,488,291	10,922,400
			022-Food and rations			3,342,400
			024-Motor vehicle running expenses	47,942,055	4,567,000	-
			025-Routine Maintenance of Assets			9,450,000
		1-Preventive Policing Total		69,430,347	26,055,291	33,914,800
		2-Detective, Investigative and Prosecution Services				
			002-Machinery and equipment other than transport equipment			2,039,191
			012-Internal travel	6,000,000	6,000,000	2,210,000
			015-Office supplies	3,000,000	3,000,000	4,470,054
			016-Medical supplies	971,772	971,772	
			022-Food and rations	144,732	144,732	
			024-Motor vehicle running expenses	18,000,000	9,000,000	-
			025-Routine Maintenance of Assets			4,000,000
		2-Detective, Investigative and Prosecution Services Total		28,116,504	19,116,504	12,719,245
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment			1,000,000
			012-Internal travel			450,000
			015-Office supplies	6,000,000	6,000,000	3,500,000
			016-Medical supplies			200,002
			022-Food and rations			3,000,000
			024-Motor vehicle running expenses	9,040,000	-	-
			025-Routine Maintenance of Assets	1,329,101	1,329,101	3,000,000
		5-Road Traffic and Safety Services Total		16,369,101	7,329,101	11,150,002
		3-Special Operations				
			012-Internal travel			300,000
			015-Office supplies			1,000,000
			022-Food and rations			1,000,000
			024-Motor vehicle running expenses			-
		3-Special Operations Total				2,300,000
		4-Infrastructure and Asset Management				
			024-Motor vehicle running expenses	4,172,411	-	
		4-Infrastructure and Asset Management Total		4,172,411	-	
		172-Public Safety and Security Services Total		118,088,364	52,500,896	60,084,047
		050- Lingadzi Police Satation Total		160,000,000	93,421,895	99,950,448
		051- Kawale Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			012-Internal travel			760,000
			015-Office supplies			1,920,000
			024-Motor vehicle running expenses			-
		1-Information and Communication Technology Total				2,680,000
		2-Planning, Monitoring and Evaluation				
			012-Internal travel			1,620,000
			015-Office supplies			3,650,000
			022-Food and rations			340,000
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			3,171,648
		2-Planning, Monitoring and Evaluation Total				8,781,648
		7-Administration				
			012-Internal travel	1,140,000	1,140,000	30,000
			015-Office supplies	450,000	450,000	1,782,000
			023-Other goods and services	400,000	400,000	780,000
			024-Motor vehicle running expenses	8,200,000	5,466,188	-
			025-Routine Maintenance of Assets	20,791,200	20,791,200	8,950,552
		7-Administration Total		30,981,200	28,247,388	11,542,552
		8-Financial Management and Audit Services				
			024-Motor vehicle running expenses	8,458,800	4,479,811	
		8-Financial Management and Audit Services Total		8,458,800	4,479,811	
		9-Human Resource Management				
			012-Internal travel			1,480,000
			015-Office supplies			772,000
			022-Food and rations			500,000
			024-Motor vehicle running expenses			-
		9-Human Resource Management Total				2,752,000
		3-Cross Cutting Issues				
			012-Internal travel			1,040,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
051- Kawale	020-Mar	3-Cross Cutting	015-Office supplies	5,360,000	5,360,000	2,287,752
			022-Food and rations	3,200,000	3,200,000	2,985,044
			024-Motor vehicle running expenses			-
		3-Cross Cutting	Issues Total	8,560,000	8,560,000	6,312,796
			020-Management and Support Services Total	48,000,000	41,287,199	32,068,996
			172-Public Safety and Security Services			
		1-Preventive Policing				
			012-Internal travel			8,860,000
			015-Office supplies	7,336,392	7,336,392	12,523,876
			022-Food and rations			3,904,804
			024-Motor vehicle running expenses	39,553,130	12,153,898	-
			025-Routine Maintenance of Assets	9,600,000	9,600,000	9,200,000
		1-Preventive Policing Total		56,489,522	29,090,290	34,488,680
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	1,920,000	1,920,000	1,740,000
			015-Office supplies			1,992,000
			016-Medical supplies	800,000	800,000	
			022-Food and rations			250,000
			024-Motor vehicle running expenses	10,080,000	-	-
		2-Detective, Investigative and Prosecution Services Total		12,800,000	2,720,000	3,982,000
		5-Road Traffic and Safety Services				
			015-Office supplies	3,020,350	3,020,350	2,350,350
			022-Food and rations			600,000
			024-Motor vehicle running expenses	10,000,000	-	-
			025-Routine Maintenance of Assets			4,500,000
		5-Road Traffic and Safety Services Total		13,020,350	3,020,350	7,450,350
		3-Special Operations				
			012-Internal travel	3,400,000	3,400,000	1,000,000
			015-Office supplies			500,000
			022-Food and rations	6,290,128	6,290,128	1,000,000
			024-Motor vehicle running expenses	20,000,000	9,621,155	-
			025-Routine Maintenance of Assets			5,099,999
		3-Special Operations Total		29,690,128	19,311,283	7,599,999
			172-Public Safety and Security Services Total	112,000,000	54,141,923	53,521,029
			051- Kawale Police Station Total	160,000,000	95,429,122	85,590,025
			052- Marine Police Station			
			020-Management and Support Services			
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	8,200,000	8,200,000	2,001,000
			012-Internal travel	980,000	980,000	980,000
			015-Office supplies	1,500,000	1,500,000	500,000
			024-Motor vehicle running expenses			-
		1-Information and Communication Technology Total		10,680,000	10,680,000	3,481,000
		7-Administration				
			012-Internal travel	1,400,000	1,400,000	1,440,000
			022-Food and rations			2,004,000
			024-Motor vehicle running expenses	13,999,210	-	-
			025-Routine Maintenance of Assets	6,939,081	6,939,081	6,770,663
		7-Administration Total		22,338,291	8,339,081	10,214,663
		8-Financial Management and Audit Services				
			012-Internal travel	960,000	960,000	960,000
			015-Office supplies	1,108,837	1,108,837	1,103,837
			022-Food and rations	150,000	150,000	
			024-Motor vehicle running expenses	5,497,690	-	-
			025-Routine Maintenance of Assets	808,462	808,462	2,000,000
		8-Financial Management and Audit Services Total		8,524,989	3,027,299	4,063,837
		9-Human Resource Management				
			012-Internal travel	990,000	990,000	
			015-Office supplies	465,732	465,732	
			022-Food and rations	3,196,938	3,196,938	2,517,500
			023-Other goods and services			1,890,000
			024-Motor vehicle running expenses	1,267,530	-	-
		9-Human Resource Management Total		5,920,200	4,652,670	4,407,500
		3-Cross Cutting Issues				
			015-Office supplies			500,000
			022-Food and rations			1,135,000
			025-Routine Maintenance of Assets			3,498,500
		3-Cross Cutting Issues Total				5,133,500
			020-Management and Support Services Total	47,463,480	26,699,050	27,300,500
			172-Public Safety and Security Services			
		1-Preventive Policing				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
052- Marine	172-Pub	1-Preventive	002-Machinery and equipment other than transport equipment	3,959,300	3,959,300	20,075,158
			012-Internal travel	6,384,000	6,384,000	7,840,000
			015-Office supplies	780,000	780,000	840,000
			022-Food and rations	3,011,470	3,011,470	4,643,000
			024-Motor vehicle running expenses	26,088,750	6,000,182	-
			025-Routine Maintenance of Assets	12,238,300	12,238,300	14,506,500
		1-Preventive Policing Total		52,461,820	32,373,252	47,904,658
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	980,000	980,000	3,000,000
			022-Food and rations	598,770	598,770	2,993,500
			024-Motor vehicle running expenses	4,037,880	-	-
			025-Routine Maintenance of Assets	2,500,000	2,500,000	4,516,842
		2-Detective, Investigative and Prosecution Services Total		8,116,650	4,078,770	10,510,342
		3-Special Operations				
			002-Machinery and equipment other than transport equipment	4,869,568	4,869,568	
			012-Internal travel	6,720,000	6,720,000	4,050,000
			015-Office supplies	720,000	720,000	400,000
			022-Food and rations	631,640	631,640	1,800,500
			024-Motor vehicle running expenses	23,223,400	-	-
			025-Routine Maintenance of Assets	20,793,442	20,793,442	3,000,000
		3-Special Operations Total		56,958,050	33,734,650	9,250,500
		172-Public Safety and Security Services Total		117,536,520	70,186,672	67,665,500
		052- Marine Police Station Total		165,000,000	96,885,722	94,966,000
		053- PMS B Division				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	5,000,000	-	
			015-Office supplies	1,239,400	1,239,400	
		1-Information and Communication Technology Total		6,239,400	1,239,400	
		2-Planning, Monitoring and Evaluation				
			015-Office supplies	100,000	100,000	
		2-Planning, Monitoring and Evaluation Total		100,000	100,000	
		7-Administration				
			012-Internal travel			1,760,000
			015-Office supplies	1,572,075	1,572,075	6,365,080
			022-Food and rations	1,385,181	3,385,181	1,121,481
			024-Motor vehicle running expenses	11,848,184	-	-
			025-Routine Maintenance of Assets	7,800,575	10,800,575	18,215,700
		7-Administration Total		22,606,015	15,757,831	27,462,261
		8-Financial Management and Audit Services				
			012-Internal travel	780,000	780,000	
			015-Office supplies	444,000	444,000	2,604,000
			022-Food and rations	200,000	200,000	515,602
			024-Motor vehicle running expenses	4,593,120	-	-
			025-Routine Maintenance of Assets	1,000,000	1,000,000	1,960,000
		8-Financial Management and Audit Services Total		7,017,120	2,424,000	5,079,602
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment			2,000,000
			012-Internal travel	1,440,000	1,440,000	3,720,000
			015-Office supplies	2,174,480	2,174,480	5,232,432
			022-Food and rations	3,331,479	3,331,479	3,460,705
			024-Motor vehicle running expenses	981,506	-	-
			025-Routine Maintenance of Assets	960,000	960,000	
		9-Human Resource Management Total		8,887,465	7,905,959	14,413,137
		3-Cross Cutting Issues				
			012-Internal travel	1,440,000	1,440,000	
			015-Office supplies	3,510,000	3,510,000	
		3-Cross Cutting Issues Total		4,950,000	4,950,000	
		020-Management and Support Services Total		49,800,000	32,377,190	46,955,000
		172-Public Safety and Security Services				
		1-Preventive Policing				
			012-Internal travel	1,440,000	1,440,000	2,040,000
			015-Office supplies	10,940,000	10,940,000	11,830,546
			022-Food and rations	1,096,230	1,096,230	7,295,283
			024-Motor vehicle running expenses	43,758,460	-	-
			025-Routine Maintenance of Assets	5,560,000	5,560,000	14,326,521
		1-Preventive Policing Total		62,794,690	19,036,230	35,492,350
		3-Special Operations				
			012-Internal travel	3,400,000	3,400,000	1,200,000
			015-Office supplies	2,998,222	2,998,222	6,258,666
			022-Food and rations	1,092,232	1,092,232	3,717,092
			024-Motor vehicle running expenses	32,570,616	21,000,000	-

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
053- PMS B	172-Pub	3-Special Op	025-Routine Maintenance of Assets	7,344,240	7,344,240	3,224,392
			3-Special Operations Total	47,405,310	35,834,694	14,400,150
			172-Public Safety and Security Services Total	110,200,000	54,870,924	49,892,500
			053- PMS B Division Total	160,000,000	87,248,114	96,847,500
			054- PMS C Division			
			020-Management and Support Services			
			1-Information and Communication Technology			
			002-Machinery and equipment other than transport equipment	7,000,000	7,000,000	7,000,000
			015-Office supplies	3,000,000	3,000,000	3,100,000
			022-Food and rations	2,200,000	2,200,000	2,350,000
			1-Information and Communication Technology Total	12,200,000	12,200,000	12,450,000
			2-Planning, Monitoring and Evaluation			
			015-Office supplies			850,000
			022-Food and rations			950,000
			024-Motor vehicle running expenses			-
			2-Planning, Monitoring and Evaluation Total			1,800,000
			7-Administration			
			012-Internal travel	500,000	500,000	1,130,000
			015-Office supplies	5,524,984	5,524,984	5,274,984
			022-Food and rations	5,500,000	5,500,000	4,400,000
			024-Motor vehicle running expenses	5,600,000	4,717,912	-
			025-Routine Maintenance of Assets	9,158,400	9,158,400	10,836,400
			7-Administration Total	26,283,384	25,401,296	21,641,384
			8-Financial Management and Audit Services			
			012-Internal travel	420,000	420,000	
			015-Office supplies	80,000	80,000	
			024-Motor vehicle running expenses	400,000	-	
			8-Financial Management and Audit Services Total	900,000	500,000	
			9-Human Resource Management			
			015-Office supplies	100,000	100,000	340,000
			022-Food and rations	3,400,000	3,400,000	3,370,000
			024-Motor vehicle running expenses	1,600,000	-	-
			9-Human Resource Management Total	5,100,000	3,500,000	3,710,000
			3-Cross Cutting Issues			
			015-Office supplies	316,616	316,616	446,616
			022-Food and rations	500,000	500,000	550,000
			024-Motor vehicle running expenses	5,700,000	-	-
			3-Cross Cutting Issues Total	6,516,616	816,616	996,616
			020-Management and Support Services Total	51,000,000	42,417,912	40,598,000
			172-Public Safety and Security Services			
			1-Preventive Policing			
			012-Internal travel	1,760,000	1,760,000	3,960,000
			015-Office supplies	2,358,400	2,358,400	9,260,000
			022-Food and rations	2,880,000	2,880,000	6,180,000
			023-Other goods and services			400,000
			024-Motor vehicle running expenses	46,500,000	11,346,599	-
			025-Routine Maintenance of Assets	11,000,000	11,000,000	26,100,000
			1-Preventive Policing Total	64,498,400	29,344,999	45,900,000
			3-Special Operations			
			012-Internal travel	2,800,000	2,800,000	
			015-Office supplies	1,001,600	1,001,600	
			022-Food and rations	2,800,000	2,800,000	
			023-Other goods and services	400,000	400,000	
			024-Motor vehicle running expenses	36,000,000	7,983,334	
			025-Routine Maintenance of Assets	11,500,000	11,500,000	
			3-Special Operations Total	54,501,600	26,484,934	
			172-Public Safety and Security Services Total	119,000,000	55,829,933	45,900,000
			054- PMS C Division Total	170,000,000	98,247,845	86,498,000
			055- PMS D Division			
			020-Management and Support Services			
			7-Administration			
			002-Machinery and equipment other than transport equipment			8,000,000
			012-Internal travel			420,000
			015-Office supplies			3,500,000
			022-Food and rations			5,076,000
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			8,919,000
			7-Administration Total			25,915,000
			8-Financial Management and Audit Services			
			012-Internal travel			600,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
055- PMS D	020-Mar	8-Financial M	015-Office supplies			2,516,000
			024-Motor vehicle running expenses			-
			8-Financial Management and Audit Services Total			3,116,000
			9-Human Resource Management			
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
			012-Internal travel	2,170,000	2,170,000	
			015-Office supplies	8,100,900	8,100,900	
			022-Food and rations	8,193,200	8,193,200	
			024-Motor vehicle running expenses	17,485,900	-	
			025-Routine Maintenance of Assets	4,000,000	4,000,000	
			9-Human Resource Management Total	41,950,000	24,464,100	
			3-Cross Cutting Issues			
			012-Internal travel			660,000
			022-Food and rations			2,765,000
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			300,000
			3-Cross Cutting Issues Total			3,725,000
			020-Management and Support Services Total	41,950,000	24,464,100	32,756,000
			172-Public Safety and Security Services			
			1-Preventive Policing			
			002-Machinery and equipment other than transport equipment	2,500,000	2,500,000	3,055,000
			012-Internal travel	5,860,000	5,860,000	10,900,000
			015-Office supplies	17,196,300	17,196,300	13,380,000
			022-Food and rations	13,300,000	13,300,000	14,560,000
			023-Other goods and services	500,000	500,000	960,000
			024-Motor vehicle running expenses	39,693,700	5,598,300	-
			025-Routine Maintenance of Assets	7,000,000	7,000,000	23,700,000
			1-Preventive Policing Total	86,050,000	51,954,600	66,555,000
			3-Special Operations			
			015-Office supplies	2,000,000	2,000,000	
			022-Food and rations	5,000,000	5,000,000	
			024-Motor vehicle running expenses	10,000,000	5,598,300	
			025-Routine Maintenance of Assets	5,000,000	5,000,000	
			3-Special Operations Total	22,000,000	17,598,300	
			172-Public Safety and Security Services Total	108,050,000	69,552,900	66,555,000
			055- PMS D Division Total	150,000,000	94,017,000	99,311,000
			056- PMS E Division			
			020-Management and Support Services			
			7-Administration			
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	4,950,000
			012-Internal travel	2,496,000	2,496,000	
			015-Office supplies	11,971,440	11,971,440	
			023-Other goods and services	836,000	836,000	
			024-Motor vehicle running expenses	12,296,560	4,595,220	
			025-Routine Maintenance of Assets	6,200,000	6,200,000	10,053,360
			7-Administration Total	37,800,000	30,098,660	15,003,360
			8-Financial Management and Audit Services			
			012-Internal travel			2,896,000
			015-Office supplies			6,009,600
			024-Motor vehicle running expenses			-
			8-Financial Management and Audit Services Total			8,905,600
			9-Human Resource Management			
			012-Internal travel	1,200,000	1,200,000	4,600,000
			015-Office supplies	200,000	200,000	8,026,036
			022-Food and rations	2,800,000	2,800,000	
			023-Other goods and services			810,000
			024-Motor vehicle running expenses			-
			9-Human Resource Management Total	4,200,000	4,200,000	13,436,036
			3-Cross Cutting Issues			
			012-Internal travel			1,008,000
			015-Office supplies			532,000
			022-Food and rations			3,080,004
			3-Cross Cutting Issues Total			4,620,004
			020-Management and Support Services Total	42,000,000	34,298,660	41,965,000
			172-Public Safety and Security Services			
			1-Preventive Policing			
			012-Internal travel	4,998,400	4,998,400	8,640,000
			015-Office supplies	8,460,070	8,460,070	5,047,040
			022-Food and rations			8,601,600
			024-Motor vehicle running expenses	26,536,030	9,145,017	-
			025-Routine Maintenance of Assets			30,122,000
			1-Preventive Policing Total	39,994,500	22,603,487	52,410,640

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
056- PMS	172-Public Safety and Security Services					
		3-Special Operations				
			012-Internal travel	13,200,000	13,200,000	1,620,000
			015-Office supplies	5,000,000	5,000,000	
			022-Food and rations			3,999,360
			024-Motor vehicle running expenses	14,599,560	5,525,495	-
			025-Routine Maintenance of Assets	5,000,000	5,000,000	
		3-Special Operations Total		37,799,560	28,725,495	5,619,360
		4-Infrastructure and Asset Management				
			025-Routine Maintenance of Assets	20,205,940	20,205,940	
		4-Infrastructure and Asset Management Total		20,205,940	20,205,940	
		172-Public Safety and Security Services Total		98,000,000	71,534,922	58,030,000
	056- PMS E Division Total			140,000,000	105,833,582	99,995,000
	057- South East Regional Police Headquarters					
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	8,500,000	8,500,000	4,881,000
			012-Internal travel	900,000	900,000	960,000
			015-Office supplies	1,000,000	1,000,000	
			024-Motor vehicle running expenses	3,700,000	3,700,000	-
			025-Routine Maintenance of Assets			1,022,000
		1-Information and Communication Technology Total		14,100,000	14,100,000	6,863,000
		2-Planning, Monitoring and Evaluation				
			012-Internal travel			2,100,000
			024-Motor vehicle running expenses			-
		2-Planning, Monitoring and Evaluation Total				2,100,000
		7-Administration				
			012-Internal travel	500,000	500,000	960,000
			015-Office supplies	100,000	100,000	165,000
			022-Food and rations	200,000	200,000	
			024-Motor vehicle running expenses	7,000,000	-	-
			025-Routine Maintenance of Assets	34,590,000	34,590,000	
		7-Administration Total		42,390,000	35,390,000	1,125,000
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	2,500,000
			012-Internal travel	5,000,000	5,000,000	4,940,000
			015-Office supplies	240,000	240,000	450,000
			022-Food and rations			200,000
			024-Motor vehicle running expenses	900,000	-	-
			025-Routine Maintenance of Assets			600,000
		8-Financial Management and Audit Services Total		7,640,000	6,740,000	8,690,000
		9-Human Resource Management				
			012-Internal travel	3,000,000	3,000,000	6,800,000
			015-Office supplies	70,000	70,000	276,000
			022-Food and rations	400,000	400,000	370,000
			024-Motor vehicle running expenses	1,900,000	-	-
			025-Routine Maintenance of Assets	500,000	500,000	38,430,000
		9-Human Resource Management Total		5,870,000	3,970,000	45,876,000
		3-Cross Cutting Issues				
			012-Internal travel	2,100,000	2,100,000	2,400,000
			022-Food and rations	2,700,000	2,700,000	3,660,000
			024-Motor vehicle running expenses	3,000,000	3,000,000	-
		3-Cross Cutting Issues Total		7,800,000	7,800,000	6,060,000
		020-Management and Support Services Total		77,800,000	68,000,000	70,714,000
		172-Public Safety and Security Services				
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	2,005,000
			012-Internal travel	12,300,000	12,300,000	10,160,000
			015-Office supplies	2,170,000	2,170,000	13,960,000
			022-Food and rations	1,650,000	1,650,000	3,308,000
			023-Other goods and services			5,190,000
			024-Motor vehicle running expenses	23,000,000	-	-
			025-Routine Maintenance of Assets	2,000,000	2,000,000	4,000,000
		1-Preventive Policing Total		43,120,000	20,120,000	38,623,000
		2-Detective, Investigative and Prosecution Services				
			002-Machinery and equipment other than transport equipment	11,500,000	11,500,000	2,500,000
			012-Internal travel	8,400,000	8,400,000	15,300,800
			015-Office supplies	3,930,000	3,930,000	3,406,200
			022-Food and rations	1,000,000	1,000,000	2,009,500
			023-Other goods and services			2,070,000
			024-Motor vehicle running expenses	19,300,000	-	-
			025-Routine Maintenance of Assets	8,630,000	8,630,000	12,540,000
		2-Detective, Investigative and Prosecution Services Total		52,760,000	33,460,000	37,826,500

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
057- Sou	172-Public Safety and Security Services					
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	6,800,000
			012-Internal travel	30,800,000	30,800,000	18,400,000
			015-Office supplies	520,000	520,000	789,000
			022-Food and rations	800,000	800,000	839,000
			023-Other goods and services			990,000
			024-Motor vehicle running expenses	5,100,000	1,300,000	-
			025-Routine Maintenance of Assets	3,000,000	3,000,000	5,000,000
		5-Road Traffic and Safety Services Total		42,220,000	38,420,000	32,818,000
		3-Special Operations				
			012-Internal travel	11,000,000	11,000,000	9,120,000
			022-Food and rations	8,600,000	8,600,000	3,590,000
			023-Other goods and services			1,500,000
			024-Motor vehicle running expenses	21,500,000	7,000,000	-
			025-Routine Maintenance of Assets	3,000,000	3,000,000	1,000,000
		3-Special Operations Total		44,100,000	29,600,000	15,210,000
		172-Public Safety and Security Services Total		182,200,000	121,600,000	124,477,500
		057- South East Regional Police Headquarters Total		260,000,000	189,600,000	195,191,500
		059- Luchenza Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	4,080,000
			012-Internal travel	240,000	240,000	480,000
			015-Office supplies	200,000	200,000	1,100,000
			024-Motor vehicle running expenses	2,439,960	-	-
			025-Routine Maintenance of Assets			2,000,000
		1-Information and Communication Technology Total		8,879,960	6,440,000	7,660,000
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	1,600,000	1,600,000	630,000
			015-Office supplies	3,250,000	3,250,000	3,075,535
			024-Motor vehicle running expenses	2,200,000	-	-
		2-Planning, Monitoring and Evaluation Total		7,050,000	4,850,000	3,705,535
		7-Administration				
			012-Internal travel	880,000	880,000	
			015-Office supplies	1,150,000	1,150,000	
			022-Food and rations	1,008,000	1,008,000	
			024-Motor vehicle running expenses	3,230,231	-	
			025-Routine Maintenance of Assets	4,400,000	4,400,000	
		7-Administration Total		10,668,231	7,438,000	
		8-Financial Management and Audit Services				
			012-Internal travel	240,000	240,000	480,000
			015-Office supplies	3,761,809	3,761,809	2,750,000
			025-Routine Maintenance of Assets	500,000	500,000	2,000,000
		8-Financial Management and Audit Services Total		4,501,809	4,501,809	5,230,000
		9-Human Resource Management				
			012-Internal travel			670,000
			015-Office supplies			1,010,000
			022-Food and rations			4,400,000
			024-Motor vehicle running expenses			-
		9-Human Resource Management Total				6,080,000
		3-Cross Cutting Issues				
			012-Internal travel	640,000	640,000	240,000
			015-Office supplies	500,000	500,000	259,000
			022-Food and rations	2,200,000	2,200,000	445,000
			024-Motor vehicle running expenses	560,000	-	-
			025-Routine Maintenance of Assets			4,325,000
		3-Cross Cutting Issues Total		3,900,000	3,340,000	5,269,000
		020-Management and Support Services Total		35,000,000	26,569,809	27,944,535
		172-Public Safety and Security Services				
		1-Preventive Policing				
			012-Internal travel	4,080,000	4,080,000	6,200,000
			015-Office supplies	2,400,000	2,400,000	9,800,000
			022-Food and rations	2,510,000	2,510,000	3,592,000
			024-Motor vehicle running expenses	12,347,580	-	-
			025-Routine Maintenance of Assets	6,800,000	6,800,000	6,300,000
		1-Preventive Policing Total		28,137,580	15,790,000	25,892,000
		2-Detective, Investigative and Prosecution Services				
			002-Machinery and equipment other than transport equipment	6,150,000	6,150,000	
			012-Internal travel	1,610,000	1,610,000	1,600,000
			015-Office supplies	2,138,040	2,138,040	6,500,000
			016-Medical supplies	400,000	400,000	
			024-Motor vehicle running expenses	11,300,000	-	-

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
059- LU	172-Pub	2-Detective,	025-Routine Maintenance of Assets	1,665,037	1,665,037	3,055,000
		2-Detective,	Investigative and Prosecution Services Total	23,263,077	11,963,077	11,155,000
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment			1,560,000
			012-Internal travel	1,600,000	1,600,000	
			015-Office supplies	3,860,000	3,860,000	1,160,000
			016-Medical supplies	300,000	300,000	
			022-Food and rations			1,200,000
			024-Motor vehicle running expenses	7,649,343	-	-
			025-Routine Maintenance of Assets	1,500,000	1,500,000	2,000,000
		5-Road Traffic and Safety Services Total		14,909,343	7,260,000	5,920,000
		3-Special Operations				
			012-Internal travel			1,200,000
			015-Office supplies	1,150,000	1,150,000	2,520,000
			022-Food and rations			2,500,000
			024-Motor vehicle running expenses	14,500,000	4,500,000	-
			025-Routine Maintenance of Assets	13,040,000	13,040,000	4,000,000
		3-Special Operations Total		28,690,000	18,690,000	10,220,000
		4-Infrastructure and Asset Management				
			015-Office supplies			2,168,000
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			5,500,000
		4-Infrastructure and Asset Management Total				7,668,000
		172-Public Safety and Security Services Total		95,000,000	53,703,077	60,855,000
		059- Luchenza Police Station Total		130,000,000	80,272,886	88,799,535
		060- Jenda Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	1,480,000	1,480,000	
			012-Internal travel	570,000	570,000	480,000
			015-Office supplies	420,000	420,000	460,000
			024-Motor vehicle running expenses	647,958	-	-
		1-Information and Communication Technology Total		3,117,958	2,470,000	940,000
		2-Planning, Monitoring and Evaluation				
			015-Office supplies	4,800,000	4,800,000	2,250,000
			024-Motor vehicle running expenses	798,006	-	-
		2-Planning, Monitoring and Evaluation Total		5,598,006	4,800,000	2,250,000
		7-Administration				
			012-Internal travel	2,278,000	2,278,000	350,000
			015-Office supplies	3,650,000	3,650,000	5,741,400
			023-Other goods and services			420,000
			024-Motor vehicle running expenses	3,497,588	-	-
			025-Routine Maintenance of Assets			19,940,100
		7-Administration Total		9,425,588	5,928,000	26,451,500
		8-Financial Management and Audit Services				
			012-Internal travel	600,000	600,000	
			015-Office supplies	5,767,500	5,767,500	
			024-Motor vehicle running expenses	2,645,224	-	
		8-Financial Management and Audit Services Total		9,012,724	6,367,500	
		9-Human Resource Management				
			012-Internal travel	2,593,400	2,593,400	780,000
			015-Office supplies	2,660,000	2,660,000	1,950,000
			022-Food and rations	2,290,000	2,290,000	
			023-Other goods and services	200,000	200,000	
			024-Motor vehicle running expenses	1,580,252	-	-
		9-Human Resource Management Total		9,323,652	7,743,400	2,730,000
		3-Cross Cutting Issues				
			012-Internal travel			510,000
			015-Office supplies			2,564,000
			022-Food and rations			3,528,000
			023-Other goods and services			350,000
			024-Motor vehicle running expenses			-
		3-Cross Cutting Issues Total				6,952,000
		020-Management and Support Services Total		36,477,928	27,308,900	39,323,500
		172-Public Safety and Security Services				
		1-Preventive Policing				
			012-Internal travel	1,380,000	1,380,000	6,088,000
			015-Office supplies	11,427,530	11,427,530	28,226,883
			016-Medical supplies			100,000
			022-Food and rations	1,100,000	1,100,000	10,843,000
			023-Other goods and services	1,530,500	1,530,500	1,920,000
			024-Motor vehicle running expenses	27,208,496	-	-

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
060- Jenda	172-Pub	1-Preventive	025-Routine Maintenance of Assets	10,000,000	10,000,000	1,214,000
			#N/A			-
		1-Preventive	Policing Total	52,646,526	25,438,030	48,391,883
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	2,014,000	2,014,000	2,260,450
			014-Public Utilities	200,000	200,000	
			015-Office supplies	10,932,800	10,932,800	4,960,409
			022-Food and rations	510,000	510,000	500,000
			023-Other goods and services	550,000	550,000	
			024-Motor vehicle running expenses	7,423,934	-	-
		2-Detective, Investigative and Prosecution Services Total		21,630,734	14,206,800	7,720,859
		5-Road Traffic and Safety Services				
			001-Materials and supplies			1,560,600
			002-Machinery and equipment other than transport equipment	2,900,000	2,900,000	
			012-Internal travel	600,000	600,000	
			015-Office supplies	1,340,000	1,340,000	2,020,000
			022-Food and rations			1,200,000
			023-Other goods and services	200,000	200,000	400,000
			024-Motor vehicle running expenses	1,295,916	-	-
		5-Road Traffic and Safety Services Total		6,335,916	5,040,000	5,180,600
		3-Special Operations				
			012-Internal travel	1,070,000	1,070,000	
			014-Public Utilities	300,000	300,000	
			015-Office supplies	1,590,540	1,590,540	
			016-Medical supplies	500,000	500,000	
			022-Food and rations	300,000	300,000	
			023-Other goods and services	400,000	400,000	
			024-Motor vehicle running expenses	10,226,284	7,000,000	
		3-Special Operations Total		14,386,824	11,160,540	
		4-Infrastructure and Asset Management				
			002-Machinery and equipment other than transport equipment	2,300,000	2,300,000	
			015-Office supplies	199,588	199,588	
			023-Other goods and services	400,000	400,000	
			024-Motor vehicle running expenses	344,484	-	
			025-Routine Maintenance of Assets	5,278,000	5,278,000	
		4-Infrastructure and Asset Management Total		8,522,072	8,177,588	
		172-Public Safety and Security Services Total		103,522,072	64,022,958	61,293,342
060- Jenda Police Station Total				140,000,000	91,331,858	100,616,842
061- Lumbadzi Police Station						
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment			2,500,000
			012-Internal travel	120,000	120,000	200,000
			015-Office supplies	10,490,000	10,490,000	350,000
			022-Food and rations	300,000	300,000	
		1-Information and Communication Technology Total		10,910,000	10,910,000	3,050,000
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	700,000	700,000	960,000
			015-Office supplies	500,000	500,000	
			022-Food and rations	180,000	180,000	
			024-Motor vehicle running expenses	200,000	-	-
			025-Routine Maintenance of Assets	500,000	500,000	
		2-Planning, Monitoring and Evaluation Total		2,080,000	1,880,000	960,000
		7-Administration				
			002-Machinery and equipment other than transport equipment	500,000	500,000	
			012-Internal travel	2,640,000	2,640,000	2,700,000
			015-Office supplies	3,000,000	3,000,000	2,751,200
			022-Food and rations	800,000	800,000	3,600,080
			024-Motor vehicle running expenses	10,744,040	-	-
			025-Routine Maintenance of Assets			8,000,000
		7-Administration Total		17,684,040	6,940,000	17,051,280
		8-Financial Management and Audit Services				
			012-Internal travel	1,380,000	1,380,000	640,000
			015-Office supplies	1,000,000	1,000,000	2,200,000
			022-Food and rations	500,000	500,000	
			024-Motor vehicle running expenses	2,375,585	-	
			025-Routine Maintenance of Assets	900,000	900,000	
		8-Financial Management and Audit Services Total		6,155,585	3,780,000	2,840,000
		9-Human Resource Management				
			012-Internal travel	1,020,000	1,020,000	
			015-Office supplies	1,300,000	1,300,000	3,000,000
			024-Motor vehicle running expenses	854,000	-	-
			025-Routine Maintenance of Assets	446,000	446,000	
		9-Human Resource Management Total		3,620,000	2,766,000	3,000,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
061- Lum	020-Management and Support Services					
		3-Cross Cutting Issues				
			012-Internal travel	900,000	900,000	
			015-Office supplies	1,250,000	1,250,000	540,000
			022-Food and rations	1,966,335	1,966,335	4,380,000
			024-Motor vehicle running expenses	219,360	-	
			025-Routine Maintenance of Assets	214,680	214,680	
		3-Cross Cutting Issues Total		4,550,375	4,331,015	4,920,000
		020-Management and Support Services Total		45,000,000	30,607,015	31,821,280
		172-Public Safety and Security Services				
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment	200,000	200,000	5,120,000
			012-Internal travel	7,544,000	7,544,000	2,500,000
			015-Office supplies	6,480,000	6,480,000	3,980,000
			022-Food and rations	500,000	500,000	2,700,000
			024-Motor vehicle running expenses	17,321,300	-	-
			025-Routine Maintenance of Assets	1,200,000	1,200,000	5,638,400
		1-Preventive Policing Total		33,245,300	15,924,000	19,938,400
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	1,407,500	1,407,500	1,500,000
			015-Office supplies	5,600,000	5,600,000	3,600,000
			022-Food and rations			7,020,000
			024-Motor vehicle running expenses	10,449,020	5,011,076	-
			025-Routine Maintenance of Assets	1,600,000	1,600,000	4,400,000
		2-Detective, Investigative and Prosecution Services Total		19,056,520	13,618,576	16,520,000
		5-Road Traffic and Safety Services				
			012-Internal travel	530,000	530,000	480,000
			015-Office supplies	5,200,000	5,200,000	5,220,000
			024-Motor vehicle running expenses	5,724,510	5,509,343	-
			025-Routine Maintenance of Assets			4,000,000
		5-Road Traffic and Safety Services Total		11,454,510	11,239,343	9,700,000
		3-Special Operations				
			012-Internal travel	9,540,000	9,540,000	2,300,000
			015-Office supplies	3,758,570	3,758,570	4,500,000
			022-Food and rations	4,000,000	4,000,000	4,000,000
			024-Motor vehicle running expenses	12,245,100	5,500,000	-
			025-Routine Maintenance of Assets	1,700,000	1,700,000	7,300,000
		3-Special Operations Total		31,243,670	24,498,570	18,100,000
		172-Public Safety and Security Services Total		95,000,000	65,280,489	64,258,400
		061- Lumbadzi Police Station Total		140,000,000	95,887,504	96,079,680
		062 - Monkey Bay Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	4,870,000
			012-Internal travel	300,000	300,000	240,000
			015-Office supplies	800,000	800,000	
			024-Motor vehicle running expenses	3,500,000	3,000,000	
		1-Information and Communication Technology Total		7,600,000	7,100,000	5,110,000
		7-Administration				
			002-Machinery and equipment other than transport equipment			5,733,000
			012-Internal travel	300,000	300,000	600,000
			015-Office supplies	1,450,000	1,450,000	
			022-Food and rations	171,269	171,269	3,360,000
			024-Motor vehicle running expenses	9,300,000	-	
			025-Routine Maintenance of Assets	4,047,769	4,047,769	7,000,000
		7-Administration Total		15,269,038	5,969,038	16,693,000
		9-Human Resource Management				
			012-Internal travel	600,000	600,000	1,000,000
			015-Office supplies	6,500,000	6,500,000	1,977,000
			022-Food and rations	500,000	500,000	4,030,000
			024-Motor vehicle running expenses	3,430,962	-	-
		9-Human Resource Management Total		11,030,962	7,600,000	7,007,000
		3-Cross Cutting Issues				
			002-Machinery and equipment other than transport equipment			4,290,000
			012-Internal travel	400,000	400,000	
			015-Office supplies	400,000	400,000	
			022-Food and rations	2,800,000	2,800,000	
			024-Motor vehicle running expenses	600,000	-	
		3-Cross Cutting Issues Total		4,200,000	3,600,000	4,290,000
		020-Management and Support Services Total		38,100,000	24,269,038	33,100,000
		172-Public Safety and Security Services				
		1-Preventive Policing				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
062 - M	172-Pub	1-Preventive	012-Internal travel	2,700,000	2,700,000	4,320,000
			015-Office supplies	13,100,000	13,100,000	8,489,600
			022-Food and rations	5,500,000	5,500,000	10,562,500
			024-Motor vehicle running expenses	19,294,422	11,093,380	-
			1-Preventive Policing Total	40,594,422	32,393,380	23,372,100
		2-Detective, Investigative and Prosecution Services				
			002-Machinery and equipment other than transport equipment			1,000,000
			012-Internal travel	1,200,000	1,200,000	2,220,000
			015-Office supplies	200,000	200,000	210,000
			016-Medical supplies	500,000	500,000	
			022-Food and rations	1,700,000	1,700,000	1,103,500
			024-Motor vehicle running expenses	6,000,000	-	-
			025-Routine Maintenance of Assets	6,000,000	6,000,000	
			2-Detective, Investigative and Prosecution Services Total	15,600,000	9,600,000	4,533,500
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment			300,900
			012-Internal travel	1,200,000	1,200,000	
			015-Office supplies	1,300,000	1,300,000	1,500,000
			022-Food and rations	800,000	800,000	1,583,000
			024-Motor vehicle running expenses	6,805,578	-	-
			025-Routine Maintenance of Assets	4,000,000	4,000,000	7,241,500
			5-Road Traffic and Safety Services Total	14,105,578	7,300,000	10,625,400
		3-Special Operations				
			012-Internal travel	1,500,000	1,500,000	960,000
			022-Food and rations	3,600,000	3,600,000	2,781,500
			024-Motor vehicle running expenses	9,500,000	3,560,000	-
			025-Routine Maintenance of Assets	7,000,000	7,000,000	11,600,000
			3-Special Operations Total	21,600,000	15,660,000	15,341,500
			172-Public Safety and Security Services Total	91,900,000	64,953,380	53,872,500
			062 - Monkey Bay Police Station Total	130,000,000	89,222,418	86,972,500
			063 - Liwonde Police Station			
			020-Management and Support Services			
			1-Information and Communication Technology			
			002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	6,000,000
			015-Office supplies	520,000	520,000	2,860,000
			022-Food and rations			800,000
			024-Motor vehicle running expenses	800,000	-	-
			025-Routine Maintenance of Assets			2,000,000
			1-Information and Communication Technology Total	7,320,000	6,520,000	11,660,000
			7-Administration			
			002-Machinery and equipment other than transport equipment	9,130,962	9,130,962	
			012-Internal travel	340,000	340,000	
			024-Motor vehicle running expenses	1,254,038	-	
			025-Routine Maintenance of Assets	2,225,000	2,225,000	
			7-Administration Total	12,950,000	11,695,962	
			8-Financial Management and Audit Services			
			012-Internal travel	220,000	220,000	600,000
			015-Office supplies	3,900,000	3,900,000	800,000
			022-Food and rations	200,000	200,000	800,000
			024-Motor vehicle running expenses	1,000,000	-	
			8-Financial Management and Audit Services Total	5,320,000	4,320,000	2,200,000
			9-Human Resource Management			
			012-Internal travel	620,000	620,000	1,200,000
			015-Office supplies	750,000	1,150,000	2,800,000
			022-Food and rations	4,000,000	4,000,000	600,000
			023-Other goods and services	400,000	-	
			024-Motor vehicle running expenses	4,800,000	-	
			025-Routine Maintenance of Assets	400,000	400,000	2,000,000
			9-Human Resource Management Total	10,970,000	6,170,000	6,600,000
			3-Cross Cutting Issues			
			012-Internal travel	200,000	200,000	
			015-Office supplies	890,000	890,000	430,000
			022-Food and rations			3,860,000
			024-Motor vehicle running expenses	1,350,000	-	
			3-Cross Cutting Issues Total	2,440,000	1,090,000	4,290,000
			020-Management and Support Services Total	39,000,000	29,795,962	24,750,000
			172-Public Safety and Security Services			
			1-Preventive Policing			
			012-Internal travel	500,000	300,000	700,000
			015-Office supplies	9,650,000	11,500,000	16,025,000
			022-Food and rations	400,000	400,000	1,815,000
			023-Other goods and services	1,650,000	-	
			024-Motor vehicle running expenses	22,805,000	14,800,000	-

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
063 - L	172-Pub	1-Preventive	025-Routine Maintenance of Assets	2,700,000	2,700,000	2,150,000
		1-Preventive	Policing Total	37,705,000	29,700,000	20,690,000
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	1,140,000	1,140,000	4,640,000
			015-Office supplies	2,490,000	2,790,000	6,200,000
			016-Medical supplies	300,000	-	
			022-Food and rations			1,050,000
			024-Motor vehicle running expenses	18,400,000	5,000,000	-
			025-Routine Maintenance of Assets	1,100,000	1,100,000	4,200,000
		2-Detective, Investigative and Prosecution Services Total		23,430,000	10,030,000	16,090,000
		5-Road Traffic and Safety Services				
			012-Internal travel	420,000	420,000	2,400,000
			015-Office supplies	705,558	705,558	3,800,000
			022-Food and rations	400,000	400,000	1,700,000
			024-Motor vehicle running expenses	5,389,442	1,000,000	-
			025-Routine Maintenance of Assets	500,000	500,000	2,850,000
		5-Road Traffic and Safety Services Total		7,415,000	3,025,558	10,750,000
		3-Special Operations				
			012-Internal travel	300,000	300,000	1,200,000
			015-Office supplies	150,000	450,000	3,270,000
			022-Food and rations	200,000	200,000	
			023-Other goods and services	300,000	-	
			024-Motor vehicle running expenses	13,900,000	-	-
			025-Routine Maintenance of Assets	7,600,000	7,600,000	4,000,000
		3-Special Operations Total		22,450,000	8,550,000	8,470,000
		4-Infrastructure and Asset Management				
			002-Machinery and equipment other than transport equipment			8,000,000
			012-Internal travel			600,000
			024-Motor vehicle running expenses			-
			025-Routine Maintenance of Assets			5,000,000
		4-Infrastructure and Asset Management Total				13,600,000
		172-Public Safety and Security Services Total		91,000,000	51,305,558	69,600,000
		063 - Liwonde Police Station Total		130,000,000	81,101,520	94,350,000
		064 - Kasiya Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment			4,898,000
			012-Internal travel			200,000
			023-Other goods and services			-
		1-Information and Communication Technology Total				5,098,000
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment			1,591,000
			012-Internal travel	250,000	250,000	750,000
			015-Office supplies	2,050,000	2,050,000	675,000
			022-Food and rations			200,000
			024-Motor vehicle running expenses	500,000	-	-
		2-Planning, Monitoring and Evaluation Total		2,800,000	2,300,000	3,216,000
		7-Administration				
			012-Internal travel	200,000	200,000	800,000
			015-Office supplies	4,050,000	4,050,000	3,126,750
			022-Food and rations	100,000	100,000	500,000
			024-Motor vehicle running expenses	7,150,000	-	-
			025-Routine Maintenance of Assets	500,000	500,000	9,000,000
		7-Administration Total		12,000,000	4,850,000	13,426,750
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	5,891,000	5,891,000	
			012-Internal travel	300,000	300,000	650,000
			015-Office supplies	900,000	900,000	1,475,000
			022-Food and rations			750,000
			024-Motor vehicle running expenses	500,000	-	-
			025-Routine Maintenance of Assets	3,000,000	3,000,000	
		8-Financial Management and Audit Services Total		10,591,000	10,091,000	2,875,000
		9-Human Resource Management				
			012-Internal travel	1,400,000	1,400,000	600,000
			015-Office supplies	2,400,000	2,400,000	1,100,000
			024-Motor vehicle running expenses	2,000,000	-	-
			025-Routine Maintenance of Assets	2,000,000	2,000,000	
		9-Human Resource Management Total		7,800,000	5,800,000	1,700,000
		3-Cross Cutting Issues				
			012-Internal travel	400,000	400,000	580,000
			015-Office supplies	600,000	600,000	504,750
			022-Food and rations	2,700,000	2,700,000	2,000,000
			024-Motor vehicle running expenses	1,909,000	-	-

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
064 - Kas	020-Mana	3-Cross Cutting	Issues Total	5,609,000	3,700,000	3,084,750
			020-Management and Support Services Total	38,800,000	26,741,000	29,400,500
			172-Public Safety and Security Services			
			1-Preventive Policing			
			012-Internal travel	1,100,000	1,100,000	3,880,000
			015-Office supplies	7,600,000	7,600,000	10,244,000
			022-Food and rations	1,700,000	1,700,000	4,750,000
			024-Motor vehicle running expenses	17,300,000	-	-
			025-Routine Maintenance of Assets	6,500,000	6,500,000	6,250,000
			1-Preventive Policing Total	34,200,000	16,900,000	25,124,000
			2-Detective, Investigative and Prosecution Services			
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	4,200,000
			012-Internal travel	4,200,000	4,200,000	650,000
			015-Office supplies	3,800,000	3,800,000	2,500,000
			016-Medical supplies	1,200,000	1,200,000	
			022-Food and rations			3,500,000
			024-Motor vehicle running expenses	9,100,000	-	-
			2-Detective, Investigative and Prosecution Services Total	19,300,000	10,200,000	10,850,000
			5-Road Traffic and Safety Services			
			012-Internal travel	1,600,000	1,600,000	600,000
			015-Office supplies	2,500,000	2,500,000	4,200,000
			022-Food and rations	200,000	200,000	1,706,000
			024-Motor vehicle running expenses	7,600,000	-	-
			025-Routine Maintenance of Assets	2,000,000	2,000,000	4,499,500
			5-Road Traffic and Safety Services Total	13,900,000	6,300,000	11,005,500
			3-Special Operations			
			012-Internal travel	2,300,000	2,300,000	1,400,000
			015-Office supplies	1,000,000	1,000,000	
			022-Food and rations	500,000	500,000	
			024-Motor vehicle running expenses	13,000,000	9,462,247	-
			025-Routine Maintenance of Assets	7,000,000	7,000,000	2,500,000
			3-Special Operations Total	23,800,000	20,262,247	3,900,000
			172-Public Safety and Security Services Total	91,200,000	53,662,247	50,879,500
			064 - Kasiya Police Station Total	130,000,000	80,403,247	80,280,000
			065 - Makanjira Police Station			
			020-Management and Support Services			
			1-Information and Communication Technology			
			002-Machinery and equipment other than transport equipment	1,600,000	1,600,000	7,998,000
			012-Internal travel	300,000	300,000	2,340,000
			015-Office supplies	650,000	650,000	1,500,000
			023-Other goods and services	500,000	500,000	996,000
			024-Motor vehicle running expenses	2,000,000	-	-
			025-Routine Maintenance of Assets	3,000,000	3,000,000	10,176,000
			1-Information and Communication Technology Total	8,050,000	6,050,000	23,010,000
			7-Administration			
			002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	
			012-Internal travel	1,630,000	1,630,000	
			015-Office supplies	420,000	420,000	
			025-Routine Maintenance of Assets	1,500,000	1,500,000	
			7-Administration Total	8,550,000	8,550,000	
			8-Financial Management and Audit Services			
			012-Internal travel	1,800,000	1,800,000	1,120,000
			015-Office supplies	3,300,000	3,300,000	380,000
			022-Food and rations	150,000	150,000	
			024-Motor vehicle running expenses	1,900,000	1,807,999	-
			8-Financial Management and Audit Services Total	7,150,000	7,057,999	1,500,000
			9-Human Resource Management			
			012-Internal travel	3,280,000	3,280,000	3,920,000
			015-Office supplies	2,900,000	2,900,000	1,960,000
			022-Food and rations	710,000	710,000	
			024-Motor vehicle running expenses	5,560,000	2,721,944	-
			9-Human Resource Management Total	12,450,000	9,611,944	5,880,000
			3-Cross Cutting Issues			
			012-Internal travel	350,000	350,000	
			015-Office supplies	250,000	250,000	1,430,000
			022-Food and rations	1,600,000	1,600,000	
			024-Motor vehicle running expenses	600,000	-	
			3-Cross Cutting Issues Total	2,800,000	2,200,000	1,430,000
			020-Management and Support Services Total	39,000,000	33,469,943	31,820,000
			172-Public Safety and Security Services			
			1-Preventive Policing			

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
065 - M	172-Pub	1-Preventive	002-Machinery and equipment other than transport equipment			4,410,000
			012-Internal travel	7,750,000	7,750,000	2,530,000
			015-Office supplies	4,240,000	4,240,000	3,680,000
			022-Food and rations	9,000,000	9,000,000	3,700,000
			023-Other goods and services			4,728,000
			024-Motor vehicle running expenses	23,550,000	6,121,131	-
			025-Routine Maintenance of Assets			1,000,000
			1-Preventive Policing Total	44,540,000	27,111,131	20,048,000
			2-Detective, Investigative and Prosecution Services			
			002-Machinery and equipment other than transport equipment			13,000,000
			012-Internal travel	700,000	700,000	2,950,000
			015-Office supplies	7,350,000	7,350,000	3,250,000
			022-Food and rations	300,000	300,000	2,500,000
			023-Other goods and services			2,500,000
			024-Motor vehicle running expenses	6,500,000	-	-
			025-Routine Maintenance of Assets	6,900,000	6,900,000	-
			2-Detective, Investigative and Prosecution Services Total	21,750,000	15,250,000	24,200,000
			5-Road Traffic and Safety Services			
			012-Internal travel	160,000	160,000	-
			015-Office supplies	2,700,000	2,700,000	1,900,000
			022-Food and rations	550,000	550,000	700,000
			023-Other goods and services			696,000
			024-Motor vehicle running expenses	4,500,000	4,500,000	-
			025-Routine Maintenance of Assets	2,500,000	2,500,000	-
			5-Road Traffic and Safety Services Total	10,410,000	10,410,000	3,296,000
			3-Special Operations			
			012-Internal travel	1,000,000	1,000,000	4,000,000
			022-Food and rations	300,000	300,000	1,000,000
			024-Motor vehicle running expenses	8,500,000	-	-
			025-Routine Maintenance of Assets	4,500,000	4,500,000	-
			3-Special Operations Total	14,300,000	5,800,000	5,000,000
			4-Infrastructure and Asset Management			
			024-Motor vehicle running expenses			-
			4-Infrastructure and Asset Management Total			-
			172-Public Safety and Security Services Total	91,000,000	58,571,131	52,544,000
			065 - Makenjira Police Station Total	130,000,000	92,041,074	84,364,000
			066 - Kafukule Police Station			
			020-Management and Support Services			
			1-Information and Communication Technology			
			002-Machinery and equipment other than transport equipment			5,400,000
			015-Office supplies			2,000,000
			024-Motor vehicle running expenses			-
			1-Information and Communication Technology Total			7,400,000
			2-Planning, Monitoring and Evaluation			
			002-Machinery and equipment other than transport equipment			10,357,660
			012-Internal travel			1,700,000
			015-Office supplies	5,181,184	5,181,184	1,899,430
			024-Motor vehicle running expenses	720,000	-	-
			025-Routine Maintenance of Assets			9,176,000
			2-Planning, Monitoring and Evaluation Total	5,901,184	5,181,184	23,133,090
			7-Administration			
			015-Office supplies	1,432,000	1,432,000	-
			024-Motor vehicle running expenses	220,200	-	-
			025-Routine Maintenance of Assets	8,000,000	8,000,000	-
			7-Administration Total	9,652,200	9,432,000	-
			8-Financial Management and Audit Services			
			002-Machinery and equipment other than transport equipment	2,043,022	2,043,022	1,500,000
			012-Internal travel	112,000	112,000	1,300,000
			015-Office supplies	600,000	600,000	510,000
			022-Food and rations			300,000
			024-Motor vehicle running expenses	544,120	-	-
			025-Routine Maintenance of Assets	2,087,754	2,087,754	-
			8-Financial Management and Audit Services Total	5,386,896	4,842,776	3,610,000
			9-Human Resource Management			
			012-Internal travel	120,000	120,000	-
			015-Office supplies	3,983,915	3,983,915	1,022,205
			022-Food and rations	2,600,000	2,600,000	-
			024-Motor vehicle running expenses	2,764,000	2,503,384	-
			9-Human Resource Management Total	9,467,915	9,207,299	1,022,205
			3-Cross Cutting Issues			
			015-Office supplies			1,430,000
			022-Food and rations			2,860,000
			3-Cross Cutting Issues Total			4,290,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
066 - Kaf	020-Management and Support Services					
	020-Management and Support Services Total			30,408,195	28,663,259	39,455,295
	172-Public Safety and Security Services					
		1-Preventive Policing				
			012-Internal travel	3,470,000	3,470,000	4,100,000
			015-Office supplies	8,544,000	8,544,000	5,850,475
			022-Food and rations	640,000	640,000	800,000
			023-Other goods and services	1,537,500	1,537,500	2,950,000
			024-Motor vehicle running expenses	20,541,499	-	-
			025-Routine Maintenance of Assets	2,328,000	2,328,000	-
		1-Preventive Policing Total		37,060,999	16,519,500	13,700,475
		2-Detective, Investigative and Prosecution Services				
			002-Machinery and equipment other than transport equipment			7,060,000
			012-Internal travel	3,120,000	3,120,000	1,600,000
			015-Office supplies	3,397,000	3,397,000	3,840,000
			022-Food and rations			525,910
			023-Other goods and services	697,000	697,000	
			024-Motor vehicle running expenses	9,344,000	-	-
			025-Routine Maintenance of Assets	6,520,000	6,520,000	7,200,000
		2-Detective, Investigative and Prosecution Services Total		23,078,000	13,734,000	20,225,910
		5-Road Traffic and Safety Services				
			012-Internal travel	240,000	240,000	1,000,000
			015-Office supplies	2,848,000	2,848,000	6,781,430
			023-Other goods and services	360,000	360,000	
			024-Motor vehicle running expenses	9,188,000	-	-
			025-Routine Maintenance of Assets			9,600,000
		5-Road Traffic and Safety Services Total		12,636,000	3,448,000	17,381,430
		3-Special Operations				
			012-Internal travel	1,434,000	1,434,000	952,000
			015-Office supplies	611,941	611,941	1,422,000
			022-Food and rations	132,000	132,000	640,000
			023-Other goods and services	420,000	420,000	
			024-Motor vehicle running expenses	12,627,060	10,500,967	-
		3-Special Operations Total		15,225,001	13,098,908	3,014,000
		4-Infrastructure and Asset Management				
			002-Machinery and equipment other than transport equipment	2,780,805	2,780,805	
			012-Internal travel	1,230,000	1,230,000	135,000
			015-Office supplies	1,411,000	1,411,000	
			024-Motor vehicle running expenses	400,000	-	
			025-Routine Maintenance of Assets	5,770,000	5,770,000	
		4-Infrastructure and Asset Management Total		11,591,805	11,191,805	135,000
		172-Public Safety and Security Services Total		99,591,805	57,992,213	54,456,815
	066 - Kafukule Police Station Total			130,000,000	86,655,472	93,912,110
	067 - Soche Police Station					
	020-Management and Support Services					
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	600,000	-	652,961
			015-Office supplies	300,000	300,000	198,390
			022-Food and rations			2,860,000
		1-Information and Communication Technology Total		900,000	300,000	3,711,351
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	1,100,000	1,100,000	
			015-Office supplies	2,400,000	2,400,000	
			024-Motor vehicle running expenses	400,000	-	
		2-Planning, Monitoring and Evaluation Total		3,900,000	3,500,000	
		7-Administration				
			015-Office supplies			553,963
			024-Motor vehicle running expenses	27,340	-	-
			025-Routine Maintenance of Assets	10,800,418	14,900,418	12,200,003
		7-Administration Total		10,827,758	14,900,418	12,753,966
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	7,900,000	-	6,400,000
			015-Office supplies	1,204,251	1,204,251	6,667,733
			022-Food and rations	200,000	200,000	545,000
		8-Financial Management and Audit Services Total		9,304,251	1,404,251	13,612,733
		9-Human Resource Management				
			012-Internal travel			500,000
			015-Office supplies	9,487,629	9,487,629	4,825,450
			022-Food and rations	2,600,000	2,600,000	
			023-Other goods and services			200,000
			024-Motor vehicle running expenses	162,000	-	-
		9-Human Resource Management Total		12,249,629	12,087,629	5,525,450

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
067 - S	020-Mar	3-Cross Cutting	Issues			
			012-Internal travel	336,282	336,282	
			015-Office supplies	859,360	5,259,360	971,878
			022-Food and rations	218,720	218,720	1,375,622
			024-Motor vehicle running expenses	500,000	-	-
		3-Cross Cutting	Issues Total	1,914,362	5,814,362	2,347,500
			020-Management and Support Services Total	39,096,000	38,006,660	37,951,000
			172-Public Safety and Security Services			
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment			8,745,043
			012-Internal travel	2,504,000	2,504,000	7,120,000
			015-Office supplies	11,762,230	11,762,230	4,769,519
			022-Food and rations	2,900,000	2,900,000	7,055,000
			023-Other goods and services			1,240,000
			024-Motor vehicle running expenses	25,428,130	9,000,000	-
		1-Preventive Policing Total		42,594,360	26,166,230	28,929,562
		2-Detective, Investigative and Prosecution Services				
			012-Internal travel	1,420,000	1,420,000	620,000
			015-Office supplies	5,650,000	5,650,000	6,006,919
			023-Other goods and services	72,000	72,000	1,120,000
			024-Motor vehicle running expenses	14,265,040	2,000,000	-
		2-Detective, Investigative and Prosecution Services Total		21,407,040	9,142,000	7,746,919
		5-Road Traffic and Safety Services				
			012-Internal travel	470,000	470,000	490,000
			015-Office supplies	512,000	512,000	1,452,000
			023-Other goods and services			350,000
			024-Motor vehicle running expenses	9,404,000	5,000,780	-
		5-Road Traffic and Safety Services Total		10,386,000	5,982,780	2,292,000
		3-Special Operations				
			012-Internal travel	643,600	643,600	
			015-Office supplies	1,304,000	1,304,000	1,077,519
			022-Food and rations	2,000,000	2,000,000	
			024-Motor vehicle running expenses	12,569,000	5,000,000	-
		3-Special Operations Total		16,516,600	8,947,600	1,077,519
			172-Public Safety and Security Services Total	90,904,000	50,238,610	40,046,000
			067 - Soche Police Station Total	130,000,000	88,245,270	77,997,000
			068 - Masambanjati Police Station			
			020-Management and Support Services			
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	2,400,000	2,400,000	4,500,000
			012-Internal travel	1,120,000	1,120,000	
			015-Office supplies	1,920,000	1,920,000	1,597,000
			022-Food and rations	300,000	300,000	600,000
			023-Other goods and services			1,080,000
			024-Motor vehicle running expenses	495,000	-	-
			025-Routine Maintenance of Assets	1,300,000	1,300,000	
		1-Information and Communication Technology Total		7,535,000	7,040,000	7,777,000
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	1,000,000	1,000,000	
			015-Office supplies	2,000,000	2,000,000	
		2-Planning, Monitoring and Evaluation Total		3,000,000	3,000,000	
		7-Administration				
			012-Internal travel	500,000	500,000	
			015-Office supplies	478,000	478,000	150,000
			022-Food and rations	3,070,000	3,070,000	700,000
			024-Motor vehicle running expenses	3,127,000	-	-
			025-Routine Maintenance of Assets	14,700,000	14,700,000	19,430,000
		7-Administration Total		21,875,000	18,748,000	20,280,000
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment			4,500,000
			012-Internal travel			768,000
			015-Office supplies			240,000
			024-Motor vehicle running expenses			-
		8-Financial Management and Audit Services Total				5,508,000
		9-Human Resource Management				
			015-Office supplies	1,060,000	1,060,000	100,000
			022-Food and rations	2,160,000	2,160,000	
			024-Motor vehicle running expenses	170,000	-	
			025-Routine Maintenance of Assets			3,720,000
		9-Human Resource Management Total		3,390,000	3,220,000	3,820,000
		3-Cross Cutting Issues				
			012-Internal travel			840,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
068 - M	020-Mar	3-Cross Cutt	015-Office supplies			140,000
			022-Food and rations			3,310,000
		3-Cross Cutting	Issues Total			4,290,000
			020-Management and Support Services Total	35,800,000	32,008,000	41,675,000
			172-Public Safety and Security Services			
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
			012-Internal travel	3,200,000	3,200,000	3,024,000
			015-Office supplies	6,050,000	6,050,000	2,700,000
			022-Food and rations	900,000	900,000	
			024-Motor vehicle running expenses	17,667,000	1,125,245	-
			025-Routine Maintenance of Assets	3,500,000	3,500,000	10,000,000
		1-Preventive Policing Total		33,317,000	16,775,245	15,724,000
		2-Detective, Investigative and Prosecution Services				
			002-Machinery and equipment other than transport equipment	5,500,000	5,500,000	14,229,750
			012-Internal travel	8,500,000	8,500,000	2,304,000
			015-Office supplies	9,740,000	9,740,000	4,613,000
			024-Motor vehicle running expenses	4,543,000	-	-
		2-Detective, Investigative and Prosecution Services Total		28,283,000	23,740,000	21,146,750
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	5,229,750
			012-Internal travel			2,304,000
			015-Office supplies			650,000
			024-Motor vehicle running expenses	7,000,000	-	-
		5-Road Traffic and Safety Services Total		11,000,000	4,000,000	8,183,750
		3-Special Operations				
			012-Internal travel			6,000,000
			022-Food and rations	2,900,000	2,900,000	
			024-Motor vehicle running expenses	12,700,000	2,597,300	-
			025-Routine Maintenance of Assets	6,000,000	6,000,000	
		3-Special Operations Total		21,600,000	11,497,300	6,000,000
			172-Public Safety and Security Services Total	94,200,000	56,012,545	51,054,500
			068 - Masambanjati Police Station Total	130,000,000	88,020,545	92,729,500
			069 - PMS F Division			
			020-Management and Support Services			
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment			4,052,000
			015-Office supplies			1,328,200
			023-Other goods and services			1,500,000
			024-Motor vehicle running expenses			-
		1-Information and Communication Technology Total				6,880,200
		7-Administration				
			002-Machinery and equipment other than transport equipment	1,860,000	1,860,000	
			012-Internal travel	260,000	260,000	
			015-Office supplies	300,000	300,000	
			024-Motor vehicle running expenses	12,000,000	-	
			025-Routine Maintenance of Assets	6,200,000	6,200,000	
		7-Administration Total		20,620,000	8,620,000	
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	1,550,000	1,550,000	7,850,000
			012-Internal travel	860,000	860,000	1,000,000
			015-Office supplies	500,000	500,000	310,800
			023-Other goods and services			1,500,000
			024-Motor vehicle running expenses	2,230,000	2,200,000	-
		8-Financial Management and Audit Services Total		5,140,000	5,110,000	10,660,800
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	2,500,000
			012-Internal travel	1,350,000	1,350,000	4,950,000
			015-Office supplies	900,000	900,000	686,000
			022-Food and rations	3,900,000	3,900,000	700,000
			023-Other goods and services			450,000
			024-Motor vehicle running expenses	3,550,000	2,500,000	-
			025-Routine Maintenance of Assets	640,000	640,000	1,000,000
		9-Human Resource Management Total		13,340,000	12,290,000	10,286,000
		3-Cross Cutting Issues				
			015-Office supplies			1,410,000
			022-Food and rations			4,290,000
		3-Cross Cutting Issues Total				5,700,000
			020-Management and Support Services Total	39,100,000	26,020,000	33,527,000
			172-Public Safety and Security Services			
		1-Preventive Policing				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
069 - P	172-Pub	1-Preventive	012-Internal travel	4,390,000	4,390,000	
			015-Office supplies	4,283,052	4,283,052	3,402,000
			022-Food and rations	5,900,000	5,900,000	10,980,000
			023-Other goods and services			3,060,000
			024-Motor vehicle running expenses	16,577,048	-	-
			025-Routine Maintenance of Assets	6,360,000	6,360,000	1,246,600
		1-Preventive Policing Total		37,510,100	20,933,052	18,688,600
		3-Special Operations				
			002-Machinery and equipment other than transport equipment	7,000,000	7,000,000	
			012-Internal travel	4,000,000	4,000,000	7,700,000
			015-Office supplies	2,660,000	2,660,000	8,461,400
			022-Food and rations	6,000,000	6,000,000	9,325,000
			024-Motor vehicle running expenses	22,729,900	13,594,000	-
			025-Routine Maintenance of Assets	11,000,000	11,000,000	5,000,000
		3-Special Operations Total		53,389,900	44,254,000	30,486,400
		172-Public Safety and Security Services Total		90,900,000	65,187,052	49,175,000
069 - PMS F Division Total				130,000,000	91,207,052	82,702,000
		070- PMS G Diviaion				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment			10,000,000
			015-Office supplies			245,799
			024-Motor vehicle running expenses			-
		1-Information and Communication Technology Total				10,245,799
		7-Administration				
			002-Machinery and equipment other than transport equipment	9,900,000	9,900,000	2,000,000
			015-Office supplies	2,978,267	2,978,267	2,673,111
			022-Food and rations	3,798,503	3,798,503	2,414,090
			023-Other goods and services			240,000
			024-Motor vehicle running expenses	1,372,468	-	-
			025-Routine Maintenance of Assets	9,000,000	9,000,000	7,912,500
		7-Administration Total		27,049,238	25,676,770	15,239,701
		8-Financial Management and Audit Services				
			015-Office supplies	250,000	250,000	
			022-Food and rations	399,840	399,840	
			024-Motor vehicle running expenses	437,440	-	
		8-Financial Management and Audit Services Total		1,087,280	649,840	
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment			7,000,000
			012-Internal travel	1,700,000	1,700,000	
			015-Office supplies	3,350,644	3,350,644	200,000
			022-Food and rations			300,000
			024-Motor vehicle running expenses	1,093,600	-	-
		9-Human Resource Management Total		6,144,244	5,050,644	7,500,000
		3-Cross Cutting Issues				
			015-Office supplies	1,500,000	1,500,000	1,272,500
			022-Food and rations	2,902,738	2,902,738	2,650,000
			024-Motor vehicle running expenses	317,144	-	-
		3-Cross Cutting Issues Total		4,719,882	4,402,738	3,922,500
		020-Management and Support Services Total		39,000,644	35,779,992	36,908,000
		172-Public Safety and Security Services				
		1-Preventive Policing				
			012-Internal travel	6,080,000	6,080,000	7,700,000
			015-Office supplies	4,521,660	4,521,660	3,322,500
			022-Food and rations	3,776,465	3,776,465	10,180,000
			024-Motor vehicle running expenses	18,628,990	4,997,752	-
			025-Routine Maintenance of Assets	7,181,039	7,181,039	7,820,000
		1-Preventive Policing Total		40,188,154	26,556,916	29,022,500
		3-Special Operations				
			012-Internal travel			2,450,000
			015-Office supplies	1,302,734	1,302,734	4,150,000
			022-Food and rations	7,198,712	7,198,712	3,100,000
			024-Motor vehicle running expenses	24,309,756	-	-
			025-Routine Maintenance of Assets	18,000,000	18,000,000	12,920,000
		3-Special Operations Total		50,811,202	26,501,446	22,620,000
		172-Public Safety and Security Services Total		90,999,356	53,058,362	51,642,500
070- PMS G Diviaion Total				130,000,000	88,838,354	88,550,500
		071-MPS Secondary School				
		020-Management and Support Services				
		7-Administration				
			002-Machinery and equipment other than transport equipment	9,090,000	9,090,000	18,652,062

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
071-MF	020-Mar	7-Administra	012-Internal travel	3,080,000	3,080,000	10,155,000
			015-Office supplies	11,390,000	11,390,000	13,924,349
			022-Food and rations	26,780,848	25,580,848	18,499,894
			023-Other goods and services			1,080,000
			024-Motor vehicle running expenses	4,614,040	-	-
			025-Routine Maintenance of Assets	1,430,000	1,430,000	7,000,195
		7-Administration Total		56,384,888	50,570,848	69,311,500
		3-Cross Cutting Issues				
			012-Internal travel			320,000
			015-Office supplies			205,000
			022-Food and rations			1,950,000
		3-Cross Cutting Issues Total				2,475,000
		020-Management and Support Services Total		56,384,888	50,570,848	71,786,500
		172-Public Safety and Security Services				
		4-Infrastructure and Asset Management				
			002-Machinery and equipment other than transport equipment	6,752,069	6,752,069	
			012-Internal travel	3,275,000	3,275,000	
			015-Office supplies	2,715,000	2,715,000	
			022-Food and rations	955,424	955,424	
			024-Motor vehicle running expenses	1,685,424	1,088,586	
			025-Routine Maintenance of Assets	4,432,195	4,432,195	
		4-Infrastructure and Asset Management Total		19,815,112	19,218,274	
		172-Public Safety and Security Services Total		19,815,112	19,218,274	
		071-MPS Secondary School Total		76,200,000	69,789,122	71,786,500
		072-Bangwe Police Station				
		020-Management and Support Services				
		1-Information and Communication Technology				
			012-Internal travel	300,000	300,000	600,000
			015-Office supplies	2,800,000	2,800,000	12,160,999
			022-Food and rations	1,800,000	1,800,000	
			023-Other goods and services			4,500,000
		1-Information and Communication Technology Total		4,900,000	4,900,000	17,260,999
		7-Administration				
			015-Office supplies	6,000,000	6,000,000	
			024-Motor vehicle running expenses	8,400,000	-	
		7-Administration Total		14,400,000	6,000,000	
		8-Financial Management and Audit Services				
			015-Office supplies	1,000,000	1,000,000	1,108,756
			022-Food and rations		1,200,000	
			024-Motor vehicle running expenses	2,400,000	-	
		8-Financial Management and Audit Services Total		3,400,000	2,200,000	1,108,756
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment			7,000,000
			012-Internal travel	2,450,000	2,450,000	1,100,000
			015-Office supplies	150,000	150,000	1,291,000
			022-Food and rations	6,950,000	6,950,000	100,000
			024-Motor vehicle running expenses	1,200,000	-	
			025-Routine Maintenance of Assets			10,500,000
		9-Human Resource Management Total		10,750,000	9,550,000	19,991,000
		3-Cross Cutting Issues				
			015-Office supplies	2,400,000	2,400,000	1,550,245
			022-Food and rations			2,180,000
			023-Other goods and services			200,000
			024-Motor vehicle running expenses	3,500,000	-	-
		3-Cross Cutting Issues Total		5,900,000	2,400,000	3,930,245
		020-Management and Support Services Total		39,350,000	25,050,000	42,291,000
		172-Public Safety and Security Services				
		1-Preventive Policing				
			002-Machinery and equipment other than transport equipment	850,000	850,000	
			012-Internal travel	1,650,009	1,650,000	900,000
			015-Office supplies	8,350,000	8,350,000	14,811,271
			022-Food and rations	699,990	700,000	1,200,000
			024-Motor vehicle running expenses	20,280,000	-	-
			025-Routine Maintenance of Assets	1,200,000	1,200,000	12,000,000
		1-Preventive Policing Total		33,029,999	12,750,000	28,911,271
		2-Detective, Investigative and Prosecution Services				
			002-Machinery and equipment other than transport equipment	500,000	500,000	
			012-Internal travel	1,200,000	1,200,000	3,037,000
			015-Office supplies	6,800,000	6,800,000	1,310,000
			022-Food and rations			500,000
			024-Motor vehicle running expenses	12,750,000	-	-
			025-Routine Maintenance of Assets	2,500,000	2,500,000	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
072-Bangwe	172-Public	2-Detective, Investigative and Prosecution Services Total		23,750,000	11,000,000	4,847,000
		5-Road Traffic and Safety Services				
		012-Internal travel		70,000	70,000	
		015-Office supplies		2,000,000	2,000,000	1,300,000
		022-Food and rations		4,170,000	4,170,000	500,000
		024-Motor vehicle running expenses		3,600,000	3,600,000	-
		5-Road Traffic and Safety Services Total		9,840,000	9,840,000	1,800,000
		3-Special Operations				
		015-Office supplies		1,730,000	1,730,000	350,000
		022-Food and rations		2,500,000	2,500,000	2,198,000
		024-Motor vehicle running expenses		6,500,000	6,500,000	-
		3-Special Operations Total		10,730,000	10,730,000	2,548,000
		4-Infrastructure and Asset Management				
		012-Internal travel		300,000	300,000	
		015-Office supplies		1,400,000	1,400,000	
		024-Motor vehicle running expenses		2,400,000	-	
		025-Routine Maintenance of Assets		8,000,000	8,000,000	
		4-Infrastructure and Asset Management Total		12,100,000	9,700,000	
		172-Public Safety and Security Services Total		89,449,999	54,020,000	38,106,271
		072-Bangwe Police Station Total		128,799,999	79,070,000	80,397,271
		058 - Central West Regional Police Headquarters				
		020-Management and Support Services				
		1-Information and Communication Technology				
		002-Machinery and equipment other than transport equipment				5,193,000
		015-Office supplies				5,200,000
		024-Motor vehicle running expenses				-
		1-Information and Communication Technology Total				10,393,000
		2-Planning, Monitoring and Evaluation				
		012-Internal travel		3,700,000	3,700,000	1,040,000
		024-Motor vehicle running expenses		4,200,000	-	-
		2-Planning, Monitoring and Evaluation Total		7,900,000	3,700,000	1,040,000
		7-Administration				
		002-Machinery and equipment other than transport equipment		10,500,000	10,500,000	
		012-Internal travel				1,040,000
		015-Office supplies		1,500,000	1,500,000	3,920,000
		024-Motor vehicle running expenses		20,735,000	-	-
		025-Routine Maintenance of Assets		8,200,000	8,200,000	6,500,000
		7-Administration Total		40,935,000	20,200,000	11,460,000
		8-Financial Management and Audit Services				
		012-Internal travel		3,630,000	3,630,000	4,140,000
		015-Office supplies		5,895,000	5,895,000	1,500,000
		022-Food and rations		1,170,000	1,170,000	459,000
		024-Motor vehicle running expenses				-
		025-Routine Maintenance of Assets		2,500,000	2,500,000	2,000,000
		8-Financial Management and Audit Services Total		13,195,000	13,195,000	8,099,000
		9-Human Resource Management				
		012-Internal travel		6,480,000	-	3,600,000
		015-Office supplies		1,000,000	1,000,000	4,820,000
		024-Motor vehicle running expenses		6,420,000	-	-
		025-Routine Maintenance of Assets				2,000,000
		9-Human Resource Management Total		13,900,000	1,000,000	10,420,000
		3-Cross Cutting Issues				
		012-Internal travel		835,000	835,000	
		015-Office supplies				1,520,000
		022-Food and rations		2,765,000	2,765,000	
		024-Motor vehicle running expenses		4,600,000	-	-
		3-Cross Cutting Issues Total		8,200,000	3,600,000	1,520,000
		020-Management and Support Services Total		84,130,000	41,695,000	42,932,000
		172-Public Safety and Security Services				
		1-Preventive Policing				
		002-Machinery and equipment other than transport equipment				6,900,000
		012-Internal travel		4,100,000	4,100,000	8,355,500
		015-Office supplies		8,100,000	8,100,000	6,800,000
		022-Food and rations		3,200,000	3,200,000	
		024-Motor vehicle running expenses		30,100,000	-	-
		025-Routine Maintenance of Assets				10,707,000
		1-Preventive Policing Total		45,500,000	15,400,000	32,762,500
		2-Detective, Investigative and Prosecution Services				
		002-Machinery and equipment other than transport equipment				8,100,000
		012-Internal travel				3,300,000
		015-Office supplies		13,700,000	20,180,000	1,520,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
058 - C	172-Pub	2-Detective,	022-Food and rations	4,500,000	4,500,000	2,500,000
			024-Motor vehicle running expenses	20,600,000	-	-
			025-Routine Maintenance of Assets	3,000,000	3,000,000	9,000,000
			2-Detective, Investigative and Prosecution Services Total	41,800,000	27,680,000	24,420,000
		5-Road Traffic and Safety Services				
			002-Machinery and equipment other than transport equipment	8,000,000	3,993,991	5,500,000
			012-Internal travel	4,100,000	4,100,000	2,080,000
			015-Office supplies	4,900,000	4,900,000	5,000,000
			024-Motor vehicle running expenses	10,500,000	-	-
			025-Routine Maintenance of Assets	2,500,000	2,500,000	5,000,000
			5-Road Traffic and Safety Services Total	30,000,000	15,493,991	17,580,000
		3-Special Operations				
			012-Internal travel	14,400,000	-	4,800,000
			015-Office supplies			7,500,000
			022-Food and rations	3,200,000	3,200,000	1,100,000
			024-Motor vehicle running expenses	30,500,000	8,000,000	-
			025-Routine Maintenance of Assets	10,470,000	28,876,009	14,300,000
			3-Special Operations Total	58,570,000	40,076,009	27,700,000
			172-Public Safety and Security Services Total	175,870,000	98,650,000	102,462,500
			058 - Central West Regional Police Headquarters Total	260,000,000	140,345,000	145,394,500
			Grand Total	190,921,242,311	200,901,345,440	215,271,434,044

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025 2026 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
		18400 - Migration of Police Communication System from Analogue to Digital Platform				
			012-Internal travel	35,000,000	35,000,000	149,920,000
			020-Acquisition of technical services	1,950,000,000	1,950,000,000	2,700,000,000
			024-Motor vehicle running expenses	15,000,000	15,000,000	150,080,000
		18400 - Migration of Police Communication System from Analogue to Digital Pla				
				2,000,000,000	2,000,000,000	3,000,000,000
		020-Management and Support Services Total				
				2,000,000,000	2,000,000,000	3,000,000,000
172-Public Safety and Security Services						
		12060 - Rehabilitation of Police Staff Houses				
			012-Internal travel	60,000,000	60,000,000	35,200,000
			015-Office supplies	28,000,000	28,000,000	
			022-Food and rations	47,000,000	47,000,000	10,000,000
			024-Motor vehicle running expenses	30,000,000	30,000,000	14,800,000
			025-Routine Maintenance of Assets	1,335,000,000	1,335,000,000	440,000,000
		12060 - Rehabilitation of Police Staff Houses Total				
				1,500,000,000	1,500,000,000	500,000,000
		15930 - Computerization of Fingerprint Bureau				
			002-Machinery and equipment other than transport equipment	290,000,000	290,000,000	47,000,000
			012-Internal travel	17,000,000	37,000,000	24,960,000
			019-Training expenses	20,000,000	-	55,000,000
			023-Other goods and services	10,000,000	10,000,000	45,000,000
			024-Motor vehicle running expenses	53,000,000	53,000,000	20,040,000
			025-Routine Maintenance of Assets	110,000,000	110,000,000	8,000,000
		15930 - Computerization of Fingerprint Bureau Total				
				500,000,000	500,000,000	200,000,000
		18390 - Establishment of a Forensic Laboratory for the Malawi Police Service				
			012-Internal travel	20,000,000	20,000,000	30,000,000
			020-Acquisition of technical services	970,000,000	970,000,000	930,000,000
			024-Motor vehicle running expenses	10,000,000	10,000,000	40,000,000
			025-Routine Maintenance of Assets	-	-	
		18390 - Establishment of a Forensic Laboratory for the Malawi Police Service Tc				
				1,000,000,000	1,000,000,000	1,000,000,000
		24440 - Border Control				
			001-Transport equipment	581,950,000	581,950,000	
			002-Machinery and equipment other than transport equipment	10,000,000	10,000,000	
			012-Internal travel	20,050,000	20,050,000	30,400,000
			013-External travel	18,000,000	18,000,000	
			020-Acquisition of technical services			440,000,000
			024-Motor vehicle running expenses	20,000,000	20,000,000	29,600,000
			025-Routine Maintenance of Assets	350,000,000	350,000,000	
		24440 - Border Control Total				
				1,000,000,000	1,000,000,000	500,000,000
		172-Public Safety and Security Services Total				
				4,000,000,000	4,000,000,000	2,200,000,000
001- Headquarters Total				6,000,000,000	6,000,000,000	5,200,000,000
Grand Total				6,000,000,000	6,000,000,000	5,200,000,000

Vote 342

Malawi Prison Service

Recurrent	2026-27 Estimates
Personal Emoluments	24,474,570,970
Other Recurrent Transactions	34,913,158,678
Total Recurrent	59,387,729,648
Development	
Development Part 1	-
Development Part 2	2,395,000,000
Total Development	2,395,000,000
Total Vote	61,782,729,648

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	3,812,732,424	5,830,915,312	3,145,998,825
			002-Machinery and equipment other than transport equipment	48,684,446	48,684,446	382,785,362
			003-Other allowances in cash	494,201,600	494,201,600	688,255,386
			012-Internal travel	386,016,359	582,696,359	440,120,844
			013-External travel	169,909,000	127,909,000	241,909,000
			014-Public Utilities	7,272,000	4,272,000	6,984,000
			015-Office supplies	142,931,507	76,581,507	95,301,614
			017-Rentals	43,140,000	162,560,000	36,240,000
			022-Food and rations		700,000,000	
			023-Other goods and services	22,550,960	22,550,960	21,448,706
			024-Motor vehicle running expenses	253,125,650	307,375,650	300,670,008
			025-Routine Maintenance of Assets	175,960,000	189,960,000	197,750,000
			119-Premiums	12,760,529	12,760,529	12,625,000
			7-Administration Total	5,569,284,475	8,560,467,363	5,570,088,745
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	52,000,000	52,000,000	56,374,500
			012-Internal travel	32,920,000	32,920,000	77,710,000
			014-Public Utilities	756,000	756,000	1,923,000
			015-Office supplies	15,210,889	15,210,889	13,180,007
			017-Rentals			6,000,000
			023-Other goods and services	2,000,000	2,000,000	
			024-Motor vehicle running expenses			4,200,000
			1-Information and Communication Technology Total	102,886,889	102,886,889	159,387,507
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment	-	7,219,559	20,300,215
			012-Internal travel	-	31,480,000	61,510,000
			014-Public Utilities	-	1,079,963	2,200,449
			015-Office supplies	-	3,663,721	31,071,221
			017-Rentals	-	4,560,000	5,400,000
			019-Training expenses	-	40,408,305	49,530,395
			024-Motor vehicle running expenses	-		3,650,000
			9-Human Resource Management Total	-	88,411,548	173,662,280
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	14,652,635	7,433,076	72,736,257
			012-Internal travel	202,039,200	299,559,200	407,050,000
			014-Public Utilities	4,426,955	3,346,992	3,027,000
			015-Office supplies	26,944,788	23,281,067	132,533,997
			017-Rentals	12,760,000	8,200,000	14,400,000
			019-Training expenses	40,408,305	-	
			8-Financial Management and Audit Services Total	301,231,883	341,820,335	629,747,254
		3-Cross Cutting Issues				
			002-Machinery and equipment other than transport equipment	14,194,078	14,194,078	4,000,000
			012-Internal travel	79,781,000	79,781,000	27,000,000
			014-Public Utilities	1,989,000	1,989,000	756,000
			015-Office supplies	9,743,739	9,743,739	643,135
			017-Rentals	13,800,000	13,800,000	
			019-Training expenses	2,700,000	2,700,000	
			022-Food and rations	26,047,113	26,047,113	
			024-Motor vehicle running expenses			600,000
			3-Cross Cutting Issues Total	148,254,930	148,254,930	32,999,135
			020-Management and Support Services Total	6,121,658,177	9,241,841,065	6,565,884,922
		141-Prison Security Services				
		1-Safe custody				
			001-Salaries in Cash	2,087,781,648	6,105,855,160	495,971,464
			001-Transport equipment	2,700,000,000	2,700,000,000	2,500,000,000
			002-Machinery and equipment other than transport equipment	77,101,948	77,101,948	364,494,365
			003-Other allowances in cash	243,955,600	243,955,600	635,296,800
			012-Internal travel	319,762,000	319,762,000	702,381,333
			013-External travel	50,000,000	50,000,000	11,220,000
			014-Public Utilities	2,376,000	2,376,000	405,052,000
			015-Office supplies	5,446,615,105	5,439,615,105	5,050,851,920
			017-Rentals	24,600,000	24,600,000	24,150,667
			022-Food and rations	206,340,000	206,340,000	532,250,000
			023-Other goods and services	457,890,000	427,890,000	6,840,000
			024-Motor vehicle running expenses	10,000,000	1,000,000	15,879,000
			025-Routine Maintenance of Assets			168,002,000
			1-Safe custody Total	11,626,422,301	15,598,495,813	10,912,389,549
		2-Rehabilitation, Reformation and Re-integration				
			002-Machinery and equipment other than transport equipment	35,140,540	35,140,540	11,946,000
			012-Internal travel	111,530,000	118,530,000	79,700,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- He	141-Prison	2-Rehabilitation	013-External travel	43,500,000	23,500,000	14,200,000
			014-Public Utilities	8,520,000	5,520,000	7,512,000
			015-Office supplies	34,998,474	34,998,474	19,867,000
			017-Rentals	30,600,000	30,600,000	27,000,000
			018-Education supplies	8,900,000	8,900,000	
			023-Other goods and services	1,800,000	1,800,000	1,800,000
			024-Motor vehicle running expenses	35,909,900	15,909,900	37,975,000
			2-Rehabilitation, Reformation and Re-integration Total	310,898,914	274,898,914	200,000,000
			3-Prison Medical Services			
			002-Machinery and equipment other than transport equipment	25,239,429	25,239,429	9,739,429
			012-Internal travel	113,520,000	113,520,000	65,160,000
			014-Public Utilities	107,200,000	107,200,000	1,600,000
			015-Office supplies	189,482,065	89,482,065	55,909,617
			016-Medical supplies	210,620,709	210,620,709	325,067,454
			017-Rentals	8,400,000	8,400,000	10,800,000
			023-Other goods and services	2,320,000	2,320,000	2,320,000
			024-Motor vehicle running expenses			29,403,500
			025-Routine Maintenance of Assets	30,422,120	20,422,120	
			3-Prison Medical Services Total	687,204,323	577,204,323	500,000,000
			141-Prison Security Services Total	12,624,525,538	16,450,599,050	11,612,389,549
			001- Headquarters Total	18,746,183,715	25,692,440,115	18,178,274,471
			002- Central Region Headquarters			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	11,139,420	11,139,420	1,552,014,608
			002-Machinery and equipment other than transport equipment	66,247,348	52,054,460	16,129,666
			003-Other allowances in cash	1,711,250	1,711,250	129,472,880
			012-Internal travel	8,120,000	38,277,437	10,400,000
			014-Public Utilities	296,361,281	180,806,985	200,361,281
			015-Office supplies	11,518,000	16,844,300	12,505,000
			017-Rentals	6,360,000	14,900,000	12,000,000
			022-Food and rations	19,508,955	26,442,955	32,741,137
			023-Other goods and services	456,000	-	456,000
			024-Motor vehicle running expenses	12,778,716	26,328,716	14,700,000
			025-Routine Maintenance of Assets	43,911,053	74,643,941	38,743,750
			119-Premiums	507,693	507,693	507,693
			7-Administration Total	478,619,716	443,657,157	2,020,032,015
			9-Human Resource Management			
			002-Machinery and equipment other than transport equipment	600,000	600,000	
			012-Internal travel	1,716,000	1,716,000	4,340,000
			015-Office supplies	1,292,500	1,292,500	1,292,500
			9-Human Resource Management Total	3,608,500	3,608,500	5,632,500
			8-Financial Management and Audit Services			
			002-Machinery and equipment other than transport equipment	2,800,000	17,717,917	
			012-Internal travel	3,220,000	36,080,000	3,540,000
			015-Office supplies	1,608,900	1,608,900	1,608,900
			8-Financial Management and Audit Services Total	7,628,900	55,406,817	5,148,900
			3-Cross Cutting Issues			
			022-Food and rations	1,345,272	1,345,272	
			3-Cross Cutting Issues Total	1,345,272	1,345,272	
			020-Management and Support Services Total	491,202,388	504,017,746	2,030,813,415
			141-Prison Security Services			
			1-Safe custody			
			001-Salaries in Cash	18,963,591	18,963,591	3,409,292,292
			002-Machinery and equipment other than transport equipment	600,000	600,000	
			003-Other allowances in cash	1,347,500	1,347,500	43,368,640
			012-Internal travel	2,840,000	2,840,000	1,400,000
			015-Office supplies	1,225,000	1,225,000	1,225,000
			1-Safe custody Total	24,976,091	24,976,091	3,455,285,932
			2-Rehabilitation, Reformation and Re-integration			
			002-Machinery and equipment other than transport equipment	22,807,860	9,992,502	
			012-Internal travel	2,000,000	2,000,000	
			015-Office supplies	2,380,000	2,380,000	
			017-Rentals	3,000,000	-	
			024-Motor vehicle running expenses	2,624,640	2,624,640	
			2-Rehabilitation, Reformation and Re-integration Total	32,812,500	16,997,142	
			141-Prison Security Services Total	57,788,591	41,973,233	3,455,285,932
			002- Central Region Headquarters Total	548,990,979	545,990,979	5,486,099,347

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
003- Northern Region Headquarters						
020-Management and Support Services						
7-Administration						
			001-Salaries in Cash	5,421,216	5,421,216	650,463,308
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
			003-Other allowances in cash	1,052,500	1,052,500	207,238,750
			012-Internal travel	10,160,000	10,160,000	9,500,000
			015-Office supplies	4,946,391	4,946,391	3,950,000
			023-Other goods and services	600,000	600,000	
			025-Routine Maintenance of Assets	48,262,551	48,262,551	25,343,750
			119-Premiums	300,000	300,000	330,000
			7-Administration Total	72,742,658	72,742,658	896,825,808
1-Information and Communication Technology						
			002-Machinery and equipment other than transport equipment	600,000	600,000	1,000,000
			012-Internal travel	3,780,000	3,780,000	1,070,000
			015-Office supplies			720,000
			1-Information and Communication Technology Total	4,380,000	4,380,000	2,790,000
9-Human Resource Management						
			012-Internal travel	3,600,000	3,600,000	4,230,000
			015-Office supplies	5,007,000	5,007,000	5,507,700
			9-Human Resource Management Total	8,607,000	8,607,000	9,737,700
8-Financial Management and Audit Services						
			012-Internal travel	7,200,000	7,200,000	6,040,000
			8-Financial Management and Audit Services Total	7,200,000	7,200,000	6,040,000
3-Cross Cutting Issues						
			012-Internal travel	1,160,000	1,160,000	1,390,000
			015-Office supplies	255,000	255,000	340,000
			3-Cross Cutting Issues Total	1,415,000	1,415,000	1,730,000
			020-Management and Support Services Total	94,344,658	94,344,658	917,123,508
141-Prison Security Services						
1-Safe custody						
			001-Salaries in Cash	131,393,511	131,393,511	1,951,950,714
			002-Machinery and equipment other than transport equipment	3,400,000	3,400,000	2,504,966
			003-Other allowances in cash	10,892,500	10,892,500	23,530,430
			012-Internal travel	4,560,000	19,560,000	5,110,000
			014-Public Utilities	153,961,062	118,961,062	153,961,062
			017-Rentals	12,240,000	12,240,000	12,000,000
			018-Education supplies	1,035,000	1,035,000	539,000
			022-Food and rations	20,125,007	40,125,007	31,596,261
			024-Motor vehicle running expenses	16,200,000	16,200,000	24,000,000
			1-Safe custody Total	353,807,080	353,807,080	2,205,192,433
2-Rehabilitation, Reformation and Re-integration						
			001-Cultivated biological resources	-	13,000,000	
			001-Transport equipment	19,000,000	6,000,000	
			002-Machinery and equipment other than transport equipment	17,412,500	17,412,500	
			012-Internal travel	35,640,000	35,640,000	4,210,000
			014-Public Utilities	1,000,000	1,000,000	800,000
			015-Office supplies	1,800,000	1,800,000	1,040,000
			016-Medical supplies	2,800,000	2,800,000	
			021-Agricultural Inputs	1,400,000	1,400,000	
			024-Motor vehicle running expenses	12,000,000	12,000,000	
			025-Routine Maintenance of Assets	47,760,000	47,760,000	
			2-Rehabilitation, Reformation and Re-integration Total	138,812,500	138,812,500	6,050,000
			141-Prison Security Services Total	492,619,580	492,619,580	2,211,242,433
			003- Northern Region Headquarters Total	586,964,238	586,964,238	3,128,365,941
004- Southern Region Headquarters						
020-Management and Support Services						
7-Administration						
			001-Salaries in Cash	11,244,540	11,244,540	1,741,857,466
			002-Machinery and equipment other than transport equipment	27,400,000	27,400,000	
			003-Other allowances in cash	2,472,500	2,472,500	19,893,820
			012-Internal travel	17,610,000	47,610,000	15,470,000
			014-Public Utilities	401,940,821	335,065,821	305,940,821
			015-Office supplies	10,014,400	10,014,400	10,169,965
			017-Rentals	7,500,000	7,500,000	6,210,000
			024-Motor vehicle running expenses	23,400,000	21,400,000	27,300,000
			025-Routine Maintenance of Assets	13,343,750	13,343,750	13,343,750
			119-Premiums	300,000	300,000	300,000
			7-Administration Total	515,226,011	476,351,011	2,140,485,822

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
004- South	020-Management and Support Services					
		8-Financial Management and Audit Services				
			012-Internal travel	9,570,000	9,570,000	9,570,000
			017-Rentals	-	1,875,000	
		8-Financial Management and Audit Services Total		9,570,000	11,445,000	9,570,000
		3-Cross Cutting Issues				
			022-Food and rations	1,337,295	1,337,295	
		3-Cross Cutting Issues Total		1,337,295	1,337,295	
		020-Management and Support Services Total		526,133,306	489,133,306	2,150,055,822
		141-Prison Security Services				
		1-Safe custody				
			001-Salaries in Cash	103,817,052	103,817,052	3,676,155,592
			003-Other allowances in cash	13,368,250	13,368,250	436,203,690
			012-Internal travel	4,800,000	4,800,000	6,960,000
			014-Public Utilities	248,460	248,460	
			015-Office supplies	200,000	5,200,000	
			022-Food and rations	20,020,766	30,020,766	31,432,602
			024-Motor vehicle running expenses	164,040	164,040	
			025-Routine Maintenance of Assets	113,086,104	133,086,104	45,000,000
		1-Safe custody Total		255,704,672	290,704,672	4,195,751,884
		2-Rehabilitation, Reformation and Re-integration				
			012-Internal travel	10,000,000	10,000,000	
			018-Education supplies	720,326	720,326	
		2-Rehabilitation, Reformation and Re-integration Total		10,720,326	10,720,326	
		141-Prison Security Services Total		266,424,998	301,424,998	4,195,751,884
		004- Southern Region Headquarters Total		792,558,304	790,558,304	6,345,807,705
		005- Eastern Region Headquarters				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	12,664,764	12,664,764	4,983,266,547
			002-Machinery and equipment other than transport equipment	1,349,000	1,349,000	3,000,000
			003-Other allowances in cash	1,716,250	1,716,250	51,794,560
			012-Internal travel	23,789,700	65,789,700	18,440,000
			014-Public Utilities	349,034,760	256,041,150	305,326,760
			015-Office supplies	1,424,000	1,424,000	2,421,000
			017-Rentals	11,760,000	11,760,000	9,000,000
		7-Administration Total		401,738,474	350,744,864	5,373,248,867
		8-Financial Management and Audit Services				
			012-Internal travel	11,780,000	13,280,000	7,150,000
			015-Office supplies	6,252,500	6,252,500	8,656,600
		8-Financial Management and Audit Services Total		18,032,500	19,532,500	15,806,600
		3-Cross Cutting Issues				
			012-Internal travel	598,000	598,000	518,000
			022-Food and rations	632,519	632,519	1,476,000
		3-Cross Cutting Issues Total		1,230,519	1,230,519	1,994,000
		020-Management and Support Services Total		421,001,493	371,507,883	5,391,049,467
		141-Prison Security Services				
		1-Safe custody				
			002-Machinery and equipment other than transport equipment	123,238,049	123,238,049	49,656,614
			003-Other allowances in cash			632,545,200
			012-Internal travel	600,000	2,350,856	
			015-Office supplies	577,000	8,577,000	
			022-Food and rations	20,658,807	57,152,417	32,434,327
			023-Other goods and services	-	2,400,000	
			024-Motor vehicle running expenses	19,915,000	18,164,144	18,000,000
			025-Routine Maintenance of Assets	13,894,438	16,494,438	15,348,750
			119-Premiums	280,000	280,000	460,000
		1-Safe custody Total		179,163,294	228,656,904	748,444,891
		2-Rehabilitation, Reformation and Re-integration				
			002-Machinery and equipment other than transport equipment	43,291,000	43,291,000	
			012-Internal travel	8,758,000	8,758,000	
			014-Public Utilities	8,000,000	8,000,000	
			015-Office supplies	7,554,500	7,554,500	
			021-Agricultural Inputs	34,959,000	34,959,000	
			024-Motor vehicle running expenses	14,250,000	14,250,000	
		2-Rehabilitation, Reformation and Re-integration Total		116,812,500	116,812,500	
		141-Prison Security Services Total		295,975,794	345,469,404	748,444,891

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
005- Eastern Region Headquarters						
005- Eastern Region Headquarters Total				716,977,287	716,977,287	6,139,494,358
006- Prison Farms						
020-Management and Support Services						
7-Administration						
			001-Cultivated biological resources	26,000,000	26,000,000	
			001-Land underlying buildings and structure	300,000,000	260,309,286	
			001-Transport equipment	100,000,000	100,000,000	
			002-Machinery and equipment other than transport equipment			53,500,000
			012-Internal travel			364,080,000
			013-External travel			66,000,000
			014-Public Utilities			4,392,000
			015-Office supplies			89,483,000
			017-Rentals			62,000,000
			020-Acquisition of technical services	100,000,000	100,000,000	
			023-Other goods and services	-	1,172,560	3,000,000
			025-Routine Maintenance of Assets	38,350,000	38,350,000	330,860,000
			119-Premiums			3,000,000
			7-Administration Total	564,350,000	525,831,846	976,315,000
020-Management and Support Services Total				564,350,000	525,831,846	976,315,000
141-Prison Security Services						
1-Safe custody						
			001-Salaries in Cash	110,268,402	110,268,402	
			002-Machinery and equipment other than transport equipment	3,800,000	53,800,000	
			003-Other allowances in cash	32,658,208	32,658,208	
			012-Internal travel	277,300,000	257,800,000	
			013-External travel	15,000,000	15,000,000	
			014-Public Utilities	1,872,000	1,872,000	
			015-Office supplies	27,739,825	27,739,825	
			016-Medical supplies	10,800,000	15,127,440	
			017-Rentals	14,400,000	14,400,000	
			021-Agricultural Inputs	1,913,200,000	1,863,200,000	
			024-Motor vehicle running expenses	229,000,000	172,000,000	
			025-Routine Maintenance of Assets	10,000,000	10,000,000	
			119-Premiums	1,400,000	1,400,000	
			1-Safe custody Total	2,647,438,435	2,575,265,875	
2-Rehabilitation, Reformation and Re-integration						
			002-Machinery and equipment other than transport equipment			239,457,239
			012-Internal travel			46,540,000
			014-Public Utilities			2,364,000
			015-Office supplies			19,550,977
			017-Rentals			9,000,000
			018-Education supplies			6,285,784
			019-Training expenses			1,468,000
			024-Motor vehicle running expenses			2,400,000
			2-Rehabilitation, Reformation and Re-integration Total			327,066,000
141-Prison Security Services Total				2,647,438,435	2,575,265,875	327,066,000
142-Prison Farms						
0-						
			001-Cultivated biological resources			40,000,000
			001-Transport equipment			430,000,000
			002-Machinery and equipment other than transport equipment	501,074,694	501,074,694	1,320,000,000
			015-Office supplies			12,855,000
			016-Medical supplies			250,000,000
			020-Acquisition of technical services			2,588,600,000
			021-Agricultural Inputs			240,000,000
			024-Motor vehicle running expenses			240,000,000
			0- Total	501,074,694	501,074,694	4,881,455,000
142-Prison Farms Total				501,074,694	501,074,694	4,881,455,000
006- Prison Farms Total				3,712,863,129	3,602,172,415	6,184,836,000
007- Prison Training School						
020-Management and Support Services						
7-Administration						
			001-Salaries in Cash	36,832,128	36,832,128	
			002-Machinery and equipment other than transport equipment	1,090,000	37,550,000	770,000
			003-Other allowances in cash	7,390,000	7,390,000	
			012-Internal travel	10,820,000	62,820,000	6,160,000
			014-Public Utilities	104,751,871	86,751,871	103,449,871
			015-Office supplies	14,259,282	17,603,282	17,032,264
			016-Medical supplies	1,600,000	140,000	100,000
			017-Rentals	10,800,000	10,800,000	15,420,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
007- Pr	020-Mana	7-Administratio	023-Other goods and services	600,000	2,256,000	2,080,000
			024-Motor vehicle running expenses	36,088,800	36,088,800	31,122,000
			025-Routine Maintenance of Assets	47,435,964	47,435,964	43,062,500
			119-Premiums	430,000	430,000	430,000
			7-Administration Total	272,098,045	346,098,045	219,626,635
			1-Information and Communication Technology			
			002-Machinery and equipment other than transport equipment	900,000	900,000	
			012-Internal travel	10,080,000	10,080,000	8,430,000
			014-Public Utilities			1,050,000
			015-Office supplies	4,133,367	4,133,367	4,007,017
			024-Motor vehicle running expenses	1,298,650	1,298,650	1,323,000
			025-Routine Maintenance of Assets			1,980,000
			1-Information and Communication Technology Total	16,412,017	16,412,017	16,790,017
			9-Human Resource Management			
			002-Machinery and equipment other than transport equipment			1,160,000
			012-Internal travel	2,400,000	2,400,000	5,340,000
			018-Education supplies	1,200,000	1,200,000	580,000
			022-Food and rations	333,645,437	246,645,437	423,823,337
			9-Human Resource Management Total	337,245,437	250,245,437	430,903,337
			8-Financial Management and Audit Services			
			012-Internal travel	3,960,000	16,960,000	2,040,000
			8-Financial Management and Audit Services Total	3,960,000	16,960,000	2,040,000
			3-Cross Cutting Issues			
			012-Internal travel	480,000	480,000	
			015-Office supplies	514,259	514,259	
			3-Cross Cutting Issues Total	994,259	994,259	
			020-Management and Support Services Total	630,709,758	630,709,758	669,359,989
			141-Prison Security Services			
			1-Safe custody			
			001-Salaries in Cash	116,006,196	116,006,196	
			003-Other allowances in cash	10,932,500	10,932,500	
			1-Safe custody Total	126,938,696	126,938,696	
			2-Rehabilitation, Reformation and Re-integration			
			002-Machinery and equipment other than transport equipment	255,223	255,223	
			012-Internal travel	8,860,000	8,860,000	4,640,000
			014-Public Utilities			252,000
			015-Office supplies	5,329,000	5,329,000	1,808,000
			017-Rentals	3,600,000	3,600,000	
			019-Training expenses	1,468,000	1,468,000	
			024-Motor vehicle running expenses	546,800	546,800	700,000
			2-Rehabilitation, Reformation and Re-integration Total	20,059,023	20,059,023	7,400,000
			141-Prison Security Services Total	146,997,719	146,997,719	7,400,000
			007- Prison Training School Total	777,707,477	777,707,477	676,759,989
			008- Blantyre Prison			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	23,275,128	23,275,128	
			002-Machinery and equipment other than transport equipment	64,450,000	64,450,000	4,200,000
			003-Other allowances in cash	1,513,750	1,513,750	
			012-Internal travel	21,260,000	21,260,000	7,880,000
			014-Public Utilities	483,720,333	424,720,333	4,800,000
			015-Office supplies	10,634,492	10,634,492	5,817,900
			016-Medical supplies	4,765,265	4,765,265	
			017-Rentals	10,320,000	3,749,500	12,720,000
			018-Education supplies	2,785,000	2,785,000	
			021-Agricultural Inputs	1,305,175	1,305,175	
			022-Food and rations	925,932,484	982,932,484	
			024-Motor vehicle running expenses	31,500,000	40,500,000	
			025-Routine Maintenance of Assets	22,207,813	22,207,813	
			7-Administration Total	1,603,669,440	1,604,098,940	35,417,900
			9-Human Resource Management			
			012-Internal travel			1,120,000
			022-Food and rations			1,785,281
			9-Human Resource Management Total			2,905,281
			8-Financial Management and Audit Services			
			012-Internal travel			2,430,000
			015-Office supplies			3,835,000
			8-Financial Management and Audit Services Total			6,265,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
008- Blantyre Prison	020-Management and Support Services					
	020-Management and Support Services Total			1,603,669,440	1,604,098,940	44,588,181
	131-Public Financial Management					
		1-Domestic Resource Mobilization				
			014-Public Utilities	4,780,000	4,250,000	
		1-Domestic Resource Mobilization Total		4,780,000	4,250,000	
		4-Debt Management				
			012-Internal travel	4,300,000	4,400,500	
		4-Debt Management Total		4,300,000	4,400,500	
		131-Public Financial Management Total		9,080,000	8,650,500	
	141-Prison Security Services					
		1-Safe custody				
			001-Salaries in Cash	1,929,740,388	1,929,740,388	
			002-Machinery and equipment other than transport equipment			20,000,000
			003-Other allowances in cash	323,439,800	323,439,800	
			012-Internal travel			6,440,000
			022-Food and rations			-
		1-Safe custody Total		2,253,180,188	2,253,180,188	26,440,000
		2-Rehabilitation, Reformation and Re-integration				
			002-Machinery and equipment other than transport equipment			1,800,000
			012-Internal travel			4,760,000
			014-Public Utilities			453,720,333
			015-Office supplies			3,717,500
			018-Education supplies			1,000,000
			022-Food and rations			1,550,763,745
			024-Motor vehicle running expenses			35,270,000
			025-Routine Maintenance of Assets			38,322,525
		2-Rehabilitation, Reformation and Re-integration Total				2,089,354,103
		3-Prison Medical Services				
			002-Machinery and equipment other than transport equipment			7,688,575
			012-Internal travel			1,800,000
			014-Public Utilities			1,000,000
			016-Medical supplies			1,500,000
			018-Education supplies			2,768,500
			021-Agricultural Inputs			1,985,699
		3-Prison Medical Services Total				16,742,774
		141-Prison Security Services Total		2,253,180,188	2,253,180,188	2,132,536,877
008- Blantyre Prison Total				3,865,929,628	3,865,929,628	2,177,125,058
009- Chikwawa Prison	020-Management and Support Services					
		7-Administration				
			001-Salaries in Cash	11,003,712	11,003,712	
			003-Other allowances in cash	2,345,000	2,345,000	
			012-Internal travel	7,300,000	8,700,000	2,180,000
			014-Public Utilities	960,000	960,000	1,080,000
			015-Office supplies	2,187,996	2,187,996	3,702,854
			017-Rentals	3,000,000	1,600,000	3,000,000
			025-Routine Maintenance of Assets	1,080,895	1,080,895	1,316,271
		7-Administration Total		27,877,603	27,877,603	11,279,125
		3-Cross Cutting Issues				
			012-Internal travel	364,669	364,669	510,000
		3-Cross Cutting Issues Total		364,669	364,669	510,000
		020-Management and Support Services Total		28,242,272	28,242,272	11,789,125
	141-Prison Security Services					
		1-Safe custody				
			001-Salaries in Cash	180,239,268	180,239,268	
			002-Machinery and equipment other than transport equipment	15,000,000	15,000,000	
			003-Other allowances in cash	29,893,750	29,893,750	
			012-Internal travel	1,410,000	1,410,000	7,840,000
			018-Education supplies	50,000	50,000	
			021-Agricultural Inputs	160,000	160,000	132,000
			022-Food and rations	153,637,848	153,637,848	241,211,502
			024-Motor vehicle running expenses	3,016,200	3,016,200	3,907,500
			025-Routine Maintenance of Assets	12,914,844	12,914,844	12,922,550
			119-Premiums	200,000	200,000	
		1-Safe custody Total		396,521,910	396,521,910	266,013,552
		2-Rehabilitation, Reformation and Re-integration				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
009- Ch	141-Prison	2-Rehabilitation	012-Internal travel	240,000	240,000	252,000
			014-Public Utilities	60,000	60,000	63,000
		2-Rehabilitation, Reformation and Re-integration Total		300,000	300,000	315,000
		141-Prison Security Services Total		396,821,910	396,821,910	266,328,552
009- Chikwawa Prison Total				425,064,182	425,064,182	278,117,677
010- Zomba Central Prison						
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	8,199,024	8,199,024	
			003-Other allowances in cash	1,698,750	1,698,750	
			012-Internal travel	10,798,000	10,798,000	18,038,000
			014-Public Utilities	407,565,576	267,565,576	358,565,576
			015-Office supplies	17,640,000	17,640,000	6,080,000
			016-Medical supplies	4,765,625	4,765,625	
			017-Rentals	8,400,000	8,400,000	13,800,000
			022-Food and rations	2,233,682	142,233,682	
			119-Premiums	720,000	720,000	
		7-Administration Total		462,020,657	462,020,657	396,483,576
		8-Financial Management and Audit Services				
			012-Internal travel	7,498,000	7,498,000	10,358,000
			015-Office supplies	659,000	659,000	2,752,000
			018-Education supplies			1,548,000
		8-Financial Management and Audit Services Total		8,157,000	8,157,000	14,658,000
		020-Management and Support Services Total		470,177,657	470,177,657	411,141,576
		141-Prison Security Services				
		1-Safe custody				
			001-Salaries in Cash	1,601,213,760	1,601,213,760	
			002-Machinery and equipment other than transport equipment	23,551,888	23,551,888	23,000,000
			003-Other allowances in cash	274,234,950	274,174,425	
			012-Internal travel	14,478,000	14,478,000	14,140,000
			015-Office supplies	4,350,000	4,350,000	20,506,735
			021-Agricultural Inputs	3,445,018	3,445,018	2,000,000
			022-Food and rations	880,912,779	880,912,779	1,483,033,063
			024-Motor vehicle running expenses	13,200,000	13,200,000	25,200,000
			025-Routine Maintenance of Assets	98,920,968	98,920,968	62,003,125
			119-Premiums			650,000
		1-Safe custody Total		2,914,307,363	2,914,246,838	1,630,532,923
		141-Prison Security Services Total		2,914,307,363	2,914,246,838	1,630,532,923
010- Zomba Central Prison Total				3,384,485,020	3,384,424,495	2,041,674,499
011- Maula Prison						
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	790,988,442	790,988,442	
			002-Machinery and equipment other than transport equipment	1,629,260	29,260	1,649,531
			003-Other allowances in cash	182,781,250	182,781,250	
			012-Internal travel	10,490,000	45,390,000	36,955,000
			014-Public Utilities	405,600,000	205,749,100	500,980,307
			015-Office supplies	51,997,153	57,548,053	34,918,693
			017-Rentals	1,500,000	-	1,500,000
			018-Education supplies	1,900,000	900,000	
			021-Agricultural Inputs	3,585,000	3,585,000	3,600,000
			022-Food and rations	1,016,665,297	1,126,665,297	1,696,064,516
			023-Other goods and services	2,658,000	5,658,000	2,400,000
			024-Motor vehicle running expenses	20,792,070	43,292,070	31,500,000
			025-Routine Maintenance of Assets	53,622,813	57,622,813	61,203,125
			119-Premiums	670,000	670,000	670,000
		7-Administration Total		2,544,879,285	2,520,879,285	2,371,441,172
		020-Management and Support Services Total		2,544,879,285	2,520,879,285	2,371,441,172
		131-Public Financial Management				
		1-Domestic Resource Mobilization				
			012-Internal travel	-	1,000,000	
			014-Public Utilities	204,980,307	201,530,307	
		1-Domestic Resource Mobilization Total		204,980,307	202,530,307	
		4-Debt Management				
			012-Internal travel	18,525,000	44,275,000	
			015-Office supplies	4,765,625	5,465,625	
		4-Debt Management Total		23,290,625	49,740,625	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
011- Maul	131-Public	Financial Management Total		228,270,932	252,270,932	
		141-Prison Security Services				
		1-Safe custody				
			001-Salaries in Cash	724,488,444	724,488,444	
			003-Other allowances in cash	132,801,200	132,801,200	
		1-Safe custody Total		857,289,644	857,289,644	
		141-Prison Security Services Total		857,289,644	857,289,644	
011- Maula Prison Total				3,630,439,861	3,630,439,861	2,371,441,172
012- Kasungu Prison		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	16,035,408	16,035,408	
			003-Other allowances in cash	701,250	701,250	
			012-Internal travel	4,690,000	4,690,000	6,950,000
			014-Public Utilities	1,800,000	1,800,000	2,400,000
			015-Office supplies	98,324	98,324	1,041,600
			017-Rentals	5,800,000	5,800,000	7,650,000
			024-Motor vehicle running expenses	2,520,000	2,520,000	5,754,000
			025-Routine Maintenance of Assets	9,674,219	9,674,219	9,674,218
			119-Premiums	165,000	165,000	200,000
		7-Administration Total		41,484,201	41,484,201	33,669,818
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	4,921,256	4,921,256	
			012-Internal travel	5,000,000	5,000,000	3,600,000
			015-Office supplies	1,107,500	1,107,500	1,500,600
		8-Financial Management and Audit Services Total		11,028,756	11,028,756	5,100,600
		3-Cross Cutting Issues				
			012-Internal travel	390,000	390,000	
			015-Office supplies	38,041	38,041	
			022-Food and rations	92,400	92,400	
		3-Cross Cutting Issues Total		520,441	520,441	
		020-Management and Support Services Total		53,033,398	53,033,398	38,770,418
		141-Prison Security Services				
		1-Safe custody				
			001-Salaries in Cash	46,141,104	46,141,104	
			003-Other allowances in cash	5,860,000	5,860,000	
			012-Internal travel	1,820,000	1,820,000	5,000,000
			018-Education supplies	143,118	143,118	143,343
			022-Food and rations	192,802,565	192,802,565	302,700,026
		1-Safe custody Total		246,766,787	246,766,787	307,843,369
		2-Rehabilitation, Reformation and Re-integration				
			021-Agricultural Inputs	16,500,000	16,500,000	
			025-Routine Maintenance of Assets	3,500,000	3,500,000	
		2-Rehabilitation, Reformation and Re-integration Total		20,000,000	20,000,000	
		141-Prison Security Services Total		266,766,787	266,766,787	307,843,369
012- Kasungu Prison Total				319,800,185	319,800,185	346,613,787
013- Nkhotakota Prison		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	16,035,408	16,035,408	
			003-Other allowances in cash	821,250	821,250	
			012-Internal travel	2,660,000	2,660,000	3,830,000
			014-Public Utilities	1,200,000	1,200,000	1,600,000
			015-Office supplies	2,746,054	2,746,054	3,454,000
			017-Rentals	10,560,000	10,560,000	11,520,000
		7-Administration Total		34,022,712	34,022,712	20,404,000
		9-Human Resource Management				
			015-Office supplies	247,960	247,960	400,000
			022-Food and rations	297,971	297,971	667,000
		9-Human Resource Management Total		545,931	545,931	1,067,000
		8-Financial Management and Audit Services				
			012-Internal travel	3,840,000	3,840,000	4,920,000
			015-Office supplies	1,010,000	1,010,000	740,000
		8-Financial Management and Audit Services Total		4,850,000	4,850,000	5,660,000
		020-Management and Support Services Total		39,418,643	39,418,643	27,131,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
013- Nkhotakota Prison						
	141-Prison Security Services					
		1-Safe custody				
			001-Salaries in Cash	235,079,595	235,079,595	
			002-Machinery and equipment other than transport equipment			1,576,988
			003-Other allowances in cash	39,336,250	39,336,250	
			012-Internal travel	3,972,000	3,972,000	4,740,000
			014-Public Utilities	576,000	576,000	
			015-Office supplies	1,662,000	1,462,000	2,540,000
			018-Education supplies	500,000	500,000	
			021-Agricultural Inputs	836,000	836,000	590,000
			022-Food and rations	176,521,497	194,883,597	300,138,750
			024-Motor vehicle running expenses	5,004,000	3,804,000	6,288,000
			025-Routine Maintenance of Assets	10,174,219	11,574,219	9,674,219
			119-Premiums	120,001	120,001	
		1-Safe custody Total		473,781,562	492,143,662	325,547,957
		2-Rehabilitation, Reformation and Re-integration				
			002-Machinery and equipment other than transport equipment	40,000,000	500	
			014-Public Utilities	-	750,000	
			015-Office supplies	1,000,000	2,350,200	
			016-Medical supplies	200,000	100	
			021-Agricultural Inputs	1,800,000	600	
			024-Motor vehicle running expenses	-	5,999,500	
			025-Routine Maintenance of Assets	7,000,000	22,537,000	
		2-Rehabilitation, Reformation and Re-integration Total		50,000,000	31,637,900	
		141-Prison Security Services Total		523,781,562	523,781,562	325,547,957
013- Nkhotakota Prison Total				563,200,205	563,200,205	352,678,957
014- Mzuzu Prison						
	020-Management and Support Services					
		7-Administration				
			001-Salaries in Cash	242,713,656	242,713,656	
			002-Machinery and equipment other than transport equipment	2,400,000	2,400,000	4,304,000
			003-Other allowances in cash	37,804,100	37,804,100	
			012-Internal travel	8,120,000	7,320,000	16,780,000
			014-Public Utilities	125,257,094	106,257,094	126,497,094
			015-Office supplies	6,030,000	8,830,000	9,290,160
			018-Education supplies	-	470,000	
			024-Motor vehicle running expenses	10,440,000	17,440,000	12,630,000
			025-Routine Maintenance of Assets	14,203,125	12,203,125	14,203,125
			119-Premiums	350,000	350,000	423,500
		7-Administration Total		447,317,975	435,787,975	184,127,879
		8-Financial Management and Audit Services				
			012-Internal travel	5,560,000	18,090,000	6,710,000
			015-Office supplies	1,230,000	1,230,000	1,208,300
		8-Financial Management and Audit Services Total		6,790,000	19,320,000	7,918,300
		3-Cross Cutting Issues				
			012-Internal travel	15,720,000	15,720,000	13,730,000
			015-Office supplies	1,818,545	2,618,545	2,536,667
		3-Cross Cutting Issues Total		17,538,545	18,338,545	16,266,667
		020-Management and Support Services Total		471,646,520	473,446,520	208,312,846
	141-Prison Security Services					
		1-Safe custody				
			001-Salaries in Cash	579,033,768	579,033,768	
			003-Other allowances in cash	89,858,000	89,858,000	
			012-Internal travel	3,080,000	3,080,000	3,760,000
			015-Office supplies	2,993,000	3,193,000	3,619,000
			017-Rentals	10,356,000	8,356,000	7,843,380
			018-Education supplies	978,000	978,000	1,190,000
			021-Agricultural Inputs	1,775,000	1,775,000	3,737,000
			022-Food and rations	331,245,090	331,245,090	620,054,792
			024-Motor vehicle running expenses	2,040,000	2,040,000	2,175,000
			025-Routine Maintenance of Assets	10,679,727	10,679,727	23,904,973
		1-Safe custody Total		1,032,038,585	1,030,238,585	666,284,145
		2-Rehabilitation, Reformation and Re-integration				
			012-Internal travel	600,000	600,000	722,000
			015-Office supplies	4,765,625	4,765,625	
			021-Agricultural Inputs	1,600,000	1,600,000	
			025-Routine Maintenance of Assets	19,400,000	19,400,000	10,752,469
		2-Rehabilitation, Reformation and Re-integration Total		26,365,625	26,365,625	11,474,469
		3-Prison Medical Services				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
014- Mz	141-Prison	3-Prison Medical	015-Office supplies			2,766,406
			3-Prison Medical Services Total			2,766,406
			141-Prison Security Services Total	1,058,404,210	1,056,604,210	680,525,020
			014- Mzuzu Prison Total	1,530,050,730	1,530,050,730	888,837,866
			015- Mzimba Prison			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	2,750,928	-	
			002-Machinery and equipment other than transport equipment	3,200,000	3,200,000	6,920,000
			003-Other allowances in cash	646,250	-	
			012-Internal travel	16,010,000	18,610,000	17,200,000
			014-Public Utilities	133,591,958	133,591,958	134,151,958
			015-Office supplies	6,021,000	4,821,000	11,230,000
			023-Other goods and services	960,000	60,000	600,000
			025-Routine Maintenance of Assets	645,000	145,000	1,045,000
			7-Administration Total	163,825,136	160,427,958	171,146,958
			9-Human Resource Management			
			012-Internal travel	3,170,000	3,170,000	2,630,000
			9-Human Resource Management Total	3,170,000	3,170,000	2,630,000
			8-Financial Management and Audit Services			
			012-Internal travel			5,760,000
			8-Financial Management and Audit Services Total			5,760,000
			3-Cross Cutting Issues			
			015-Office supplies	1,118,365	1,118,365	1,207,000
			3-Cross Cutting Issues Total	1,118,365	1,118,365	1,207,000
			020-Management and Support Services Total	168,113,501	164,716,323	180,743,958
			141-Prison Security Services			
			1-Safe custody			
			001-Salaries in Cash	300,911,232	300,911,232	
			003-Other allowances in cash	35,021,250	35,021,250	
			012-Internal travel	6,900,000	12,400,000	6,560,000
			015-Office supplies	4,590,000	1,590,000	3,125,000
			022-Food and rations	287,686,624	287,686,624	451,668,000
			024-Motor vehicle running expenses	9,000,000	10,000,000	10,500,000
			025-Routine Maintenance of Assets	26,814,311	23,314,311	33,814,311
			119-Premiums	300,000	300,000	300,000
			1-Safe custody Total	671,223,417	671,223,417	505,967,310
			2-Rehabilitation, Reformation and Re-integration			
			001-Cultivated biological resources	8,000,000	8,000,000	
			012-Internal travel	2,560,000	2,560,000	
			016-Medical supplies	500,000	500,000	
			018-Education supplies	1,740,000	1,740,000	1,331,924
			021-Agricultural Inputs	7,200,000	7,200,000	1,010,000
			2-Rehabilitation, Reformation and Re-integration Total	20,000,000	20,000,000	2,341,924
			3-Prison Medical Services			
			012-Internal travel	1,990,000	1,990,000	800,000
			015-Office supplies	2,775,625	2,775,625	2,625,000
			3-Prison Medical Services Total	4,765,625	4,765,625	3,425,000
			141-Prison Security Services Total	695,989,042	695,989,042	511,734,235
			015- Mzimba Prison Total	864,102,543	860,705,365	692,478,193
			016- Karonga Prison			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	17,964,156	-	
			002-Machinery and equipment other than transport equipment	3,048,841	3,048,841	2,624,312
			003-Other allowances in cash	1,227,500	-	
			014-Public Utilities	780,000	780,000	500,000
			015-Office supplies	2,000,526	2,000,526	3,319,527
			7-Administration Total	25,021,023	5,829,367	6,443,839
			9-Human Resource Management			
			012-Internal travel	1,280,000	1,280,000	4,450,000
			9-Human Resource Management Total	1,280,000	1,280,000	4,450,000
			3-Cross Cutting Issues			
			012-Internal travel	180,000	180,000	220,000
			015-Office supplies	111,315	111,315	671,751

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
016- Karo	020-Management and Support Services	3-Cross Cutting	Issues Total	291,315	291,315	891,751
	020-Management and Support Services Total			26,592,338	7,400,682	11,785,590
	141-Prison Security Services					
		1-Safe custody				
			001-Salaries in Cash	144,686,892	144,686,892	
			003-Other allowances in cash	19,426,250	19,426,250	
			012-Internal travel	6,460,000	6,460,000	9,520,000
			017-Rentals	1,920,000	1,920,000	1,920,000
			021-Agricultural Inputs	200,000	200,000	520,000
			022-Food and rations	39,673,368	39,673,368	100,287,188
			024-Motor vehicle running expenses	3,900,000	3,900,000	5,000,000
			025-Routine Maintenance of Assets	10,770,313	10,770,313	11,820,152
			119-Premiums	120,000	120,000	250,000
		1-Safe custody Total		227,156,823	227,156,823	129,317,340
		2-Rehabilitation, Reformation and Re-integration				
			025-Routine Maintenance of Assets	9,000,000	9,000,000	
		2-Rehabilitation, Reformation and Re-integration Total		9,000,000	9,000,000	
	141-Prison Security Services Total			236,156,823	236,156,823	129,317,340
016- Karonga Prision Total				262,749,161	243,557,505	141,102,929
017- Mulanje Prison						
	020-Management and Support Services					
		7-Administration				
			002-Machinery and equipment other than transport equipment	1,550,000	1,550,000	2,000,000
			012-Internal travel	5,126,000	5,126,000	3,430,000
			014-Public Utilities	1,120,000	1,120,000	1,400,000
			015-Office supplies	2,788,644	4,282,657	5,925,000
			017-Rentals	3,000,000	3,000,000	3,000,000
			021-Agricultural Inputs	448,000	448,000	
			024-Motor vehicle running expenses	3,150,000	4,150,000	4,200,000
			025-Routine Maintenance of Assets	153,132	153,132	500,000
			119-Premiums	175,000	175,000	5,000
		7-Administration Total		17,510,776	20,004,789	20,460,000
		3-Cross Cutting Issues				
			012-Internal travel	176,000	176,000	170,000
			022-Food and rations	271,125	271,125	258,321
		3-Cross Cutting Issues Total		447,125	447,125	428,321
	020-Management and Support Services Total			17,957,901	20,451,914	20,888,321
	141-Prison Security Services					
		1-Safe custody				
			001-Salaries in Cash	252,092,940	252,092,940	
			003-Other allowances in cash	152,307,810	152,207,810	
			012-Internal travel	4,270,000	5,453,125	4,260,000
			015-Office supplies	620,794	1,121,000	1,997,794
			017-Rentals	1,560,000	1,035,000	1,800,000
			022-Food and rations	167,656,779	167,656,779	263,221,143
			025-Routine Maintenance of Assets	6,152,344	2,500,000	10,846,220
		1-Safe custody Total		584,660,667	582,066,654	282,125,157
		2-Rehabilitation, Reformation and Re-integration				
			002-Machinery and equipment other than transport equipment	1,100,000	1,100,000	
			012-Internal travel	1,248,000	1,248,000	2,368,000
			014-Public Utilities	252,000	252,000	252,000
			015-Office supplies	11,000,000	11,000,000	
			021-Agricultural Inputs	1,400,000	1,400,000	337,999
			025-Routine Maintenance of Assets	6,671,875	6,671,875	
		2-Rehabilitation, Reformation and Re-integration Total		21,671,875	21,671,875	2,957,999
	141-Prison Security Services Total			606,332,542	603,738,529	285,083,156
017- Mulanje Prison Total				624,290,443	624,190,443	305,971,477
018- Mwanza Prison						
	020-Management and Support Services					
		7-Administration				
			001-Salaries in Cash	8,252,784	-	
			003-Other allowances in cash	1,818,750	-	
			012-Internal travel	1,400,000	1,400,000	2,630,000
			014-Public Utilities	700,000	1,000,000	2,000,000
			015-Office supplies	1,750,000	2,050,000	2,868,000
		7-Administration Total		13,921,534	4,450,000	7,498,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
018-Mw	020-Mana	3-Cross Cutting	Issues			
			012-Internal travel	90,000	90,000	
			015-Office supplies	280,827	280,827	
		3-Cross Cutting	Issues Total	370,827	370,827	
			020-Management and Support Services Total	14,292,361	4,820,827	7,498,000
			141-Prison Security Services			
		1-Safe custody				
			001-Salaries in Cash	237,741,120	237,741,120	
			002-Machinery and equipment other than transport equipment	3,200,000	3,200,000	2,958,511
			003-Other allowances in cash	37,370,000	37,370,000	
			012-Internal travel	3,000,000	4,700,000	4,620,000
			015-Office supplies	1,478,750	1,478,750	4,320,000
			022-Food and rations	77,949,626	77,949,626	122,380,912
			024-Motor vehicle running expenses	3,000,000	3,700,000	4,800,000
			025-Routine Maintenance of Assets	9,674,219	6,674,219	9,674,217
			119-Premiums	200,000	200,000	200,000
		1-Safe custody Total		373,613,715	373,013,715	148,953,640
		2-Rehabilitation, Reformation and Re-integration				
			012-Internal travel	400,000	400,000	
			014-Public Utilities	100,000	100,000	
			015-Office supplies	500,000	500,000	
			021-Agricultural Inputs	6,585,000	6,585,000	
			025-Routine Maintenance of Assets	2,682,858	2,682,858	
		2-Rehabilitation, Reformation and Re-integration Total		10,267,858	10,267,858	
			141-Prison Security Services Total	383,881,573	383,281,573	148,953,640
			018- Mwanza Prison Total	398,173,934	388,102,400	156,451,640
			019- Mikuyu Prison			
			020-Management and Support Services			
		7-Administration				
			001-Salaries in Cash	5,501,856	-	
			003-Other allowances in cash	1,052,500	-	
			012-Internal travel	4,710,000	4,710,000	9,450,000
			014-Public Utilities	1,080,000	1,080,000	1,200,000
			015-Office supplies	974,000	974,000	1,664,000
			017-Rentals	3,360,000	3,360,000	3,636,000
			021-Agricultural Inputs	584,000	584,000	824,000
			024-Motor vehicle running expenses	5,040,000	5,040,000	8,016,000
			025-Routine Maintenance of Assets	8,674,219	8,674,219	8,674,219
		7-Administration Total		30,976,575	24,422,219	33,464,219
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	1,657,387	1,657,387	508,972
			015-Office supplies	2,090,000	2,090,000	2,469,000
		8-Financial Management and Audit Services Total		3,747,387	3,747,387	2,977,972
		3-Cross Cutting Issues				
			022-Food and rations	433,473	433,473	
		3-Cross Cutting Issues Total		433,473	433,473	
			020-Management and Support Services Total	35,157,435	28,603,079	36,442,191
			141-Prison Security Services			
		1-Safe custody				
			001-Salaries in Cash	305,222,688	305,222,688	
			003-Other allowances in cash	59,719,732	59,719,732	
			012-Internal travel	3,880,000	3,880,000	750,000
			022-Food and rations	110,001,283	110,001,283	172,702,014
		1-Safe custody Total		478,823,703	478,823,703	173,452,014
		2-Rehabilitation, Reformation and Re-integration				
			001-Cultivated biological resources	1,530,000	1,530,000	
			016-Medical supplies	280,000	280,000	
			021-Agricultural Inputs	8,190,000	8,190,000	
		2-Rehabilitation, Reformation and Re-integration Total		10,000,000	10,000,000	
			141-Prison Security Services Total	488,823,703	488,823,703	173,452,014
			019- Mikuyu Prison Total	523,981,138	517,426,782	209,894,205
			020- Mangochi Prison			
			020-Management and Support Services			
		7-Administration				
			001-Salaries in Cash	5,448,096	-	
			003-Other allowances in cash	812,500	-	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020- Ma	020-Mana	7-Administrati	022-Food and rations	-	22,700,000	
			7-Administration Total	6,260,596	22,700,000	
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment	1,918,002	-	
			022-Food and rations	121,142,924	-	
			024-Motor vehicle running expenses	4,296,240	-	
			025-Routine Maintenance of Assets	10,002,344	-	
		9-Human Resource Management Total		137,359,510	-	
		3-Cross Cutting Issues				
			012-Internal travel	5,760,000	5,760,000	8,450,000
			014-Public Utilities	1,100,000	1,100,000	1,100,000
			015-Office supplies	1,848,000	1,848,000	2,147,000
			017-Rentals	4,200,000	4,200,000	4,200,000
			022-Food and rations	418,535	418,535	1,020,700
		3-Cross Cutting Issues Total		13,326,535	13,326,535	16,917,700
		020-Management and Support Services Total		156,946,641	36,026,535	16,917,700
		141-Prison Security Services				
		1-Safe custody				
			001-Salaries in Cash	234,304,500	234,304,500	
			002-Machinery and equipment other than transport equipment	-	1,918,002	2,655,800
			003-Other allowances in cash	41,164,250	41,164,250	
			022-Food and rations	-	98,442,924	199,834,391
			024-Motor vehicle running expenses	-	4,296,240	9,030,000
			025-Routine Maintenance of Assets	-	10,002,344	10,002,344
		1-Safe custody Total		275,468,750	390,128,260	221,522,535
		2-Rehabilitation, Reformation and Re-integration				
			002-Machinery and equipment other than transport equipment	4,275,000	4,275,000	
			021-Agricultural Inputs	5,725,000	5,725,000	
		2-Rehabilitation, Reformation and Re-integration Total		10,000,000	10,000,000	
		141-Prison Security Services Total		285,468,750	400,128,260	221,522,535
		020- Mangochi Prison Total		442,415,391	436,154,795	238,440,235
		021- Ntcheu Prison				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	26,985,360	-	
			002-Machinery and equipment other than transport equipment	2,281,032	2,593,032	
			003-Other allowances in cash	3,046,250	-	
			012-Internal travel	5,531,000	5,531,000	6,640,000
			014-Public Utilities	60,500	60,500	50,000
			015-Office supplies	783,604	783,604	4,130,183
		7-Administration Total		38,687,746	8,968,136	10,820,183
		3-Cross Cutting Issues				
			012-Internal travel	255,000	255,000	580,000
			015-Office supplies	578,820	578,820	
		3-Cross Cutting Issues Total		833,820	833,820	580,000
		020-Management and Support Services Total		39,521,566	9,801,956	11,400,183
		141-Prison Security Services				
		1-Safe custody				
			001-Salaries in Cash	171,856,500	171,856,500	
			003-Other allowances in cash	23,871,600	23,871,600	
			012-Internal travel	4,222,000	4,222,000	5,835,000
			014-Public Utilities	1,000,000	1,000,000	1,200,000
			015-Office supplies	1,606,881	1,606,881	2,305,500
			017-Rentals	7,200,000	7,200,000	9,000,000
			022-Food and rations	127,753,000	127,753,000	212,260,809
			024-Motor vehicle running expenses	3,280,800	3,280,800	4,800,000
			025-Routine Maintenance of Assets	7,986,719	7,674,719	8,674,218
			097-Social Assistance Benefits in Kind (GFS)	687,500	687,500	400,000
			119-Premiums	165,000	165,000	250,000
		1-Safe custody Total		349,630,000	349,318,000	244,725,527
		2-Rehabilitation, Reformation and Re-integration				
			012-Internal travel	770,000	770,000	
			016-Medical supplies	394,520	394,520	
			021-Agricultural Inputs	6,234,000	6,234,000	
			024-Motor vehicle running expenses	601,480	601,480	
		2-Rehabilitation, Reformation and Re-integration Total		8,000,000	8,000,000	
		141-Prison Security Services Total		357,630,000	357,318,000	244,725,527

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
021- Ntcheu Prison						
021- Ntcheu Prison Total				397,151,566	367,119,956	256,125,710
022- Dedza Prison						
020-Management and Support Services						
7-Administration						
001-Salaries in Cash				2,697,168	-	
003-Other allowances in cash				526,250	-	
012-Internal travel				760,000	2,866,171	12,510,000
014-Public Utilities				2,000,000	2,600,000	3,020,000
015-Office supplies				4,293,000	4,854,894	5,285,000
017-Rentals				3,000,000	1,950,000	2,400,000
7-Administration Total				13,276,418	12,271,065	23,215,000
9-Human Resource Management						
012-Internal travel						2,970,000
022-Food and rations				432,376	432,376	
9-Human Resource Management Total				432,376	432,376	2,970,000
8-Financial Management and Audit Services						
002-Machinery and equipment other than transport equipment				706,217	635,391	750,000
012-Internal travel				1,500,000	1,492,694	300,000
022-Food and rations						553,504
8-Financial Management and Audit Services Total				2,206,217	2,128,085	1,603,504
020-Management and Support Services Total				15,915,011	14,831,526	27,788,504
141-Prison Security Services						
1-Safe custody						
001-Salaries in Cash				154,494,276	154,494,276	
002-Machinery and equipment other than transport equipment				500,000	-	
003-Other allowances in cash				19,706,250	19,706,250	
012-Internal travel				4,000,000	7,085,483	
015-Office supplies				1,000,000	1,000,000	1,837,279
021-Agricultural Inputs						70,000
022-Food and rations				129,328,650	149,328,650	203,045,981
024-Motor vehicle running expenses				3,500,000	5,000,000	7,000,000
025-Routine Maintenance of Assets				9,674,219	10,374,219	11,274,219
119-Premiums				300,000	300,000	150,000
1-Safe custody Total				322,503,395	347,288,878	223,377,479
2-Rehabilitation, Reformation and Re-integration						
002-Machinery and equipment other than transport equipment				20,000,000	20,000,000	
015-Office supplies				520,000	610,000	
021-Agricultural Inputs				1,237,000	1,227,875	
025-Routine Maintenance of Assets				40,000,000	13,000,000	
2-Rehabilitation, Reformation and Re-integration Total				61,757,000	34,837,875	
141-Prison Security Services Total				384,260,395	382,126,753	223,377,479
022- Dedza Prison Total				400,175,406	396,958,279	251,165,983
023- Nsanje Prison						
020-Management and Support Services						
7-Administration						
001-Salaries in Cash				18,017,916	-	
003-Other allowances in cash				5,559,500	-	
014-Public Utilities				1,320,000	1,320,000	1,560,000
017-Rentals						1,800,000
022-Food and rations				459,907	459,907	
7-Administration Total				25,357,323	1,779,907	3,360,000
3-Cross Cutting Issues						
022-Food and rations						727,140
3-Cross Cutting Issues Total						727,140
020-Management and Support Services Total				25,357,323	1,779,907	4,087,140
141-Prison Security Services						
1-Safe custody						
001-Salaries in Cash				162,984,564	162,984,564	
002-Machinery and equipment other than transport equipment				4,600,000	4,600,000	9,700,000
003-Other allowances in cash				21,151,250	21,151,250	
012-Internal travel				8,600,000	8,600,000	9,380,000
014-Public Utilities						2,067,632
015-Office supplies				4,784,216	5,584,216	6,072,250
022-Food and rations				87,839,422	99,166,261	157,907,892
024-Motor vehicle running expenses				2,520,000	1,912,000	3,150,000
025-Routine Maintenance of Assets				13,500,839	4,965,541	11,174,218
119-Premiums				250,000	250,000	400,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
023- Nsar	141-Prison	1-Safe custody	Total	306,230,291	309,213,832	199,851,992
		2-Rehabilitation, Reformation and Re-integration				
		002-Machinery and equipment other than transport equipment		3,900,000	3,900,000	
		025-Routine Maintenance of Assets		5,000,000	5,000,000	
		2-Rehabilitation, Reformation and Re-integration Total		8,900,000	8,900,000	
		141-Prison Security Services Total		315,130,291	318,113,832	199,851,992
023- Nsanje Prison Total				340,487,614	319,893,739	203,939,132
	024- Nkhatabay Prison					
		020-Management and Support Services				
		7-Administration				
		001-Salaries in Cash		18,732,576	-	
		003-Other allowances in cash		1,347,500	-	
		012-Internal travel		4,326,000	4,326,000	3,540,000
		014-Public Utilities				1,800,000
		015-Office supplies		1,854,000	1,854,000	2,719,000
		7-Administration Total		26,260,076	6,180,000	8,059,000
		8-Financial Management and Audit Services				
		012-Internal travel		2,300,000	2,300,000	3,480,000
		015-Office supplies		580,500	580,500	400,000
		8-Financial Management and Audit Services Total		2,880,500	2,880,500	3,880,000
		3-Cross Cutting Issues				
		012-Internal travel				480,000
		022-Food and rations				943,912
		3-Cross Cutting Issues Total				1,423,912
		020-Management and Support Services Total		29,140,576	9,060,500	13,362,912
		141-Prison Security Services				
		1-Safe custody				
		001-Salaries in Cash		144,160,176	144,160,176	
		002-Machinery and equipment other than transport equipment				2,499,999
		003-Other allowances in cash		19,655,000	19,655,000	
		012-Internal travel		2,420,000	5,220,000	2,470,000
		014-Public Utilities			360,000	
		015-Office supplies		2,274,779	2,274,779	3,220,000
		017-Rentals		2,400,000	2,424,000	3,600,000
		018-Education supplies		120,000	120,000	
		021-Agricultural Inputs		544,000	994,000	
		022-Food and rations		80,187,070	80,587,070	130,893,700
		024-Motor vehicle running expenses		3,960,000	6,960,000	4,000,000
		025-Routine Maintenance of Assets		12,676,563	12,676,563	12,676,562
		119-Premiums		120,000	120,000	200,000
		1-Safe custody Total		268,517,588	275,551,588	159,560,261
		2-Rehabilitation, Reformation and Re-integration				
		018-Education supplies				200,000
		021-Agricultural Inputs		15,000,000	7,966,000	480,000
		2-Rehabilitation, Reformation and Re-integration Total		15,000,000	7,966,000	680,000
		141-Prison Security Services Total		283,517,588	283,517,588	160,240,261
024- Nkhatabay Prison Total				312,658,164	292,578,088	173,603,173
	025- Ntchisi Prison					
		020-Management and Support Services				
		7-Administration				
		001-Salaries in Cash		23,466,012	-	
		002-Machinery and equipment other than transport equipment				1,800,000
		003-Other allowances in cash		2,520,000	-	
		012-Internal travel		2,180,000	2,180,000	3,210,000
		014-Public Utilities		2,064,000	2,064,000	2,064,000
		015-Office supplies		5,349,912	5,349,912	7,966,000
		7-Administration Total		35,579,924	9,593,912	15,040,000
		8-Financial Management and Audit Services				
		012-Internal travel		4,400,000	4,400,000	4,440,000
		8-Financial Management and Audit Services Total		4,400,000	4,400,000	4,440,000
		3-Cross Cutting Issues				
		012-Internal travel		140,000	140,000	
		022-Food and rations		380,547	380,547	
		3-Cross Cutting Issues Total		520,547	520,547	
		020-Management and Support Services Total		40,500,471	14,514,459	19,480,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
025- Ntchisi Prison						
141-Prison Security Services						
1-Safe custody						
			001-Salaries in Cash	146,929,200	146,929,200	
			003-Other allowances in cash	19,344,100	19,344,100	
			012-Internal travel	4,644,000	4,644,000	5,016,000
			014-Public Utilities	100,000	100,000	
			015-Office supplies	1,703,800	1,703,800	2,582,000
			018-Education supplies	558,000	558,000	810,000
			022-Food and rations	102,097,195	102,097,195	160,292,596
			024-Motor vehicle running expenses	6,921,200	6,921,200	7,340,000
			025-Routine Maintenance of Assets	9,486,719	9,486,719	11,855,233
			119-Premiums	150,000	150,000	199,999
			1-Safe custody Total	291,934,214	291,934,214	188,095,828
2-Rehabilitation, Reformation and Re-integration						
			002-Machinery and equipment other than transport equipment	41,000,000	41,000,000	
			016-Medical supplies	350,000	350,000	
			021-Agricultural Inputs	8,650,000	8,650,000	1,450,000
			2-Rehabilitation, Reformation and Re-integration Total	50,000,000	50,000,000	1,450,000
			141-Prison Security Services Total	341,934,214	341,934,214	189,545,828
025- Ntchisi Prison Total				382,434,685	356,448,673	209,025,828
026- Mpyupyu Prison						
020-Management and Support Services						
7-Administration						
			001-Salaries in Cash	43,452,276	-	
			002-Machinery and equipment other than transport equipment	2,248,382	2,248,382	2,960,000
			003-Other allowances in cash	6,584,250	-	
			012-Internal travel	930,000	930,000	2,360,000
			014-Public Utilities	1,320,000	1,320,000	1,800,000
			015-Office supplies	3,848,234	3,848,234	8,691,070
			024-Motor vehicle running expenses	4,330,656	4,330,656	5,530,656
			025-Routine Maintenance of Assets	3,002,344	3,002,344	3,002,344
			119-Premiums	110,000	110,000	135,000
			7-Administration Total	65,826,142	15,789,616	24,479,070
9-Human Resource Management						
			022-Food and rations	454,741	454,741	810,446
			9-Human Resource Management Total	454,741	454,741	810,446
8-Financial Management and Audit Services						
			012-Internal travel	1,600,000	1,600,000	
			8-Financial Management and Audit Services Total	1,600,000	1,600,000	
			020-Management and Support Services Total	67,880,883	17,844,357	25,289,516
141-Prison Security Services						
1-Safe custody						
			001-Salaries in Cash	125,757,912	-	
			003-Other allowances in cash	16,840,000	-	
			012-Internal travel	9,805,000	9,805,000	11,775,000
			021-Agricultural Inputs			855,000
			022-Food and rations	100,598,389	100,598,389	157,939,471
			025-Routine Maintenance of Assets	6,671,875	6,671,875	9,671,875
			1-Safe custody Total	259,673,176	117,075,264	180,241,346
2-Rehabilitation, Reformation and Re-integration						
			002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	
			021-Agricultural Inputs	330,000	330,000	
			2-Rehabilitation, Reformation and Re-integration Total	5,330,000	5,330,000	
			141-Prison Security Services Total	265,003,176	122,405,264	180,241,346
026- Mpyupyu Prison Total				332,884,059	140,249,621	205,530,862
027- Makanda Prison						
020-Management and Support Services						
7-Administration						
			001-Salaries in Cash	26,096,628	-	
			002-Machinery and equipment other than transport equipment			11,500,000
			003-Other allowances in cash	3,572,500	-	
			012-Internal travel	6,420,000	5,420,000	4,500,000
			014-Public Utilities	410,000	410,000	1,000,000
			015-Office supplies	2,100,000	3,100,000	1,693,106
			017-Rentals	2,100,000	2,100,000	3,000,000
			025-Routine Maintenance of Assets	3,002,344	3,002,344	3,002,344
			119-Premiums	90,000	90,000	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
027- Mak	020-Manage	7-Administration	Total	43,791,472	14,122,344	24,695,449
		9-Human Resource Management				
			022-Food and rations	329,735	329,735	500,000
		9-Human Resource Management Total		329,735	329,735	500,000
		020-Management and Support Services Total		44,121,207	14,452,079	25,195,449
		141-Prison Security Services				
		1-Safe custody				
			001-Salaries in Cash	156,180,972	156,180,972	
			003-Other allowances in cash	20,733,750	20,733,750	
			012-Internal travel			3,500,000
			022-Food and rations	88,683,685	90,683,685	139,233,385
			024-Motor vehicle running expenses	3,661,234	1,661,234	3,000,000
		1-Safe custody Total		269,259,641	269,259,641	145,733,385
		2-Rehabilitation, Reformation and Re-integration				
			012-Internal travel	13,535,000	13,535,000	
			014-Public Utilities	30,000	30,000	
			015-Office supplies	72,360,000	72,360,000	
			021-Agricultural Inputs			9,671,875
			025-Routine Maintenance of Assets	6,671,875	6,671,875	
		2-Rehabilitation, Reformation and Re-integration Total		92,596,875	92,596,875	9,671,875
		141-Prison Security Services Total		361,856,516	361,856,516	155,405,260
		027- Makanda Prison Total		405,977,723	376,308,595	180,600,709
		028- Chitipa Prison				
		020-Management and Support Services				
		7-Administration				
			001-Cultivated biological resources	9,508,220	-	
			001-Salaries in Cash	23,466,012	-	
			003-Other allowances in cash	2,520,000	-	
			012-Internal travel	-	5,698,200	15,364,838
			014-Public Utilities	2,044,000	2,044,000	1,512,000
			015-Office supplies	5,016,761	5,016,761	8,114,028
			016-Medical supplies	990,476	-	
			017-Rentals	1,920,000	-	
			021-Agricultural Inputs	9,785,771	-	
			022-Food and rations	85,385,172	-	
			024-Motor vehicle running expenses	2,750,000	-	
			025-Routine Maintenance of Assets	10,533,594	-	
			119-Premiums	220,000	220,000	175,000
		7-Administration Total		154,140,006	12,978,961	25,165,866
		3-Cross Cutting Issues				
			012-Internal travel	-	100,000	474,000
			015-Office supplies	-	210,300	494,550
		3-Cross Cutting Issues Total		-	310,300	968,550
		020-Management and Support Services Total		154,140,006	13,289,261	26,134,416
		131-Public Financial Management				
		1-Domestic Resource Mobilization				
			012-Internal travel	6,280,000	10,000,000	
		1-Domestic Resource Mobilization Total		6,280,000	10,000,000	
		4-Debt Management				
			012-Internal travel	5,908,500	-	
			015-Office supplies	100,000	-	
		4-Debt Management Total		6,008,500	-	
		131-Public Financial Management Total		12,288,500	10,000,000	
		141-Prison Security Services				
		1-Safe custody				
			001-Cultivated biological resources	-	19,016,440	
			001-Salaries in Cash	124,996,092	-	
			003-Other allowances in cash	18,744,350	-	
			012-Internal travel	-	6,280,000	
			016-Medical supplies	-	990,476	
			017-Rentals	-	1,920,000	4,500,000
			021-Agricultural Inputs	-	9,785,771	
			022-Food and rations	-	85,385,172	134,054,720
			024-Motor vehicle running expenses	-	2,750,000	5,000,000
			025-Routine Maintenance of Assets	-	10,533,594	10,133,594
		1-Safe custody Total		143,740,442	136,661,453	153,688,314

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
028- Ch	141-Prison	2-Rehabilitation, Reformation and Re-integration				
			002-Machinery and equipment other than transport equipment			5,000,000
			021-Agricultural Inputs			437,604
		2-Rehabilitation, Reformation and Re-integration Total				5,437,604
		141-Prison Security Services Total		143,740,442	136,661,453	159,125,918
		028- Chitipa Prison Total		310,168,948	159,950,714	185,260,334
		029- Rumphu Prison				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	15,266,988	-	
			003-Other allowances in cash	701,250	-	
			012-Internal travel	6,670,000	6,670,000	8,100,000
			014-Public Utilities	2,058,629	2,058,629	1,476,000
			015-Office supplies	3,787,000	2,981,000	7,833,366
			017-Rentals	3,300,000	4,106,000	4,800,000
			119-Premiums	300,000	300,000	100,000
		7-Administration Total		32,083,867	16,115,629	22,309,366
		3-Cross Cutting Issues				
			012-Internal travel	200,000	200,000	230,000
			015-Office supplies	243,737	243,737	453,866
		3-Cross Cutting Issues Total		443,737	443,737	683,866
		020-Management and Support Services Total		32,527,604	16,559,366	22,993,233
		141-Prison Security Services				
		1-Safe custody				
			001-Cultivated biological resources	120,000	120,000	
			001-Salaries in Cash	159,381,552	159,381,552	
			002-Machinery and equipment other than transport equipment			1,500,000
			003-Other allowances in cash	21,267,500	21,267,500	
			012-Internal travel	180,000	180,000	1,400,000
			021-Agricultural Inputs			600,000
			022-Food and rations	92,099,412	92,099,412	144,596,077
			024-Motor vehicle running expenses	5,013,250	5,013,250	7,700,000
			025-Routine Maintenance of Assets	10,674,219	10,674,219	9,674,219
		1-Safe custody Total		288,735,933	288,735,933	165,470,296
		2-Rehabilitation, Reformation and Re-integration				
			001-Salaries in Cash	2,925,000	2,925,000	
			002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	
			012-Internal travel	2,100,000	2,100,000	
			016-Medical supplies	2,000,000	2,000,000	
			021-Agricultural Inputs	4,100,000	4,100,000	
			025-Routine Maintenance of Assets	4,175,000	4,175,000	
		2-Rehabilitation, Reformation and Re-integration Total		16,500,000	16,500,000	
		141-Prison Security Services Total		305,235,933	305,235,933	165,470,296
		029- Rumphu Prison Total		337,763,537	321,795,299	188,463,529
		030- Domasi Prison				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	20,768,844	-	
			002-Machinery and equipment other than transport equipment	2,330,000	1,330,000	3,201,264
			003-Other allowances in cash	1,993,750	-	
			012-Internal travel	8,600,000	11,100,000	13,900,000
			014-Public Utilities	1,080,000	1,080,000	1,700,000
			015-Office supplies	3,365,000	3,865,000	4,734,000
			017-Rentals	5,100,000	5,100,000	7,800,000
			021-Agricultural Inputs	8,000,000	8,000,000	
			022-Food and rations	526,221	526,221	
			024-Motor vehicle running expenses	3,822,760	3,822,760	4,630,000
			119-Premiums	125,000	125,000	150,000
		7-Administration Total		55,711,575	34,948,981	36,115,264
		020-Management and Support Services Total		55,711,575	34,948,981	36,115,264
		141-Prison Security Services				
		1-Safe custody				
			001-Salaries in Cash	158,273,364	158,273,364	
			003-Other allowances in cash	20,748,750	20,748,750	
			012-Internal travel	1,380,000	1,380,000	2,580,000
			021-Agricultural Inputs	723,000	723,000	1,792,500
			022-Food and rations	92,777,430	92,777,430	145,660,565
			025-Routine Maintenance of Assets	3,002,344	1,002,344	11,589,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
030- Dom	141-Prison	1-Safe custody	Total	276,904,888	274,904,888	161,622,065
		2-Rehabilitation, Reformation and Re-integration				
		025-Routine Maintenance of Assets		6,671,876	6,671,876	
		2-Rehabilitation, Reformation and Re-integration Total		6,671,876	6,671,876	
		141-Prison Security Services Total		283,576,764	281,576,764	161,622,065
		030- Domasi Prison Total		339,288,339	316,525,745	197,737,329
		031- Thyolo Prison				
		020-Management and Support Services				
		7-Administration				
		002-Machinery and equipment other than transport equipment		800,000	800,000	
		012-Internal travel		2,380,000	2,380,000	3,240,000
		014-Public Utilities		1,200,000	1,200,000	1,512,000
		017-Rentals		3,000,000	1,938,000	3,600,000
		025-Routine Maintenance of Assets		2,010,000	2,010,000	3,020,000
		7-Administration Total		9,390,000	8,328,000	11,372,000
		9-Human Resource Management				
		012-Internal travel		713,000	713,000	
		015-Office supplies		168,000	168,000	
		9-Human Resource Management Total		881,000	881,000	
		8-Financial Management and Audit Services				
		002-Machinery and equipment other than transport equipment		1,347,877	1,347,877	2,556,000
		012-Internal travel		2,640,000	2,640,000	3,630,000
		015-Office supplies		1,304,000	1,304,000	1,740,000
		8-Financial Management and Audit Services Total		5,291,877	5,291,877	7,926,000
		020-Management and Support Services Total		15,562,877	14,500,877	19,298,000
		141-Prison Security Services				
		1-Safe custody				
		001-Salaries in Cash		36,926,052	-	
		003-Other allowances in cash		126,587,090	37,187,404	
		012-Internal travel		2,800,000	2,800,000	5,217,000
		015-Office supplies		16,240,000	16,240,000	16,266,667
		022-Food and rations		66,511,078	66,511,078	104,422,392
		024-Motor vehicle running expenses		3,539,800	4,601,800	6,090,000
		025-Routine Maintenance of Assets		6,671,875	6,671,875	6,675,874
		1-Safe custody Total		259,275,895	134,012,157	138,671,933
		2-Rehabilitation, Reformation and Re-integration				
		002-Machinery and equipment other than transport equipment		3,670,000	3,670,000	
		015-Office supplies		7,990,000	7,990,000	
		018-Education supplies		4,040,000	4,040,000	
		025-Routine Maintenance of Assets		4,300,000	4,300,000	
		2-Rehabilitation, Reformation and Re-integration Total		20,000,000	20,000,000	
		141-Prison Security Services Total		279,275,895	154,012,157	138,671,933
		031- Thyolo Prison Total		294,838,772	168,513,034	157,969,933
		032- Mikuyu Prison II				
		020-Management and Support Services				
		7-Administration				
		001-Salaries in Cash		11,746,923	-	
		002-Machinery and equipment other than transport equipment		758,683	758,683	2,288,300
		003-Other allowances in cash		683,750	55,315	
		012-Internal travel		5,676,000	5,676,000	7,260,000
		014-Public Utilities		1,200,000	1,200,000	1,200,000
		015-Office supplies		1,580,260	1,580,260	2,803,260
		021-Agricultural Inputs				2,150,000
		024-Motor vehicle running expenses		3,060,000	3,060,000	4,800,000
		025-Routine Maintenance of Assets		12,674,219	12,674,219	9,674,219
		7-Administration Total		37,379,835	25,004,477	30,175,779
		8-Financial Management and Audit Services				
		012-Internal travel		2,064,000	2,064,000	2,923,200
		015-Office supplies		612,500	612,500	740,000
		017-Rentals		4,200,000	4,200,000	4,200,000
		8-Financial Management and Audit Services Total		6,876,500	6,876,500	7,863,200
		3-Cross Cutting Issues				
		022-Food and rations		355,144	355,144	
		3-Cross Cutting Issues Total		355,144	355,144	
		020-Management and Support Services Total		44,611,479	32,236,121	38,038,979

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
032- Mikuyu Prison II						
		141-Prison Security Services				
		1-Safe custody				
			001-Salaries in Cash	164,725,644	164,725,644	
			003-Other allowances in cash	21,686,250	21,686,250	
			022-Food and rations	99,670,733	99,670,733	156,483,050
		1-Safe custody Total		286,082,627	286,082,627	156,483,050
		2-Rehabilitation, Reformation and Re-integration				
			001-Cultivated biological resources	1,700,000	1,700,000	
			016-Medical supplies	214,000	214,000	
			021-Agricultural Inputs	8,086,000	8,086,000	
		2-Rehabilitation, Reformation and Re-integration Total		10,000,000	10,000,000	
		141-Prison Security Services Total		296,082,627	296,082,627	156,483,050
		032- Mikuyu Prison II Total		340,694,106	328,318,748	194,522,029
		033- Bvumbwe Prison				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	11,003,712	-	
			002-Machinery and equipment other than transport equipment	2,389,285	2,389,285	1,934,407
			003-Other allowances in cash	2,105,000		
			012-Internal travel	3,975,000	3,975,000	7,250,000
			014-Public Utilities	2,200,000	2,200,000	2,900,000
			015-Office supplies	4,278,076	4,278,076	4,990,500
			017-Rentals	3,960,000	3,960,000	6,300,000
			022-Food and rations	308,872	308,872	378,222
			024-Motor vehicle running expenses			3,688,880
			025-Routine Maintenance of Assets	6,000,000	6,000,000	
		7-Administration Total		36,219,945	23,111,233	27,442,009
		8-Financial Management and Audit Services				
			012-Internal travel	2,050,000	2,050,000	3,408,000
		8-Financial Management and Audit Services Total		2,050,000	2,050,000	3,408,000
		020-Management and Support Services Total		38,269,945	25,161,233	30,850,009
		141-Prison Security Services				
		1-Safe custody				
			001-Salaries in Cash	164,142,672	-	
			003-Other allowances in cash	21,800,000	-	
			012-Internal travel	400,000	400,000	2,150,000
			021-Agricultural Inputs			1,900,000
			022-Food and rations	79,950,041	92,950,041	125,521,564
			024-Motor vehicle running expenses	703,792	703,792	
			025-Routine Maintenance of Assets	3,002,333	2,102,333	9,002,332
		1-Safe custody Total		269,998,838	96,156,166	138,573,896
		2-Rehabilitation, Reformation and Re-integration				
			001-Cultivated biological resources	10,000,000	5,700,000	
			002-Machinery and equipment other than transport equipment	3,200,000	3,192,662	
			012-Internal travel	300,000	300,000	
			018-Education supplies	6,000,000	3,400,000	
			021-Agricultural Inputs	18,603,792	14,603,792	
			024-Motor vehicle running expenses	2,596,208	2,596,208	
		2-Rehabilitation, Reformation and Re-integration Total		40,700,000	29,792,662	
		141-Prison Security Services Total		310,698,838	125,948,828	138,573,896
		033- Bvumbwe Prison Total		348,968,783	151,110,061	169,423,905
		034- Luwani Prison				
		020-Management and Support Services				
		7-Administration				
			012-Internal travel			2,540,000
			015-Office supplies			2,660,000
			025-Routine Maintenance of Assets			4,273,800
			119-Premiums			165,000
		7-Administration Total				9,638,800
		9-Human Resource Management				
			012-Internal travel			1,310,000
			015-Office supplies			800,000
		9-Human Resource Management Total				2,110,000
		8-Financial Management and Audit Services				
			012-Internal travel			3,120,000
		8-Financial Management and Audit Services Total				3,120,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
034- Luwa	020-Management and Support Services					
		3-Cross Cutting	Issues			
			012-Internal travel			410,000
			015-Office supplies			251,200
		3-Cross Cutting	Issues Total			661,200
			020-Management and Support Services Total			15,530,000
			141-Prison Security Services			
		1-Safe custody				
			001-Salaries in Cash	165,849,276	-	
			002-Machinery and equipment other than transport equipment			4,000,000
			003-Other allowances in cash	20,938,750	-	
			012-Internal travel			2,580,000
			014-Public Utilities			450,000
			016-Medical supplies			200,000
			021-Agricultural Inputs			2,300,000
			022-Food and rations			78,000,000
			024-Motor vehicle running expenses			8,000,000
		1-Safe custody	Total	186,788,026	-	95,530,000
			141-Prison Security Services Total	186,788,026	-	95,530,000
			034- Luwani Prison Total	186,788,026	-	111,060,000
			035- Kachere Prison			
			020-Management and Support Services			
		7-Administration				
			012-Internal travel	2,795,000	5,795,000	8,500,000
			014-Public Utilities	1,200,000	1,200,000	2,300,000
			015-Office supplies	2,176,700	2,176,700	3,700,000
			017-Rentals	880,000	880,000	2,400,000
		7-Administration	Total	7,051,700	10,051,700	16,900,000
		8-Financial Management and Audit Services				
			012-Internal travel	1,570,000	1,570,000	2,000,000
			015-Office supplies	1,185,050	1,185,050	1,800,315
		8-Financial Management and Audit Services	Total	2,755,050	2,755,050	3,800,315
		3-Cross Cutting	Issues			
			012-Internal travel			6,120,000
			015-Office supplies	16,266,667	10,266,667	10,146,667
			022-Food and rations	329,237	329,237	
		3-Cross Cutting	Issues Total	16,595,904	10,595,904	16,266,667
			020-Management and Support Services Total	26,402,654	23,402,654	36,966,982
			141-Prison Security Services			
		1-Safe custody				
			001-Salaries in Cash	157,772,868	-	
			003-Other allowances in cash	139,256,530	-	
			012-Internal travel	1,618,000	9,618,000	2,500,000
			015-Office supplies	1,079,615	1,079,615	1,000,000
			022-Food and rations	62,348,614	77,348,614	117,887,325
			024-Motor vehicle running expenses	5,100,000	5,100,000	7,000,000
			025-Routine Maintenance of Assets	9,674,219	9,674,219	9,874,143
			119-Premiums	150,000	150,000	200,000
		1-Safe custody	Total	376,999,846	102,970,448	138,461,468
		2-Rehabilitation, Reformation and Re-integration				
			002-Machinery and equipment other than transport equipment	32,700,000	24,700,000	
			012-Internal travel	3,100,000	3,100,000	
			015-Office supplies	14,200,000	2,200,000	
		2-Rehabilitation, Reformation and Re-integration	Total	50,000,000	30,000,000	
			141-Prison Security Services Total	426,999,846	132,970,448	138,461,468
			035- Kachere Prison Total	453,402,500	156,373,102	175,428,450
			036- Bzyanzi Prison			
			020-Management and Support Services			
		7-Administration				
			002-Machinery and equipment other than transport equipment	1,499,965	1,499,965	1,530,978
			012-Internal travel	2,456,000	2,456,000	2,780,000
			014-Public Utilities	1,260,000	1,260,000	1,512,000
			015-Office supplies	1,619,000	1,619,000	2,889,722
			017-Rentals			3,000,000
		7-Administration	Total	6,834,965	6,834,965	11,712,700
		9-Human Resource Management				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
036- Bz	020-Mana	9-Human Reso	022-Food and rations	375,722	375,722	
			9-Human Resource Management Total	375,722	375,722	
		8-Financial Management and Audit Services				
			012-Internal travel	3,763,500	3,763,500	3,955,000
			015-Office supplies	1,080,000	1,080,000	1,080,000
		8-Financial Management and Audit Services Total		4,843,500	4,843,500	5,035,000
		020-Management and Support Services Total		12,054,187	12,054,187	16,747,700
		141-Prison Security Services				
		1-Safe custody				
			001-Salaries in Cash	165,098,040	-	
			003-Other allowances in cash	21,925,000	-	
			012-Internal travel	3,838,000	3,838,000	4,420,000
			015-Office supplies	716,850	716,850	1,995,000
			022-Food and rations	36,283,397	36,283,397	56,964,933
			024-Motor vehicle running expenses	3,780,000	3,780,000	6,300,000
			025-Routine Maintenance of Assets	8,816,406	8,816,406	8,816,406
			119-Premiums	247,800	247,800	247,800
		1-Safe custody Total		240,705,493	53,682,453	78,744,139
		2-Rehabilitation, Reformation and Re-integration				
			021-Agricultural Inputs	10,000,000	10,000,000	
		2-Rehabilitation, Reformation and Re-integration Total		10,000,000	10,000,000	
		141-Prison Security Services Total		250,705,493	63,682,453	78,744,139
		036- Bzyanzi Prison Total		262,759,680	75,736,640	95,491,839
		037- Balaka Halfway House				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	5,394,336	-	
			002-Machinery and equipment other than transport equipment			6,129,242
			003-Other allowances in cash	1,052,500	-	
			012-Internal travel	8,520,000	8,520,000	
			014-Public Utilities	624,000	624,000	
			015-Office supplies	1,360,000	1,360,000	366,694
			017-Rentals	3,600,000	3,600,000	
			025-Routine Maintenance of Assets			6,671,774
		7-Administration Total		20,550,836	14,104,000	13,167,710
		020-Management and Support Services Total		20,550,836	14,104,000	13,167,710
		141-Prison Security Services				
		1-Safe custody				
			001-Salaries in Cash	137,333,124	-	
			002-Machinery and equipment other than transport equipment	21,566,863	21,566,863	
			003-Other allowances in cash	20,844,450	-	
			012-Internal travel			9,988,000
			014-Public Utilities			792,000
			015-Office supplies			3,130,000
			017-Rentals			3,600,000
			022-Food and rations	35,073,565	35,073,565	55,065,480
			024-Motor vehicle running expenses	2,000,000	2,000,000	3,000,000
			025-Routine Maintenance of Assets	10,674,219	10,674,219	3,002,344
			119-Premiums	161,776	161,776	169,864
		1-Safe custody Total		227,653,997	69,476,423	78,747,688
		141-Prison Security Services Total		227,653,997	69,476,423	78,747,688
		037- Balaka Halfway House Total		248,204,833	83,580,423	91,915,398
		Grand Total		48,411,574,291	53,513,318,108	59,387,729,648

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters	141-Prison Security Services					
		15920-Construction of Prison Cells Staff Houses				
		002-Buildings other than dwellings		310,158,600	310,158,600	311,279,200
		002-Machinery and equipment other than transport equipment		5,500,000	5,500,000	19,000,000
		003-Other structures				385,155,700
		012-Internal travel		146,759,600	89,900,000	145,460,000
		014-Public Utilities		1,600,000	960,000	2,560,000
		015-Office supplies		10,219,600	5,125,800	10,493,100
		024-Motor vehicle running expenses		98,424,000	65,616,000	88,372,000
		025-Routine Maintenance of Assets		924,338,200	695,899,600	35,480,000
		119-Premiums		3,000,000	2,000,000	2,200,000
		15920-Construction of Prison Cells Staff Houses Total		1,500,000,000	1,175,160,000	1,000,000,000
		22630 - Rev Industrial Works				
		002-Buildings other than dwellings				700,000,000
		002-Machinery and equipment other than transport equipment		318,800,000	335,201,594	86,178,200
		012-Internal travel		-	48,000,000	56,320,000
		014-Public Utilities		-	-	1,600,000
		015-Office supplies		-	-	5,093,800
		024-Motor vehicle running expenses		-	24,608,000	32,808,000
		025-Routine Maintenance of Assets		12,000,000	318,790,906	13,000,000
		119-Premiums		494,200,000	-	-
		22630 - Rev Industrial Works Total		825,000,000	726,600,500	895,000,000
		26050 - Sewerage Ponds in Prison				
		002-Machinery and equipment other than transport equipment		13,500,000	3,694,174	-
		003-Other structures		390,155,700	167,560,866	-
		012-Internal travel		55,920,000	38,835,405	500,000,000
		014-Public Utilities		1,600,000	63,000	-
		015-Office supplies		6,072,300	451,155	-
		024-Motor vehicle running expenses		21,872,000	21,872,000	-
		025-Routine Maintenance of Assets		14,680,000	13,806,250	-
		119-Premiums		1,200,000	-	-
		26050 - Sewerage Ponds in Prison Total		505,000,000	246,282,850	500,000,000
		141-Prison Security Services Total		2,830,000,000	2,148,043,350	2,395,000,000
001- Headquarters Total				2,830,000,000	2,148,043,350	2,395,000,000
Grand Total				2,830,000,000	2,148,043,350	2,395,000,000

Vote 343

Immigration Department

Recurrent	2026-27 Estimates
Personal Emoluments	8,133,464,312
Other Recurrent Transactions	17,347,466,051
Total Recurrent	25,480,930,363
Development	
Development Part 1	-
Development Part 2	900,000,000
Total Development	900,000,000
Total Vote	26,380,930,363

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Immigration Department Headquarters						
020-Management and Support Services						
		7-Administration				
			002-Machinery and equipment other than transport equipment	154,063,936	154,063,936	136,632,665
			012-Internal travel	472,150,000	379,180,000	455,613,503
			013-External travel	199,040,255	166,413,405	102,570,000
			014-Public Utilities	228,578,560	228,578,560	552,268,026
			015-Office supplies	100,123,748	96,298,748	204,832,870
			018-Education supplies	6,000,000	-	
			019-Training expenses	6,800,000	6,800,000	
			020-Acquisition of technical services	50,000,000	50,000,000	26,200,000
			022-Food and rations	3,000,000	3,000,000	48,750,000
			023-Other goods and services	149,042,000	142,042,000	78,400,000
			024-Motor vehicle running expenses	177,033,000	126,953,000	144,480,000
			025-Routine Maintenance of Assets	77,500,000	77,500,000	196,403,109
		7-Administration Total		1,623,331,499	1,430,829,649	1,946,150,173
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	27,000,000	27,000,000	
			012-Internal travel	31,200,000	31,200,000	66,200,000
			015-Office supplies			9,800,000
			019-Training expenses	15,000,000	15,000,000	
			020-Acquisition of technical services	95,000,000	95,000,000	
			023-Other goods and services	100,000,000	60,000,000	
			024-Motor vehicle running expenses			14,000,000
		1-Information and Communication Technology Total		268,200,000	228,200,000	90,000,000
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	59,800,000	59,800,000	123,740,000
			015-Office supplies	1,510,000	1,510,000	25,415,000
			020-Acquisition of technical services			11,000,000
			024-Motor vehicle running expenses			28,441,000
			025-Routine Maintenance of Assets			20,702,000
		2-Planning, Monitoring and Evaluation Total		61,310,000	61,310,000	209,298,000
		3-Cross Cutting Issues				
			002-Machinery and equipment other than transport equipment	1,144,000	1,144,000	
			012-Internal travel	10,790,000	185,790,000	
			015-Office supplies	1,350,000	1,350,000	
			016-Medical supplies	24,000,000	24,000,000	60,000,000
		3-Cross Cutting Issues Total		37,284,000	212,284,000	60,000,000
		9-Human Resource Management				
			001-Salaries in Cash	2,077,054,172	4,151,963,532	1,391,065,604
			003-Other allowances in cash	209,694,620	209,694,620	337,732,500
			012-Internal travel			83,650,000
			015-Office supplies			1,950,000
			023-Other goods and services			10,000,000
			024-Motor vehicle running expenses			15,050,000
			025-Routine Maintenance of Assets			19,500,000
		9-Human Resource Management Total		2,286,748,792	4,361,658,152	1,858,948,104
		8-Financial Management and Audit Services				
			012-Internal travel			56,806,000
			013-External travel			85,542,118
			015-Office supplies			2,330,000
			019-Training expenses			13,600,000
			022-Food and rations			2,400,000
			023-Other goods and services			16,100,000
			024-Motor vehicle running expenses			100,520,000
		8-Financial Management and Audit Services Total				277,298,118
		020-Management and Support Services Total		4,276,874,291	6,294,281,801	4,441,694,395
		362-Immigration				
		1-Issuance of Permits and Travel Documents				
			002-Machinery and equipment other than transport equipment	69,660,000	69,660,000	90,000,000
			012-Internal travel	135,440,000	235,440,000	232,709,975
			013-External travel	17,200,000	17,200,000	21,200,000
			014-Public Utilities			4,266,000
			015-Office supplies	37,487,680	37,487,680	127,210,000
			020-Acquisition of technical services	787,324,720	715,824,720	119,694,000
			022-Food and rations			30,025,000
			024-Motor vehicle running expenses	56,340,000	56,340,000	194,510,000
			025-Routine Maintenance of Assets	40,796,672	40,796,672	190,257,619
			119-Premiums			150,000,000
		1-Issuance of Permits and Travel Documents Total		1,144,249,072	1,172,749,072	1,159,872,594
		2-Border Management				
			001-Transport equipment	1,400,000,000	1,400,000,000	1,240,000,000

Recurrent Details

001- |	362-Immig	2-Border Management	002-Machinery and equipment other than transport equipment	193,483,569	193,483,569	415,632,772
			012-Internal travel	315,210,000	395,210,000	185,362,000
			013-External travel	38,000,000	38,000,000	17,640,000
			014-Public Utilities			5,640,000
			015-Office supplies	325,100,000	325,100,000	320,400,000
			019-Training expenses	119,700,000	104,884,405	
			020-Acquisition of technical services	1,359,281,820	785,089,230	
			022-Food and rations	922,518,587	411,591,636	396,380,000
			023-Other goods and services	341,248,450	593,766,943	1,314,945,974
			024-Motor vehicle running expenses	426,011,000	378,529,493	74,420,000
			025-Routine Maintenance of Assets	383,500,000	383,500,000	60,737,909
			119-Premiums	100,000,000	100,000,000	50,000,000
			2-Border Management Total	5,924,053,426	5,109,155,276	4,081,158,655
			362-Immigration Total	7,068,302,498	6,281,904,348	5,241,031,249
			001- Immigration Department Headquarters Total	11,345,176,789	12,576,186,149	9,682,725,644
			002- Regional Immigration Office (South)			
			020-Management and Support Services			
			7-Administration			
			002-Machinery and equipment other than transport equipment	25,000,000	40,500,000	20,000,000
			012-Internal travel	16,800,000	16,800,000	3,520,000
			014-Public Utilities	26,300,000	26,300,000	14,252,000
			015-Office supplies	21,000,000	21,000,000	3,000,000
			022-Food and rations	9,600,000	9,600,000	
			024-Motor vehicle running expenses	37,400,000	37,400,000	6,432,000
			025-Routine Maintenance of Assets	7,500,000	7,500,000	13,000,000
			7-Administration Total	143,600,000	159,100,000	60,204,000
			1-Information and Communication Technology			
			015-Office supplies			41,600,000
			023-Other goods and services			2,000,000
			1-Information and Communication Technology Total			43,600,000
			2-Planning, Monitoring and Evaluation			
			012-Internal travel	5,400,000	5,400,000	
			014-Public Utilities			1,344,000
			015-Office supplies	3,200,000	3,200,000	4,000,000
			024-Motor vehicle running expenses	3,600,000	3,600,000	
			025-Routine Maintenance of Assets	1,500,000	1,500,000	10,000,000
			2-Planning, Monitoring and Evaluation Total	13,700,000	13,700,000	15,344,000
			3-Cross Cutting Issues			
			012-Internal travel	6,000,000	8,500,000	5,800,000
			015-Office supplies			3,200,000
			016-Medical supplies	2,638,340	2,638,340	643,290
			024-Motor vehicle running expenses	1,200,000	1,200,000	23,888,000
			3-Cross Cutting Issues Total	9,838,340	12,338,340	33,531,290
			9-Human Resource Management			
			001-Salaries in Cash	526,067,123	526,067,123	817,940,580
			003-Other allowances in cash	105,758,330	104,758,330	160,716,250
			012-Internal travel			5,280,000
			014-Public Utilities			1,512,000
			015-Office supplies			1,000,000
			024-Motor vehicle running expenses			2,160,000
			025-Routine Maintenance of Assets			15,000,000
			9-Human Resource Management Total	631,825,453	630,825,453	1,003,608,830
			8-Financial Management and Audit Services			
			100-Incidental sales by nonmarket establishments			2,400,000,000
			8-Financial Management and Audit Services Total			2,400,000,000
			020-Management and Support Services Total	798,963,793	815,963,793	3,556,288,120
			362-Immigration			
			1-Issuance of Permits and Travel Documents			
			002-Machinery and equipment other than transport equipment			50,000,000
			012-Internal travel			4,800,000
			022-Food and rations			1,800,000
			024-Motor vehicle running expenses			2,160,000
			1-Issuance of Permits and Travel Documents Total			58,760,000
			2-Border Management			
			012-Internal travel	12,800,000	12,800,000	49,600,000
			015-Office supplies			1,800,000
			022-Food and rations	6,400,000	6,400,000	9,960,000
			023-Other goods and services	24,000,000	24,000,000	20,000,000
			024-Motor vehicle running expenses	4,800,000	4,800,000	11,352,000
			025-Routine Maintenance of Assets	3,000,000	3,000,000	42,500,000
			2-Border Management Total	51,000,000	51,000,000	135,212,000

Recurrent Details

002- Re	362-Immigration				
	362-Immigration Total		51,000,000	51,000,000	193,972,000
	002- Regional Immigration Office (South) Total		849,963,793	866,963,793	3,750,260,120
	003- Regional Immigration Office (Centra				
	020-Management and Support Services				
	7-Administration				
		002-Machinery and equipment other than transport equipment	10,000,000	10,000,000	12,000,000
		012-Internal travel	8,000,000	8,000,000	88,560,000
		014-Public Utilities	40,732,000	37,332,000	41,880,000
		015-Office supplies	36,600,000	38,100,000	22,000,000
		016-Medical supplies			10,400,000
		022-Food and rations	2,000,000	2,000,000	8,000,000
		023-Other goods and services			9,000,000
		024-Motor vehicle running expenses	18,000,000	18,000,000	19,200,000
		025-Routine Maintenance of Assets	6,000,000	6,000,000	6,000,000
	7-Administration Total		121,332,000	119,432,000	217,040,000
	3-Cross Cutting Issues				
		012-Internal travel	1,600,000	1,600,000	5,200,000
		016-Medical supplies	7,200,000	7,200,000	
	3-Cross Cutting Issues Total		8,800,000	8,800,000	5,200,000
	9-Human Resource Management				
		001-Salaries in Cash	780,211,491	780,211,491	936,899,626
		003-Other allowances in cash	151,794,076	151,793,980	211,195,000
	9-Human Resource Management Total		932,005,567	932,005,471	1,148,094,626
	8-Financial Management and Audit Services				
		100-Administrative fees			2,400,000
		100-Incidental sales by nonmarket establishments			209,600,000
	8-Financial Management and Audit Services Total				212,000,000
	020-Management and Support Services Total		1,062,137,567	1,060,237,471	1,582,334,626
	362-Immigration				
	1-Issuance of Permits and Travel Documents				
		002-Machinery and equipment other than transport equipment	10,115,021	12,515,021	15,000,000
		012-Internal travel	16,000,000	16,000,000	
		015-Office supplies	22,800,000	26,800,000	36,000,000
		024-Motor vehicle running expenses	16,200,000	16,200,000	
		025-Routine Maintenance of Assets	10,000,000	10,000,000	8,000,000
	1-Issuance of Permits and Travel Documents Total		75,115,021	81,515,021	59,000,000
	2-Border Management				
		002-Machinery and equipment other than transport equipment	7,480,838	7,480,838	10,000,209
		012-Internal travel	43,200,000	57,900,000	48,000,000
		015-Office supplies	24,000,000	24,000,000	
		022-Food and rations	3,200,000	3,200,000	8,000,000
		023-Other goods and services	16,000,000	16,000,000	32,000,000
		024-Motor vehicle running expenses	37,800,000	37,800,000	78,000,000
		025-Routine Maintenance of Assets	36,000,000	36,000,000	63,000,000
	2-Border Management Total		167,680,838	182,380,838	239,000,209
	362-Immigration Total		242,795,859	263,895,859	298,000,209
	003- Regional Immigration Office (Centra Total		1,304,933,426	1,324,133,330	1,880,334,835
	004- Regional Immigration Office (North)				
	020-Management and Support Services				
	7-Administration				
		002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	44,895,384
		012-Internal travel			26,000,000
		014-Public Utilities	27,544,000	26,544,000	35,352,000
		015-Office supplies	13,300,000	13,800,000	51,106,000
		022-Food and rations			12,000,000
		023-Other goods and services			6,000,000
		024-Motor vehicle running expenses			63,300,000
		025-Routine Maintenance of Assets			111,000,000
	7-Administration Total		42,844,000	42,344,000	349,653,384
	1-Information and Communication Technology				
		002-Machinery and equipment other than transport equipment			8,000,000
	1-Information and Communication Technology Total				8,000,000
	2-Planning, Monitoring and Evaluation				
		012-Internal travel	8,720,000	9,420,000	20,240,000
		015-Office supplies	300,000	300,000	1,000,000
		024-Motor vehicle running expenses	4,900,000	4,900,000	5,950,000
		025-Routine Maintenance of Assets	4,000,000	5,000,000	
	2-Planning, Monitoring and Evaluation Total		17,920,000	19,620,000	27,190,000

Recurrent Details

004- Re	020-Management and Support Services			
	3-Cross Cutting Issues			
		012-Internal travel		5,120,331
		016-Medical supplies		10,240,662
	3-Cross Cutting Issues Total			15,360,992
	9-Human Resource Management			
		001-Salaries in Cash	688,965,925	688,965,824
		003-Other allowances in cash	134,936,976	134,936,976
		012-Internal travel		4,980,000
		019-Training expenses		5,600,000
		024-Motor vehicle running expenses		3,500,000
	9-Human Resource Management Total	823,902,901	823,902,800	1,422,418,402
	8-Financial Management and Audit Services			
		012-Internal travel		12,720,000
		024-Motor vehicle running expenses		3,500,000
		100-Administrative fees		9,600,000
		100-Incidental sales by nonmarket establishments		600,000,000
	8-Financial Management and Audit Services Total			625,820,000
	020-Management and Support Services Total	884,666,901	885,866,800	2,448,442,778
	362-Immigration			
	1-Issuance of Permits and Travel Documents			
		002-Machinery and equipment other than transport equipment	13,000,000	13,000,000
		012-Internal travel	11,010,000	11,010,000
		015-Office supplies	3,450,000	3,450,000
		023-Other goods and services	2,400,000	2,400,000
		024-Motor vehicle running expenses	3,150,000	3,150,000
	1-Issuance of Permits and Travel Documents Total	33,010,000	33,010,000	38,940,000
	2-Border Management			
		002-Machinery and equipment other than transport equipment	23,480,838	23,480,838
		012-Internal travel	66,080,000	63,380,000
		014-Public Utilities	240,000	240,000
		015-Office supplies	13,600,000	15,100,000
		019-Training expenses	7,000,000	5,000,000
		022-Food and rations	10,072,000	10,072,000
		024-Motor vehicle running expenses	42,147,190	42,147,190
		025-Routine Maintenance of Assets	39,000,000	41,000,000
	2-Border Management Total	201,620,028	200,420,028	42,654,000
	362-Immigration Total	234,630,028	233,430,028	81,594,000
	004- Regional Immigration Office (North) Total	1,119,296,929	1,119,296,828	2,530,036,778
	005- Regional Immigration Office (East)			
	020-Management and Support Services			
	7-Administration			
		002-Machinery and equipment other than transport equipment	9,480,838	9,480,838
		012-Internal travel	35,800,000	35,800,000
		014-Public Utilities	37,770,264	37,770,264
		015-Office supplies	21,600,000	21,600,000
		022-Food and rations		30,000,000
		023-Other goods and services	4,800,000	4,800,000
		024-Motor vehicle running expenses	12,600,000	12,600,000
		025-Routine Maintenance of Assets	3,000,000	3,000,000
	7-Administration Total	125,051,102	125,051,102	240,520,000
	2-Planning, Monitoring and Evaluation			
		016-Medical supplies		2,000,000
	2-Planning, Monitoring and Evaluation Total			2,000,000
	9-Human Resource Management			
		001-Salaries in Cash	546,017,066	546,017,066
		003-Other allowances in cash	131,352,700	131,352,601
	9-Human Resource Management Total	677,369,766	677,369,667	1,189,518,770
	8-Financial Management and Audit Services			
		100-Administrative fees		2,400,000
		100-Incidental sales by nonmarket establishments		720,000,000
	8-Financial Management and Audit Services Total			722,400,000
	020-Management and Support Services Total	802,420,868	802,420,769	2,154,438,770
	362-Immigration			
	1-Issuance of Permits and Travel Documents			
		012-Internal travel		22,500,000
		016-Medical supplies		4,000,000
	1-Issuance of Permits and Travel Documents Total			26,500,000

Recurrent Details

005- f	362-Immig	2-Border Management			
		002-Machinery and equipment other than transport equipment			10,000,000
		012-Internal travel	11,520,000	11,520,000	15,360,000
		015-Office supplies	14,400,000	14,400,000	9,000,000
		022-Food and rations	10,800,000	10,800,000	
		023-Other goods and services	15,360,000	15,360,000	28,887,953
		024-Motor vehicle running expenses	35,700,000	35,700,000	16,800,000
		025-Routine Maintenance of Assets	14,400,000	14,400,000	36,000,000
		2-Border Management Total	102,180,000	102,180,000	116,047,953
		362-Immigration Total	102,180,000	102,180,000	142,547,953
		005- Regional Immigration Office (East) Total	904,600,868	904,600,769	2,296,986,723
		006- Sub Regional Immigration Office (Chikwawa)			
		020-Management and Support Services			
		7-Administration			
		012-Internal travel			3,200,000
		014-Public Utilities			2,860,000
		015-Office supplies			2,785,716
		022-Food and rations			2,990,000
		024-Motor vehicle running expenses			3,840,000
		025-Routine Maintenance of Assets			2,000,000
		7-Administration Total			17,675,716
		020-Management and Support Services Total			17,675,716
		362-Immigration			
		2-Border Management			
		001-Salaries in Cash	66,338,654	66,338,654	118,053,864
		003-Other allowances in cash	15,151,350	15,151,250	22,102,500
		012-Internal travel	6,720,000	6,720,000	9,600,000
		014-Public Utilities	1,600,000	1,600,000	
		015-Office supplies	2,345,598	2,345,598	2,000,000
		022-Food and rations	600,000	600,000	
		024-Motor vehicle running expenses	9,000,000	9,000,000	9,600,000
		025-Routine Maintenance of Assets	8,000,000	8,000,000	4,000,000
		2-Border Management Total	109,755,602	109,755,502	165,356,364
		362-Immigration Total	109,755,602	109,755,502	165,356,364
		006- Sub Regional Immigration Office (Chikwawa) Total	109,755,602	109,755,502	183,032,080
		007- Sub Regional Immigration Office (Karonga)			
		020-Management and Support Services			
		7-Administration			
		014-Public Utilities			5,052,000
		015-Office supplies			9,074,540
		022-Food and rations			1,400,000
		025-Routine Maintenance of Assets			9,600,000
		7-Administration Total			25,126,540
		8-Financial Management and Audit Services			
		100-Incidental sales by nonmarket establishments			9,600,000
		8-Financial Management and Audit Services Total			9,600,000
		020-Management and Support Services Total			34,726,540
		362-Immigration			
		2-Border Management			
		001-Salaries in Cash	34,516,112	34,516,112	57,708,660
		003-Other allowances in cash	7,427,290	7,427,190	10,303,750
		012-Internal travel	8,400,000	8,400,000	14,520,000
		014-Public Utilities	2,652,000	2,652,000	
		015-Office supplies	5,148,000	5,148,000	
		022-Food and rations	1,800,000	1,800,000	
		023-Other goods and services	2,400,000	2,400,000	
		024-Motor vehicle running expenses	5,360,000	5,360,000	7,056,000
		025-Routine Maintenance of Assets	6,143,490	6,143,490	
		2-Border Management Total	73,846,892	73,846,792	89,588,410
		362-Immigration Total	73,846,892	73,846,792	89,588,410
		007- Sub Regional Immigration Office (Karonga) Total	73,846,892	73,846,792	124,314,950
		008- Kamuzu International Airport Immigration Office			
		020-Management and Support Services			
		7-Administration			
		012-Internal travel			5,000,000
		024-Motor vehicle running expenses			10,000,000
		7-Administration Total			15,000,000

Recurrent Details

008- H	020-Manag	8-Financial Management and Audit Services			
		100-Incidental sales by nonmarket establishments			414,600,000
		8-Financial Management and Audit Services Total			414,600,000
		020-Management and Support Services Total			429,600,000
		362-Immigration			
		2-Border Management			
		001-Salaries in Cash	83,409,519	83,409,519	109,758,288
		002-Machinery and equipment other than transport equipment	2,332,000	2,332,000	
		003-Other allowances in cash	17,214,948	17,214,848	24,588,750
		012-Internal travel	16,200,000	16,200,000	14,400,000
		014-Public Utilities	7,200,000	7,200,000	9,600,000
		015-Office supplies	32,124,000	28,124,000	22,647,718
		022-Food and rations	2,400,000	2,400,000	7,200,000
		024-Motor vehicle running expenses	17,146,044	21,146,044	15,414,000
		025-Routine Maintenance of Assets	13,000,000	13,000,000	17,000,000
		2-Border Management Total	191,026,511	191,026,411	220,608,756
		362-Immigration Total	191,026,511	191,026,411	220,608,756
		008- Kamuzu International Airport Immigration Office Total	191,026,511	191,026,411	650,208,756
		009- Chileka Airport Immigration Office			
		020-Management and Support Services			
		8-Financial Management and Audit Services			
		100-Incidental sales by nonmarket establishments			1,200,000,000
		8-Financial Management and Audit Services Total			1,200,000,000
		020-Management and Support Services Total			1,200,000,000
		362-Immigration			
		2-Border Management			
		001-Salaries in Cash	68,842,972	68,842,972	99,518,124
		003-Other allowances in cash	11,387,600	11,387,500	16,636,250
		012-Internal travel	15,840,000	15,840,000	24,000,000
		014-Public Utilities	2,520,000	3,020,000	7,420,000
		015-Office supplies	8,399,950	8,899,950	12,740,838
		022-Food and rations	5,400,000	3,400,000	8,160,000
		023-Other goods and services			2,500,000
		024-Motor vehicle running expenses	14,220,000	15,220,000	12,960,000
		025-Routine Maintenance of Assets	10,000,000	10,000,000	15,480,000
		2-Border Management Total	136,610,522	136,610,422	199,415,212
		362-Immigration Total	136,610,522	136,610,422	199,415,212
		009- Chileka Airport Immigration Office Total	136,610,522	136,610,422	1,399,415,212
		010- Mwanza Immigration Office			
		020-Management and Support Services			
		8-Financial Management and Audit Services			
		100-Incidental sales by nonmarket establishments			24,000,000
		8-Financial Management and Audit Services Total			24,000,000
		020-Management and Support Services Total			24,000,000
		362-Immigration			
		2-Border Management			
		001-Salaries in Cash	101,824,136	101,824,136	109,758,288
		002-Machinery and equipment other than transport equipment	5,000,000	-	6,000,000
		003-Other allowances in cash	18,222,350	18,222,250	18,536,250
		012-Internal travel	14,240,000	14,240,000	30,600,000
		014-Public Utilities	2,805,000	2,400,000	3,755,000
		015-Office supplies	8,800,000	11,205,000	12,782,695
		022-Food and rations	488,535	488,535	3,600,000
		024-Motor vehicle running expenses	14,400,000	17,400,000	14,400,000
		025-Routine Maintenance of Assets	12,000,000	12,000,000	13,000,000
		2-Border Management Total	177,780,021	177,779,921	212,432,233
		362-Immigration Total	177,780,021	177,779,921	212,432,233
		010- Mwanza Immigration Office Total	177,780,021	177,779,921	236,432,233
		011- Chitipa Immigration Border Post			
		020-Management and Support Services			
		7-Administration			
		012-Internal travel			12,240,000
		014-Public Utilities			1,212,000
		015-Office supplies			9,206,458
		022-Food and rations			1,600,000
		024-Motor vehicle running expenses			2,100,000
		025-Routine Maintenance of Assets			10,500,000

Recurrent Details

011- CH	020- Manage	7- Administration Total				36,858,458
		020- Management and Support Services Total				36,858,458
		362- Immigration				
		2- Border Management				
		001- Salaries in Cash	37,069,442	37,069,442		37,069,442
		002- Machinery and equipment other than transport equipment	1,902,972	1,902,972		
		003- Other allowances in cash	6,286,770	4,586,770		6,286,770
		012- Internal travel	20,940,000	19,940,000		21,040,000
		013- External travel				1,260,000
		014- Public Utilities	2,652,000	3,352,000		
		015- Office supplies	7,200,000	9,200,000		
		022- Food and rations	2,340,000	2,340,000		190,000
		024- Motor vehicle running expenses	8,610,000	8,610,000		6,783,000
		025- Routine Maintenance of Assets	10,700,000	10,700,000		
		2- Border Management Total	97,701,184	97,701,184		72,629,212
		362- Immigration Total	97,701,184	97,701,184		72,629,212
		011- Chitipa Immigration Border Post Total	97,701,184	97,701,184		109,487,670
		012- Songwe Immigration Border Post				
		020- Management and Support Services				
		7- Administration				
		014- Public Utilities				17,868,000
		015- Office supplies				9,000,000
		022- Food and rations				3,600,000
		7- Administration Total				30,468,000
		8- Financial Management and Audit Services				
		100- Incidental sales by nonmarket establishments				24,000,000
		8- Financial Management and Audit Services Total				24,000,000
		020- Management and Support Services Total				54,468,000
		362- Immigration				
		2- Border Management				
		001- Salaries in Cash	68,256,285	68,256,285		119,994,288
		003- Other allowances in cash	15,300,130	13,300,130		21,651,250
		012- Internal travel	23,040,000	23,040,000		16,240,000
		013- External travel	600,000	-		
		014- Public Utilities	5,556,000	8,156,000		
		015- Office supplies	7,200,000	7,200,000		
		022- Food and rations	1,800,000	1,800,000		
		024- Motor vehicle running expenses	10,920,000	10,920,000		22,722,000
		025- Routine Maintenance of Assets	11,500,000	11,500,000		21,145,430
		2- Border Management Total	144,172,415	144,172,415		201,752,968
		362- Immigration Total	144,172,415	144,172,415		201,752,968
		012- Songwe Immigration Border Post Total	144,172,415	144,172,415		256,220,968
		013- Mchinji Immigration Border Post				
		020- Management and Support Services				
		7- Administration				
		012- Internal travel				1,400,000
		015- Office supplies				1,000,000
		022- Food and rations				1,000,000
		024- Motor vehicle running expenses				400,000
		7- Administration Total				3,800,000
		8- Financial Management and Audit Services				
		100- Incidental sales by nonmarket establishments				24,000,000
		8- Financial Management and Audit Services Total				24,000,000
		020- Management and Support Services Total				27,800,000
		362- Immigration				
		2- Border Management				
		001- Salaries in Cash	25,803,740	25,250,628		40,220,328
		002- Machinery and equipment other than transport equipment	4,011,569	4,011,569		6,000,000
		003- Other allowances in cash	3,871,180	-		4,290,000
		012- Internal travel	10,800,000	10,800,000		24,000,000
		014- Public Utilities	1,440,000	1,440,000		3,624,000
		015- Office supplies	4,740,000	4,740,000		9,056,089
		022- Food and rations				8,400,000
		023- Other goods and services				2,400,000
		024- Motor vehicle running expenses	12,816,000	12,816,000		16,800,000
		025- Routine Maintenance of Assets	6,000,000	6,000,000		17,100,000
		2- Border Management Total	69,482,489	65,058,197		131,890,417

Recurrent Details

013- M	362-Immigration Total		69,482,489	65,058,197	131,890,417
013- Mchinji Immigration Border Post Total			69,482,489	65,058,197	159,690,417
014- Dedza Immigration Border Post					
	020-Management and Support Services				
	7-Administration				
		012-Internal travel			12,453,432
		014-Public Utilities			2,520,000
		015-Office supplies			8,160,000
		022-Food and rations			1,152,000
		024-Motor vehicle running expenses			9,600,000
	7-Administration Total				33,885,432
		8-Financial Management and Audit Services			
		100-Incidental sales by nonmarket establishments			24,000,000
	8-Financial Management and Audit Services Total				24,000,000
	020-Management and Support Services Total				57,885,432
	362-Immigration				
	2-Border Management				
		001-Salaries in Cash	39,069,437	-	60,483,780
		002-Machinery and equipment other than transport equipment	14,270,135	14,270,135	
		003-Other allowances in cash	6,821,770	-	10,100,000
		012-Internal travel	11,200,000	11,200,000	15,373,281
		014-Public Utilities	2,568,000	2,568,000	
		015-Office supplies	8,455,000	8,455,000	12,360,600
		022-Food and rations	1,152,000	1,152,000	
		024-Motor vehicle running expenses	10,620,000	10,620,000	6,818,400
		025-Routine Maintenance of Assets	10,800,000	10,800,000	9,000,000
	2-Border Management Total		104,956,342	59,065,135	114,136,061
	362-Immigration Total		104,956,342	59,065,135	114,136,061
014- Dedza Immigration Border Post Total			104,956,342	59,065,135	172,021,493
015- Nsanje District Immigration Office					
	020-Management and Support Services				
	8-Financial Management and Audit Services				
		100-Incidental sales by nonmarket establishments			9,600,000
	8-Financial Management and Audit Services Total				9,600,000
	020-Management and Support Services Total				9,600,000
	362-Immigration				
	2-Border Management				
		001-Salaries in Cash	40,008,843	-	67,981,152
		003-Other allowances in cash	8,757,220	-	12,772,500
		012-Internal travel	6,720,000	6,720,000	12,800,000
		014-Public Utilities	1,600,000	1,600,000	2,860,000
		015-Office supplies	2,269,974	2,269,974	4,785,716
		022-Food and rations	600,000	600,000	2,990,000
		024-Motor vehicle running expenses	9,000,000	9,000,000	13,440,000
		025-Routine Maintenance of Assets	8,000,000	8,000,000	6,134,132
	2-Border Management Total		76,956,037	28,189,974	123,763,500
	362-Immigration Total		76,956,037	28,189,974	123,763,500
015- Nsanje District Immigration Office Total			76,956,037	28,189,974	133,363,500
016- Mangochi District Immigration Office					
	020-Management and Support Services				
	7-Administration				
		014-Public Utilities	2,550,000	2,550,000	2,396,268
	7-Administration Total		2,550,000	2,550,000	2,396,268
	8-Financial Management and Audit Services				
		100-Incidental sales by nonmarket establishments			9,600,000
	8-Financial Management and Audit Services Total				9,600,000
	020-Management and Support Services Total		2,550,000	2,550,000	11,996,268
	362-Immigration				
	2-Border Management				
		001-Salaries in Cash	6,487,605	-	11,966,580
		003-Other allowances in cash	1,578,750	-	2,298,750
		012-Internal travel	4,800,000	4,800,000	15,360,000
		014-Public Utilities			2,520,000
		015-Office supplies	4,200,000	4,200,000	6,800,000
		022-Food and rations	3,000,000	3,000,000	3,000,000
		023-Other goods and services	6,200,000	6,200,000	3,122,657

Recurrent Details

016-	362-Immig	2-Border Management	024-Motor vehicle running expenses	6,689,581	6,689,581	10,500,000
			025-Routine Maintenance of Assets	5,500,000	5,500,000	10,000,000
			2-Border Management Total	38,455,936	30,389,581	65,567,987
			362-Immigration Total	38,455,936	30,389,581	65,567,987
			016- Mangochi District Immigration Office Total	41,005,936	32,939,581	77,564,255
			017 - Immigration Department Desk Office			
			020-Management and Support Services			
			7-Administration			
			002-Machinery and equipment other than transport equipment			4,000,000
			012-Internal travel	4,080,000	4,080,000	12,000,000
			014-Public Utilities	256,875	256,875	
			015-Office supplies	6,160,000	6,160,000	2,800,000
			022-Food and rations	1,000,000	1,000,000	4,800,000
			024-Motor vehicle running expenses	4,000,000	4,000,000	9,600,000
			025-Routine Maintenance of Assets			3,568,870
			7-Administration Total	15,496,875	15,496,875	36,768,870
			020-Management and Support Services Total	15,496,875	15,496,875	36,768,870
			362-Immigration			
			1-Issuance of Permits and Travel Documents			
			012-Internal travel	10,160,000	10,160,000	
			014-Public Utilities	252,000	252,000	
			015-Office supplies	2,200,000	2,200,000	
			025-Routine Maintenance of Assets	5,400,000	5,400,000	
			1-Issuance of Permits and Travel Documents Total	18,012,000	18,012,000	
			362-Immigration Total	18,012,000	18,012,000	
			017 - Immigration Department Desk Office Total	33,508,875	33,508,875	36,768,870
			018- Muloza Immigration Border Post			
			362-Immigration			
			2-Border Management			
			001-Salaries in Cash	47,453,132	-	77,467,140
			003-Other allowances in cash	8,792,290	-	13,048,750
			012-Internal travel	8,640,000	8,640,000	13,440,000
			014-Public Utilities	1,260,000	1,260,000	1,260,000
			015-Office supplies	5,220,000	5,220,000	5,500,000
			022-Food and rations	1,200,000	1,200,000	2,000,000
			024-Motor vehicle running expenses	7,200,000	7,200,000	10,800,000
			025-Routine Maintenance of Assets	6,000,000	6,000,000	8,877,058
			2-Border Management Total	85,765,422	29,520,000	132,392,948
			362-Immigration Total	85,765,422	29,520,000	132,392,948
			018- Muloza Immigration Border Post Total	85,765,422	29,520,000	132,392,948
			019- Chiponde Immigration Border Post			
			020-Management and Support Services			
			8-Financial Management and Audit Services			
			100-Incidental sales by nonmarket establishments			9,600,000
			8-Financial Management and Audit Services Total			9,600,000
			020-Management and Support Services Total			9,600,000
			362-Immigration			
			2-Border Management			
			001-Salaries in Cash	42,008,839	-	72,343,320
			003-Other allowances in cash	9,403,470	-	12,713,750
			012-Internal travel	10,640,000	10,640,000	15,360,000
			014-Public Utilities	3,000,000	3,000,000	2,520,000
			015-Office supplies	4,360,918	4,360,918	6,800,000
			022-Food and rations	1,200,000	1,200,000	3,000,000
			023-Other goods and services	3,000,000	3,000,000	3,122,657
			024-Motor vehicle running expenses	7,400,000	7,400,000	10,500,000
			025-Routine Maintenance of Assets	7,600,000	7,600,000	10,000,000
			2-Border Management Total	88,613,227	37,200,918	136,359,727
			362-Immigration Total	88,613,227	37,200,918	136,359,727
			019- Chiponde Immigration Border Post Total	88,613,227	37,200,918	145,959,727
			020- Biriwiri Immigration Border Post			
			020-Management and Support Services			
			7-Administration			
			012-Internal travel			3,840,000
			014-Public Utilities			744,000
			015-Office supplies			800,000

Recurrent Details

020- E	020-Manag	7-Administration	022-Food and rations			2,400,000
			024-Motor vehicle running expenses			3,600,000
		7-Administration Total				11,384,000
		020-Management and Support Services Total				11,384,000
		362-Immigration				
		2-Border Management				
			001-Salaries in Cash	26,711,798	-	39,693,492
			002-Machinery and equipment other than transport equipment	2,900,573	2,900,573	3,200,000
			003-Other allowances in cash	4,440,000	-	6,480,000
			012-Internal travel	8,960,000	8,960,000	7,680,000
			014-Public Utilities	2,544,000	2,544,000	
			015-Office supplies	4,700,000	4,700,000	9,561,880
			022-Food and rations	600,000	600,000	
			024-Motor vehicle running expenses	7,200,000	7,200,000	2,400,000
			025-Routine Maintenance of Assets	6,000,000	6,000,000	10,898,716
		2-Border Management Total		64,056,371	32,904,573	79,914,088
		362-Immigration Total		64,056,371	32,904,573	79,914,088
		020- Biriwiri Immigration Border Post Total		64,056,371	32,904,573	91,298,088
		021- Salima District Immigration Office				
		020-Management and Support Services				
		7-Administration				
			002-Machinery and equipment other than transport equipment			3,376,542
			012-Internal travel	8,000,000	8,000,000	
			014-Public Utilities	4,800,000	4,800,000	4,800,000
			015-Office supplies	15,873,723	15,873,723	12,873,723
			016-Medical supplies			741,096
			022-Food and rations	741,096	741,096	
			024-Motor vehicle running expenses	6,840,000	6,840,000	
			025-Routine Maintenance of Assets			6,000,000
		7-Administration Total		36,254,819	36,254,819	27,791,360
		8-Financial Management and Audit Services				
			100-Incidental sales by nonmarket establishments			240,000,000
		8-Financial Management and Audit Services Total				240,000,000
		020-Management and Support Services Total		36,254,819	36,254,819	267,791,360
		362-Immigration				
		2-Border Management				
			001-Salaries in Cash	72,189,189	-	129,185,460
			003-Other allowances in cash	16,218,120	-	23,647,500
			012-Internal travel			8,000,000
			022-Food and rations	800,000	800,000	3,800,000
			024-Motor vehicle running expenses			9,720,000
		2-Border Management Total		89,207,309	800,000	174,352,960
		362-Immigration Total		89,207,309	800,000	174,352,960
		021- Salima District Immigration Office Total		125,462,128	37,054,819	442,144,320
		022- Mzimba District Immigration Office				
		020-Management and Support Services				
		7-Administration				
			012-Internal travel			480,000
			014-Public Utilities			1,179,600
			015-Office supplies			6,080,250
			022-Food and rations			4,200,000
			024-Motor vehicle running expenses			1,260,000
			025-Routine Maintenance of Assets			5,000,000
		7-Administration Total				18,199,850
		8-Financial Management and Audit Services				
			100-Incidental sales by nonmarket establishments			240,000,000
		8-Financial Management and Audit Services Total				240,000,000
		020-Management and Support Services Total				258,199,850
		362-Immigration				
		2-Border Management				
			001-Salaries in Cash	74,783,103	-	132,700,788
			002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	
			003-Other allowances in cash	16,736,870	-	24,406,250
			012-Internal travel	13,440,000	13,440,000	19,520,000
			014-Public Utilities	3,252,000	3,252,000	
			015-Office supplies	4,431,078	6,431,078	2,518,000
			022-Food and rations	1,200,000	1,200,000	
			023-Other goods and services	600,000	600,000	

Recurrent Details

022- N	362-Immig	2-Border Management	024-Motor vehicle running expenses	8,400,000	8,400,000	5,460,000
			2-Border Management Total	125,843,051	36,323,078	184,605,038
			362-Immigration Total	125,843,051	36,323,078	184,605,038
			022- Mzimba District Immigration Office Total	125,843,051	36,323,078	442,804,888
			023- Nkhatabay District Immigration Office			
			020-Management and Support Services			
			7-Administration			
			014-Public Utilities			1,452,000
			015-Office supplies			12,200,000
			025-Routine Maintenance of Assets			6,000,000
			7-Administration Total			19,652,000
			8-Financial Management and Audit Services			
			012-Internal travel			280,000
			024-Motor vehicle running expenses			175,000
			8-Financial Management and Audit Services Total			455,000
			020-Management and Support Services Total			20,107,000
			362-Immigration			
			2-Border Management			
			001-Salaries in Cash	52,312,120	-	104,240,640
			003-Other allowances in cash	11,657,600	-	16,988,750
			012-Internal travel	12,000,000	12,000,000	18,000,000
			014-Public Utilities	2,052,000	2,052,000	252,000
			015-Office supplies	4,659,905	5,659,905	265,000
			022-Food and rations	907,200	907,200	
			024-Motor vehicle running expenses	7,206,000	7,206,000	22,169,305
			2-Border Management Total	90,794,825	27,825,105	161,915,695
			362-Immigration Total	90,794,825	27,825,105	161,915,695
			023- Nkhatabay District Immigration Office Total	90,794,825	27,825,105	182,022,695
			024- Likoma District Immigration Office			
			020-Management and Support Services			
			7-Administration			
			014-Public Utilities			1,472,400
			015-Office supplies			4,620,000
			022-Food and rations			1,848,000
			025-Routine Maintenance of Assets			7,000,565
			7-Administration Total			14,940,965
			020-Management and Support Services Total			14,940,965
			362-Immigration			
			2-Border Management			
			001-Salaries in Cash	21,430,038	-	37,807,176
			003-Other allowances in cash	4,978,540	-	7,255,000
			012-Internal travel	9,600,000	9,600,000	10,220,000
			014-Public Utilities	2,652,000	2,652,000	
			015-Office supplies	4,800,064	4,800,064	1,847,200
			022-Food and rations	1,404,000	1,404,000	
			024-Motor vehicle running expenses	4,200,000	4,200,000	5,232,500
			025-Routine Maintenance of Assets	5,000,000	5,000,000	
			2-Border Management Total	54,064,642	27,656,064	62,361,876
			362-Immigration Total	54,064,642	27,656,064	62,361,876
			024- Likoma District Immigration Office Total	54,064,642	27,656,064	77,302,841
			025- Nkhotakota District Immigration Office			
			020-Management and Support Services			
			7-Administration			
			014-Public Utilities	1,252,000	1,252,000	4,860,000
			7-Administration Total	1,252,000	1,252,000	4,860,000
			020-Management and Support Services Total	1,252,000	1,252,000	4,860,000
			362-Immigration			
			2-Border Management			
			012-Internal travel	6,400,000	6,400,000	8,000,000
			015-Office supplies	2,220,000	2,220,000	2,800,000
			022-Food and rations			4,000,000
			024-Motor vehicle running expenses	1,440,000	1,440,000	1,200,000
			025-Routine Maintenance of Assets	512,120	512,120	4,838,877
			2-Border Management Total	10,572,120	10,572,120	20,838,877
			362-Immigration Total	10,572,120	10,572,120	20,838,877

Recurrent Details

025- Nkhotakota District Immigration Office				
025- Nkhotakota District Immigration Office Total			11,824,120	11,824,120
026- Chisinga Immigration Office				
362-Immigration				
2-Border Management				
	012-Internal travel	5,760,000	5,760,000	12,400,000
	014-Public Utilities	252,000	252,000	630,000
	015-Office supplies	2,400,000	2,400,000	
	022-Food and rations	840,000	840,000	2,500,000
	024-Motor vehicle running expenses	2,700,000	2,700,000	6,000,000
	025-Routine Maintenance of Assets	1,000,000	1,000,000	2,013,434
	2-Border Management Total	12,952,000	12,952,000	23,543,434
	362-Immigration Total	12,952,000	12,952,000	23,543,434
026- Chisinga Immigration Office Total			12,952,000	12,952,000
027- Mzimba District Immigration Office				
362-Immigration				
2-Border Management				
	012-Internal travel	3,840,000	3,840,000	12,240,000
	014-Public Utilities	1,284,000	1,284,000	
	015-Office supplies	1,100,000	1,100,000	3,096,680
	022-Food and rations	1,800,000	1,800,000	
	024-Motor vehicle running expenses	1,920,000	1,920,000	4,960,000
	025-Routine Maintenance of Assets	800,000	800,000	2,000,000
	2-Border Management Total	10,744,000	10,744,000	22,296,680
	362-Immigration Total	10,744,000	10,744,000	22,296,680
027- Mzimba District Immigration Office Total			10,744,000	10,744,000
028- Marka Immigration Office				
362-Immigration				
2-Border Management				
	002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
	012-Internal travel	3,200,000	3,200,000	12,240,000
	014-Public Utilities	576,000	576,000	
	015-Office supplies	1,203,700	1,203,700	4,817,655
	022-Food and rations	300,000	300,000	
	024-Motor vehicle running expenses	1,925,000	1,925,000	4,960,000
	025-Routine Maintenance of Assets	900,000	900,000	2,000,000
	2-Border Management Total	9,104,700	9,104,700	24,017,655
	362-Immigration Total	9,104,700	9,104,700	24,017,655
028- Marka Immigration Office Total			9,104,700	9,104,700
029- Bilima Immigration Office				
020-Management and Support Services				
7-Administration				
	014-Public Utilities			1,672,800
	015-Office supplies			14,541,800
	022-Food and rations			200,000
	024-Motor vehicle running expenses			2,100,000
	025-Routine Maintenance of Assets			8,982,804
	7-Administration Total			27,497,404
	020-Management and Support Services Total			27,497,404
362-Immigration				
2-Border Management				
	012-Internal travel	6,480,000	6,480,000	1,440,000
	014-Public Utilities	1,692,000	1,692,000	
	015-Office supplies	4,341,960	4,341,960	
	022-Food and rations	1,800,000	1,800,000	360,000
	023-Other goods and services	1,050,000	1,050,000	
	024-Motor vehicle running expenses	9,030,000	9,030,000	4,165,000
	025-Routine Maintenance of Assets	3,264,147	3,264,147	
	2-Border Management Total	27,658,107	27,658,107	5,965,000
	362-Immigration Total	27,658,107	27,658,107	5,965,000
029- Bilima Immigration Office Total			27,658,107	27,658,107
030- Mqocha Immigration Office				
020-Management and Support Services				
7-Administration				
	014-Public Utilities			252,000
	015-Office supplies			277,901
	025-Routine Maintenance of Assets			2,000,000

Recurrent Details

030- Md	020- Manage	7- Administration Total				2,529,901
020- Management and Support Services Total						2,529,901
362- Immigration						
2- Border Management						
		002- Machinery and equipment other than transport equipment	3,000,000	3,000,000		
		012- Internal travel	8,640,000	8,640,000	15,120,000	
		014- Public Utilities	252,000	252,000		
		015- Office supplies	2,379,360	2,379,360	844,800	
		022- Food and rations	1,200,000	1,200,000		
		023- Other goods and services	1,000,000	1,000,000		
		024- Motor vehicle running expenses	3,150,000	3,150,000	7,350,000	
		2- Border Management Total	19,621,360	19,621,360	23,314,800	
362- Immigration Total			19,621,360	19,621,360	23,314,800	
030- Mgocha Immigration Office Total			19,621,360	19,621,360	25,844,701	
031- Nayuchi Immigration Office						
362- Immigration						
2- Border Management						
		012- Internal travel	5,600,000	5,600,000	5,760,000	
		014- Public Utilities	1,600,000	1,600,000	1,260,000	
		015- Office supplies	3,300,000	3,300,000	4,400,000	
		022- Food and rations			1,000,000	
		023- Other goods and services	1,500,000	1,500,000	3,123,600	
		024- Motor vehicle running expenses	2,000,036	2,000,036	3,150,000	
		025- Routine Maintenance of Assets	2,000,000	2,000,000	3,000,000	
		2- Border Management Total	16,000,036	16,000,036	21,693,600	
362- Immigration Total			16,000,036	16,000,036	21,693,600	
031- Nayuchi Immigration Office Total			16,000,036	16,000,036	21,693,600	
032- MonkeyBay Immigration Office						
362- Immigration						
2- Border Management						
		012- Internal travel	7,000,000	7,000,000	5,760,000	
		014- Public Utilities			1,260,000	
		015- Office supplies	3,300,000	3,300,000	4,400,000	
		022- Food and rations			1,000,000	
		023- Other goods and services	1,500,000	1,500,000	3,550,152	
		024- Motor vehicle running expenses	2,000,036	2,000,036	3,150,000	
		025- Routine Maintenance of Assets	1,600,000	1,600,000	3,000,000	
		2- Border Management Total	15,400,036	15,400,036	22,120,152	
362- Immigration Total			15,400,036	15,400,036	22,120,152	
032- MonkeyBay Immigration Office Total			15,400,036	15,400,036	22,120,152	
034- Namizama Immigration Office						
020- Management and Support Services						
7- Administration						
		014- Public Utilities			1,008,000	
		015- Office supplies			1,980,000	
		022- Food and rations			480,000	
		7- Administration Total			3,468,000	
020- Management and Support Services Total					3,468,000	
362- Immigration						
2- Border Management						
		002- Machinery and equipment other than transport equipment	1,526,920	1,526,920		
		012- Internal travel	3,840,000	3,840,000	13,000,000	
		014- Public Utilities	252,000	252,000		
		015- Office supplies	3,000,000	3,000,000		
		022- Food and rations	400,000	400,000		
		024- Motor vehicle running expenses	2,520,000	2,520,000	3,800,000	
		025- Routine Maintenance of Assets	1,000,000	1,000,000	3,000,000	
		2- Border Management Total	12,538,920	12,538,920	19,800,000	
362- Immigration Total			12,538,920	12,538,920	19,800,000	
034- Namizama Immigration Office Total			12,538,920	12,538,920	23,268,000	
035- Kasungu Immigration Office						
020- Management and Support Services						
7- Administration						
		002- Machinery and equipment other than transport equipment			9,660,486	
		012- Internal travel	4,800,000	4,800,000	10,000,000	
		014- Public Utilities	1,387,638	1,387,638		

Recurrent Details

035- H	020-Manag	7-Administration	015-Office supplies	3,600,000	3,600,000	600,000
			022-Food and rations	236,482	236,482	3,024,000
			024-Motor vehicle running expenses	1,800,000	1,800,000	
		7-Administration Total		11,824,120	11,824,120	23,284,486
		020-Management and Support Services Total		11,824,120	11,824,120	23,284,486
		035- Kasungu Immigration Office Total		11,824,120	11,824,120	23,284,486
		036- Chimaliro Immigration Office				
		362-Immigration				
		2-Border Management				
			012-Internal travel	3,200,000	3,200,000	14,400,000
			014-Public Utilities	252,000	252,000	1,008,000
			015-Office supplies	3,600,000	3,600,000	3,400,000
			022-Food and rations	1,200,000	1,200,000	1,800,000
			024-Motor vehicle running expenses	2,880,000	2,880,000	3,000,000
			025-Routine Maintenance of Assets	1,000,000	1,000,000	2,236,701
		2-Border Management Total		12,132,000	12,132,000	25,844,701
		362-Immigration Total		12,132,000	12,132,000	25,844,701
		036- Chimaliro Immigration Office Total		12,132,000	12,132,000	25,844,701
		033-				
		020-Management and Support Services				
		7-Administration				
			014-Public Utilities			1,395,600
			015-Office supplies			3,570,459
			022-Food and rations			720,000
			024-Motor vehicle running expenses			700,000
		7-Administration Total				6,386,059
		020-Management and Support Services Total				6,386,059
		362-Immigration				
		2-Border Management				
			012-Internal travel			6,600,000
			015-Office supplies			609,600
			024-Motor vehicle running expenses			1,470,000
			025-Routine Maintenance of Assets			2,000,000
		2-Border Management Total				10,679,600
		362-Immigration Total				10,679,600
		033- Total				17,065,659
		Grand Total		17,575,173,696	18,329,119,234	25,480,930,363

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Immigration Department Headquarters						
020-Management and Support Services						
		12050-Construction of Staff Houses for Immigration				
		012-Internal travel		24,200,000	24,200,000	
		015-Office supplies		2,250,000	2,250,000	
		020-Acquisition of technical services		186,936,445	186,936,445	
		024-Motor vehicle running expenses		7,200,000	7,200,000	
		002-Machinery and equipment other than transport equipment		8,000,000	8,000,000	
		025-Routine Maintenance of Assets		9,000,000	9,000,000	
		020-Management and Support Services Total		237,586,445	237,586,445	
362-Immigration						
		11340 - Comp of Border Entry				
		012-Internal travel		23,400,000	-	32,960,000
		015-Office supplies		750,000	-	5,000,000
		020-Acquisition of technical services		282,056,969	-	225,040,000
		024-Motor vehicle running expenses		4,680,000	-	21,000,000
		025-Routine Maintenance of Assets		12,000,000	-	16,000,000
		19430 - Establishment of New Border Post				
		012-Internal travel		54,000,000	20,000,000	51,360,000
		015-Office supplies		3,000,000	-	5,000,000
		020-Acquisition of technical services		506,000,000	180,000,000	509,640,000
		024-Motor vehicle running expenses		12,000,000	-	7,000,000
		025-Routine Maintenance of Assets		25,000,000	-	27,000,000
		362-Immigration Total		922,886,969	200,000,000	900,000,000
001- Immigration Department Headquarters Total				1,160,473,414	437,586,445	900,000,000
Grand Total				1,160,473,414	437,586,445	900,000,000

Vote 344

National Registration Bureau

Recurrent	2026 - 27 Estimates
Personal Emoluments	3,386,877,282
Other Recurrent Transactions	24,617,794,568
Total Recurrent	28,004,671,850
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	28,004,671,850

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
		7-Administration				
			001-Transport equipment	252,250,392	-	212,250,392
			002-Machinery and equipment other than transport equipment	66,297,000	-	65,000,000
			012-Internal travel	359,010,000	584,010,000	257,830,000
			013-External travel	32,000,000	62,000,000	29,600,000
			014-Public Utilities	142,494,876	142,494,876	124,494,876
			015-Office supplies	295,437,932	208,312,932	188,045,415
			017-Rentals	165,600,000	165,600,000	165,600,000
			018-Education supplies	60,000,000	60,000,000	20,000,000
			019-Training expenses	42,000,000	22,000,000	52,000,000
			020-Acquisition of technical services	200,000,000	-	
			023-Other goods and services	50,544,000	50,890,517	50,352,000
			024-Motor vehicle running expenses	275,710,779	175,710,779	200,320,200
			025-Routine Maintenance of Assets	346,600,000	486,869,095	446,600,000
			119-Premiums	112,500,000	158,499,633	112,500,000
			101-Sales by market establishments			-
		7-Administration Total		2,400,444,979	2,116,387,832	1,924,592,883
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	2,428,800,000	3,131,467,313	548,800,000
			012-Internal travel	816,120,800	649,120,800	814,180,800
			013-External travel	48,000,000	48,000,000	229,440,000
			015-Office supplies	1,066,479,400	3,341,261,010	562,316,100
			018-Education supplies			28,275,000
			019-Training expenses	124,740,000	44,740,000	194,000,000
			020-Acquisition of technical services	4,636,706,100	405,177,620	1,049,763,100
			023-Other goods and services	-	179,451,709	
			024-Motor vehicle running expenses	42,893,700	90,074,700	1,854,671,389
			025-Routine Maintenance of Assets	25,000,000	25,000,000	25,000,000
		1-Information and Communication Technology Total		9,188,740,000	7,914,293,152	5,306,446,389
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment	24,000,000	-	
			012-Internal travel	151,080,000	167,080,000	112,360,000
			013-External travel	25,800,000	19,800,000	22,418,000
			015-Office supplies	7,270,000	7,270,000	7,270,000
			019-Training expenses	10,000,000	5,000,000	3,370,000
			023-Other goods and services			500,000
			024-Motor vehicle running expenses	22,190,000	22,190,000	22,320,000
		2-Planning, Monitoring and Evaluation Total		240,340,000	221,340,000	168,238,000
		9-Human Resource Management				
			001-Salaries in Cash	2,360,392,381	2,969,127,152	2,912,798,532
			003-Other allowances in cash	361,940,000	332,198,462	474,078,750
			012-Internal travel	46,000,000	85,000,000	43,100,000
			013-External travel	23,170,000	35,170,000	13,110,000
			015-Office supplies	2,450,000	8,450,000	2,450,000
			018-Education supplies	8,000,000	8,000,000	3,000,000
			019-Training expenses	13,000,000	13,000,000	
			024-Motor vehicle running expenses	30,480,000	59,480,000	29,718,000
		9-Human Resource Management Total		2,845,432,381	3,510,425,614	3,478,255,282
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	7,700,000	-	5,500,000
			012-Internal travel	185,336,000	185,336,000	125,090,000
			013-External travel	19,200,000	13,200,000	19,800,000
			015-Office supplies	25,678,000	25,678,000	9,900,000
			019-Training expenses	14,000,000	10,000,000	12,000,000
			023-Other goods and services	1,400,000	1,400,000	1,400,000
			024-Motor vehicle running expenses	62,386,000	62,386,000	33,110,000
			100-Administrative fees			26,500,000
		8-Financial Management and Audit Services Total		315,700,000	298,000,000	233,300,000
		020-Management and Support Services Total		14,990,657,360	14,060,446,598	11,110,832,554
		399-National Registration and Identification				
		1-Identity Management				
			002-Machinery and equipment other than transport equipment	59,280,000	43,280,000	14,083,200
			012-Internal travel	2,277,734,840	3,567,734,840	4,711,340,000
			013-External travel	411,100,000	81,100,000	264,000,000
			015-Office supplies	4,713,956,160	3,646,706,552	6,637,955,000
			018-Education supplies	-	15,000,000	71,193,600
			024-Motor vehicle running expenses	820,080,960	620,080,960	882,525,000
			025-Routine Maintenance of Assets	31,000,000	16,000,000	
		1-Identity Management Total		8,313,151,960	7,989,902,352	12,581,096,800
		2-Civil Registration and vital Statistics				
			002-Machinery and equipment other than transport equipment	21,100,000	21,100,000	

Recurrent Details

001- H	399-Nat	2-Civil Regis	012-Internal travel	2,899,090,800	3,311,090,800	1,786,069,212
			013-External travel	138,144,000	43,144,000	
			015-Office supplies	871,845,496	871,845,496	522,616,849
			018-Education supplies	74,290,000	34,290,000	
			019-Training expenses	1,500,000	1,500,000	
			024-Motor vehicle running expenses	684,798,761	684,798,761	607,115,462
			100-Administrative fees			-
			2-Civil Registration and vital Statistics Total	4,690,769,057	4,967,769,057	2,915,801,523
			3-Public Awareness and Civic Education			
			002-Machinery and equipment other than transport equipment	41,000,000	41,000,000	
			012-Internal travel	796,617,960	915,117,960	391,787,680
			013-External travel	37,100,640	37,100,640	80,736,000
			015-Office supplies	611,595,000	546,095,037	665,617,293
			018-Education supplies	67,200,000	27,200,000	36,000,000
			020-Acquisition of technical services	17,500,037	11,784,900	
			024-Motor vehicle running expenses	424,616,323	215,116,286	222,800,000
			3-Public Awareness and Civic Education Total	1,995,629,960	1,793,414,823	1,396,940,973
			399-National Registration and Identification Total	14,999,550,977	14,751,086,232	16,893,839,296
			001- Headquarters Total	29,990,208,337	28,811,532,830	28,004,671,850
			Grand Total	29,990,208,337	28,811,532,830	28,004,671,850

Vote 350

Ministry of Justice and Constitutional Affairs

Recurrent	2026-27 Estimates
Personal Emoluments	803,938,675
Other Recurrent Transactions	5,517,940,006
Total Recurrent	6,321,878,681
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	6,321,878,681

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	363,734,965	415,021,577	167,957,872
			001-Transport equipment	300,000,000	304,000,000	
			002-Machinery and equipment other than transport equipment	88,000,000	218,619,710	352,761,440
			003-Other allowances in cash	50,956,458	50,956,458	53,570,000
			012-Internal travel	228,800,000	493,744,000	325,660,000
			013-External travel	190,575,642	511,475,642	200,000,000
			014-Public Utilities	67,800,000	63,440,000	74,400,000
			015-Office supplies	312,169,076	206,469,076	228,580,000
			019-Training expenses	25,100,000	32,200,000	46,100,000
			020-Acquisition of technical services	18,000,000	18,000,000	20,000,000
			023-Other goods and services	1,100,104,000	100,560,000	203,500,000
			024-Motor vehicle running expenses	168,500,000	166,300,000	360,498,560
			025-Routine Maintenance of Assets	365,000,000	203,500,000	433,500,000
			119-Premiums	70,000,000	11,000,000	75,000,000
		7-Administration Total		3,348,740,141	2,795,286,463	2,541,527,872
		1-Information and Communication Technology				
			001-Salaries in Cash	7,599,144	7,599,144	15,831,288
			002-Intellectual property products	2,500,000	-	12,000,000
			002-Machinery and equipment other than transport equipment	9,500,000	8,300,000	4,800,000
			003-Other allowances in cash	790,000	790,000	2,288,750
			012-Internal travel	35,200,000	35,200,000	48,000,000
			013-External travel	14,000,000	14,000,000	40,000,000
			015-Office supplies	7,600,000	30,300,000	36,850,000
			018-Education supplies	2,000,000	-	
			019-Training expenses	6,000,000	6,000,000	22,000,000
			023-Other goods and services			750,000
			024-Motor vehicle running expenses	3,200,000	3,200,000	5,600,000
		1-Information and Communication Technology Total		88,389,144	105,389,144	188,120,038
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	13,419,000	13,419,000	42,856,876
			002-Machinery and equipment other than transport equipment	8,000,000	6,700,000	
			003-Other allowances in cash	1,557,500	1,557,500	5,778,750
			012-Internal travel	257,540,000	257,540,000	523,270,000
			013-External travel	55,360,000	55,360,000	77,040,000
			015-Office supplies	29,400,000	26,892,000	44,740,000
			019-Training expenses	52,000,000	52,000,000	18,000,000
			023-Other goods and services			1,000,000
			024-Motor vehicle running expenses	37,100,800	37,100,800	113,890,006
		2-Planning, Monitoring and Evaluation Total		454,377,300	450,569,300	826,575,632
		9-Human Resource Management				
			001-Salaries in Cash	86,794,104	79,594,104	67,247,732
			002-Machinery and equipment other than transport equipment	5,200,000	5,200,000	5,200,000
			003-Other allowances in cash	7,822,500	7,822,500	11,362,500
			012-Internal travel	68,270,000	68,270,000	200,880,000
			015-Office supplies	15,500,000	8,500,000	30,900,000
			019-Training expenses	73,005,000	76,405,000	251,970,000
			023-Other goods and services	2,009,920	9,920	1,000,000
			024-Motor vehicle running expenses	19,515,000	19,515,000	40,050,000
		9-Human Resource Management Total		278,116,524	265,316,524	608,610,232
		8-Financial Management and Audit Services				
			001-Salaries in Cash	87,573,876	87,573,876	58,019,616
			002-Machinery and equipment other than transport equipment	15,400,000	7,000,000	29,000,000
			003-Other allowances in cash	12,061,250	12,061,250	16,043,750
			012-Internal travel	126,750,000	126,750,000	237,265,000
			013-External travel			53,599,875
			015-Office supplies	7,500,000	7,300,000	24,000,000
			019-Training expenses	42,000,000	40,100,000	31,475,125
			023-Other goods and services	600,000	-	3,510,000
			024-Motor vehicle running expenses	19,250,000	19,250,000	41,150,000
		8-Financial Management and Audit Services Total		311,135,126	300,035,126	494,063,366
		020-Management and Support Services Total		4,480,758,235	3,916,596,557	4,658,897,140
		149-Legislative Drafting Services				
		2-Law Revision				
			001-Salaries in Cash			37,718,820
			003-Other allowances in cash			16,421,250
			012-Internal travel	14,000,000	14,000,000	
			013-External travel	14,480,000	14,480,000	
			015-Office supplies	79,820,000	18,820,000	
			019-Training expenses	6,000,000	6,000,000	
			023-Other goods and services	4,000,000	-	
		2-Law Revision Total		118,300,000	53,300,000	54,140,070

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- He	149-Legislative	Drafting Services				
		3-Legislative Drafting				
			001-Salaries in Cash	54,676,492	54,676,492	167,948,631
			002-Machinery and equipment other than transport equipment	36,000,000	33,240,290	60,000,000
			003-Other allowances in cash	47,821,250	42,358,081	68,626,250
			012-Internal travel	53,760,000	53,759,922	251,400,000
			013-External travel	15,000,000	15,000,000	70,448,000
			015-Office supplies	76,000,000	24,008,000	269,540,000
			019-Training expenses			82,000,000
			023-Other goods and services	8,000,000	-	4,500,000
			024-Motor vehicle running expenses	291,720,004	351,322,942	38,112,000
			025-Routine Maintenance of Assets	33,120,000	23,120,000	24,000,000
		3-Legislative Drafting	Total	616,097,746	597,485,727	1,036,574,881
		149-Legislative Drafting Services Total		734,397,746	650,785,727	1,090,714,951
		150- Democratic Governance				
		0-				
			001-Salaries in Cash	169,068,735	169,068,735	46,560,340
			002-Machinery and equipment other than transport equipment			10,000,000
			003-Other allowances in cash	28,012,500	28,012,500	25,706,250
			012-Internal travel			184,118,000
			013-External travel	13,288,000	13,288,000	211,380,000
			015-Office supplies			70,200,000
			023-Other goods and services			2,770,000
			024-Motor vehicle running expenses	14,539,000	14,539,000	14,532,000
			025-Routine Maintenance of Assets			7,000,000
		0- Total		224,908,235	224,908,235	572,266,590
		150- Democratic Governance Total		224,908,235	224,908,235	572,266,590
		001- Headquarters Total		5,440,064,216	4,792,290,519	6,321,878,681
		Grand Total		5,440,064,216	4,792,290,519	6,321,878,681

Vote 351

Directorate of Public Prosecution and State Advocate

Recurrent	2026-27 Estimates
Personal Emoluments	1,024,026,876
Other Recurrent Transactions	3,764,578,142
Total Recurrent	4,788,605,018
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	4,788,605,018

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	Sum of 2026-27 Estimat
001- Director of Public Prosecution (Lilongwe)						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	44,528,364	148,278,869	676,807,419
			003-Other allowances in cash	1,355,000	1,355,000	347,219,457
		7-Administration Total		45,883,364	149,633,869	1,024,026,876
		020-Management and Support Services Total		45,883,364	149,633,869	1,024,026,876
		143- Public Prosecutions				
		1-Criminal Prosecutions				
			001-Salaries in Cash	289,049,398	372,160,868	
			002-Machinery and equipment other than transport equipment	25,000,000	2,408,000	55,000,000
			003-Other allowances in cash	93,699,694	85,214,267	
			012-Internal travel	284,680,000	317,116,992	920,560,000
			013-External travel	228,000,000	265,444,761	247,000,000
			014-Public Utilities	49,016,000	25,892,000	66,000,000
			015-Office supplies	169,500,200	71,009,046	171,800,000
			016-Medical supplies			5,100,000
			019-Training expenses	20,000,000	47,402,238	52,200,000
			023-Other goods and services	257,053,000	211,343,000	171,840,000
			024-Motor vehicle running expenses	82,614,196	82,614,196	93,880,000
			025-Routine Maintenance of Assets	90,000,000	16,500,000	175,100,000
			119-Premiums			50,000,000
			100-Excise			3,600,000
		1-Criminal Prosecutions Total		1,588,612,488	1,497,105,368	2,012,080,000
		2-Consents and Legal Advice				
			002-Machinery and equipment other than transport equipment	30,000,000	1,360,572	
			012-Internal travel	27,920,000	87,860,000	
			014-Public Utilities			4,800,000
			015-Office supplies			4,800,000
			019-Training expenses	49,000,000	13,013,866	24,000,000
			023-Other goods and services	22,000,000	28,445,000	
			024-Motor vehicle running expenses	60,000,000	70,000,000	33,600,000
			119-Premiums	10,000,000	6,311,220	
		2-Consents and Legal Advice Total		198,920,000	206,990,658	67,200,000
		3-Asset Forfeiture				
			002-Machinery and equipment other than transport equipment	29,000,000	44,000,000	21,000,000
			012-Internal travel	23,520,000	23,520,000	25,200,000
			013-External travel	34,000,000	34,000,000	63,000,000
			015-Office supplies			16,809,070
			016-Medical supplies	2,280,000	-	
			023-Other goods and services			12,000,000
			024-Motor vehicle running expenses			15,000,000
		3-Asset Forfeiture Total		88,800,000	101,520,000	153,009,070
		143- Public Prosecutions Total		1,876,332,488	1,805,616,026	2,232,289,070
		001- Director of Public Prosecution (Lilongwe) Total		1,922,215,852	1,955,249,895	3,256,315,946
		002- State Advocate Chambers (Blantyre)				
		020-Management and Support Services				
		9-Human Resource Management				
			001-Salaries in Cash	17,024,880	(2,237,545)	
			003-Other allowances in cash	876,250	876,250	
			012-Internal travel			23,640,000
			015-Office supplies			2,400,000
			024-Motor vehicle running expenses			7,000,000
		9-Human Resource Management Total		17,901,130	(1,361,295)	33,040,000
		8-Financial Management and Audit Services				
			012-Internal travel			42,720,000
			015-Office supplies			3,000,000
			024-Motor vehicle running expenses			7,000,000
		8-Financial Management and Audit Services Total				52,720,000
		020-Management and Support Services Total		17,901,130	(1,361,295)	85,760,000
		143- Public Prosecutions				
		1-Criminal Prosecutions				
			001-Salaries in Cash	65,115,936	65,115,936	
			002-Machinery and equipment other than transport equipment	73,000,000	127,212,000	42,936,098
			003-Other allowances in cash	49,027,500	49,027,500	
			012-Internal travel	399,000,000	360,000,000	305,440,000
			013-External travel	10,100,000	10,100,000	30,100,000
			014-Public Utilities	32,000,000	36,000,000	30,000,000
			015-Office supplies	82,380,000	133,712,000	102,100,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	Sum of 2026-27 Estimat
002-	143- Public	1-Criminal Prosec	019-Training expenses	19,800,000	19,800,000	15,000,000
			023-Other goods and services	20,122,979	20,122,979	22,100,000
			024-Motor vehicle running expenses	63,000,000	82,000,000	70,000,000
			025-Routine Maintenance of Assets	80,000,000	221,298,505	110,000,000
			119-Premiums	8,000,000	8,000,000	14,000,000
		1-Criminal Prosecutions Total		901,546,415	1,132,388,920	741,676,098
		3-Asset Forfeiture				
			001-Salaries in Cash	15,266,988	15,266,988	
			003-Other allowances in cash	8,021,250	8,021,250	
		3-Asset Forfeiture Total		23,288,238	23,288,238	
		143- Public Prosecutions Total		924,834,653	1,155,677,158	741,676,098
		002- State Advocate Chambers (Blantyre) Total		942,735,783	1,154,315,863	827,436,098
		003- State Advocate Chambers (Mzuzu)				
		020-Management and Support Services				
		9-Human Resource Management				
			001-Salaries in Cash	9,058,584	9,058,584	
			003-Other allowances in cash	222,500	222,500	
		9-Human Resource Management Total		9,281,084	9,281,084	
		7-Administration				
			001-Salaries in Cash	26,807,064	26,807,064	
			003-Other allowances in cash	838,750	838,750	
			023-Other goods and services			7,500,000
		7-Administration Total		27,645,814	27,645,814	7,500,000
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment			24,000,000
		8-Financial Management and Audit Services Total				24,000,000
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment			25,000,000
			014-Public Utilities			24,200,000
			015-Office supplies			93,500,000
			025-Routine Maintenance of Assets			100,812,067
			119-Premiums			9,000,000
		2-Planning, Monitoring and Evaluation Total				252,512,067
		020-Management and Support Services Total		36,926,898	36,926,898	284,012,067
		143- Public Prosecutions				
		1-Criminal Prosecutions				
			001-Salaries in Cash	207,074,750	207,074,750	
			002-Machinery and equipment other than transport equipment	49,000,000	52,000,000	
			003-Other allowances in cash	93,412,500	58,559,871	
			012-Internal travel	277,220,000	282,220,000	289,840,906
			013-External travel	7,000,000	3,000,000	7,000,001
			014-Public Utilities	24,200,000	19,200,000	
			015-Office supplies	83,500,000	81,500,000	
			019-Training expenses	20,000,000	20,000,000	20,000,000
			023-Other goods and services	7,500,000	12,000,000	
			024-Motor vehicle running expenses	84,000,000	84,000,000	104,000,000
			025-Routine Maintenance of Assets	95,812,067	81,312,067	
			119-Premiums	9,000,000	9,000,000	
		1-Criminal Prosecutions Total		957,719,317	909,866,688	420,840,907
		143- Public Prosecutions Total		957,719,317	909,866,688	420,840,907
		003- State Advocate Chambers (Mzuzu) Total		994,646,215	946,793,586	704,852,974
		Grand Total		3,859,597,850	4,056,359,344	4,788,605,018

Vote 352

Registrar General 's Department

Recurrent	2026-27 Estimates
Personal Emoluments	-
Other Recurrent Transactions	-
Total Recurrent	-
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	-

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2025-27 Estimate
001- Registrar General Headquarters (Blantyre)						
020-Management and Support Services						
		1-Information and Communication Technology				
			001-Salaries in Cash	95,831,886		
			003-Other allowances in cash	182,500		
			012-Internal travel	9,660,000	36,360,000	
			013-External travel	14,868,000	2,868,000	
			015-Office supplies	7,070,000	7,080,000	
			019-Training expenses	20,600,000	24,483,000	
			023-Other goods and services	1,500,000	1,500,000	
			024-Motor vehicle running expenses	7,000,000	7,000,000	
			025-Routine Maintenance of Assets	5,510,253	5,510,253	
		1-Information and Communication Technology Total		162,222,639	84,801,253	
		7-Administration				
			001-Salaries in Cash	86,930,405		
			002-Machinery and equipment other than transport equipment	20,000,000	10,500,000	
			003-Other allowances in cash	7,022,501		
			012-Internal travel	9,144,800	15,918,611	
			014-Public Utilities	38,400,000	18,000,000	
			015-Office supplies	47,535,000	59,089,506	
			023-Other goods and services	8,400,000	7,078,448	
			024-Motor vehicle running expenses	18,417,280	18,417,280	
			025-Routine Maintenance of Assets	52,412,076	72,886,825	
			119-Premiums	24,000,000	24,000,000	
		7-Administration Total		312,262,062	225,890,670	
		8-Financial Management and Audit Services				
			001-Salaries in Cash	31,758,824		
			003-Other allowances in cash	397,500		
			012-Internal travel	24,435,000	24,435,000	
			015-Office supplies	9,370,000	9,370,000	
			018-Education supplies	2,100,000	2,100,000	
			019-Training expenses	2,150,000	2,150,000	
			023-Other goods and services	1,500,000	1,500,000	
			024-Motor vehicle running expenses	7,000,000	7,000,000	
		8-Financial Management and Audit Services Total		78,711,324	46,555,000	
		9-Human Resource Management				
			001-Salaries in Cash	20,184,021	550,653,391	
			003-Other allowances in cash	178,010	3,516,017	
			012-Internal travel	29,009,200	29,009,200	
			015-Office supplies	10,605,000	10,605,000	
			018-Education supplies	3,000,000	3,000,000	
			019-Training expenses	3,350,000	3,350,000	
			024-Motor vehicle running expenses	16,024,320	16,024,320	
		9-Human Resource Management Total		82,350,551	616,157,928	
		020-Management and Support Services Total		635,546,576	973,404,851	
		173-Registration Services				
		1-Estate and Stamp Duty Assessment				
			001-Salaries in Cash	154,599,727		
			001-Transport equipment	391,249,992	216,845,494	
			002-Machinery and equipment other than transport equipment	415,150,000	13,850,000	
			003-Other allowances in cash	37,125,000		
			012-Internal travel	131,845,665	83,249,992	
			013-External travel	34,812,000	31,565,803	
			014-Public Utilities	66,000,000	51,000,000	
			015-Office supplies	8,823,750	1,000,000	
			019-Training expenses	15,000,000	15,000,000	
			020-Acquisition of technical services	675,360,169	663,062,048	
			023-Other goods and services	5,000,000	5,000,000	
			024-Motor vehicle running expenses	42,558,400	12,500,000	
		1-Estate and Stamp Duty Assessment Total		1,977,524,703	1,093,073,337	
		2-Insolvency and Liquidation				
			001-Transport equipment		300,000,000	
			002-Machinery and equipment other than transport equipment		92,501,764	
			012-Internal travel	31,430,000	54,239,536	
			013-External travel	8,436,992	436,992	
			015-Office supplies	8,084,000	8,084,000	
			019-Training expenses	9,268,825	9,268,825	
			020-Acquisition of technical services		7,610,000	
			024-Motor vehicle running expenses		3,000,000	
		2-Insolvency and Liquidation Total		57,219,817	475,141,117	
		173-Registration Services Total		2,034,744,519	1,568,214,454	
		001- Registrar General Headquarters (Blantyre) Total		2,670,291,095	2,541,619,305	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2025-27 Estimate
002- Center (Lilongwe)						
020-Management and Support Services						
		1-Information and Communication Technology				
			001-Salaries in Cash	4,998,718		
			002-Machinery and equipment other than transport equipment	3,030,000	30,000	
			003-Other allowances in cash	53,750		
			015-Office supplies	5,850,000	850,000	
		1-Information and Communication Technology Total		13,932,468	880,000	
		7-Administration				
			001-Salaries in Cash	24,661,498		
			003-Other allowances in cash	6,268,750		
			012-Internal travel	2,340,000	11,840,000	
			014-Public Utilities	17,648,000	26,873,000	
			015-Office supplies	13,290,000	21,525,000	
			023-Other goods and services	18,000,000	5,820,000	
			024-Motor vehicle running expenses	3,167,500	3,167,500	
			025-Routine Maintenance of Assets	2,000,000	2,000,000	
			119-Premiums	6,000,000	5,200,000	
		7-Administration Total		93,375,748	76,425,500	
		8-Financial Management and Audit Services				
			001-Salaries in Cash	35,958,893		
			002-Machinery and equipment other than transport equipment	600,000	600,000	
			003-Other allowances in cash	53,750		
			012-Internal travel	10,750,000	10,750,000	
			015-Office supplies	1,260,000	1,260,000	
			024-Motor vehicle running expenses	2,100,000	2,100,000	
		8-Financial Management and Audit Services Total		50,722,643	14,710,000	
		9-Human Resource Management				
			003-Other allowances in cash	6,337,500		
			012-Internal travel	8,550,000	8,550,000	
			013-External travel	8,500,000	550,000	
			015-Office supplies	6,614,188	5,314,188	
			019-Training expenses	2,000,000	50,000	
			024-Motor vehicle running expenses	927,500	927,500	
		9-Human Resource Management Total		32,929,188	15,391,688	
		020-Management and Support Services Total		190,960,047	107,407,188	
		173-Registration Services				
		1-Estate and Stamp Duty Assessment				
			002-Machinery and equipment other than transport equipment	36,690,000	80,265,963	
			012-Internal travel	84,092,500	73,021,165	
			013-External travel	10,040,000	8,040,000	
			014-Public Utilities	1,920,000	1,920,000	
			015-Office supplies	2,980,000	10,980,000	
			019-Training expenses	9,670,000	60,000	
			020-Acquisition of technical services	700,000	700,000	
			023-Other goods and services	4,100,000	4,100,000	
			024-Motor vehicle running expenses	44,450,500	18,280,500	
			025-Routine Maintenance of Assets	22,500,000	32,500,000	
		1-Estate and Stamp Duty Assessment Total		217,143,000	229,867,628	
		173-Registration Services Total		217,143,000	229,867,628	
		002- Center (Lilongwe) Total		408,103,047	337,274,816	
		003- North (Mzuzu)				
		020-Management and Support Services				
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	10,000,000	10,000,000	
			012-Internal travel	8,400,000	9,800,000	
			015-Office supplies	2,415,000	1,015,000	
			024-Motor vehicle running expenses	5,400,000	5,400,000	
		1-Information and Communication Technology Total		26,215,000	26,215,000	
		7-Administration				
			001-Salaries in Cash	18,341,373		
			003-Other allowances in cash	6,268,750		
			012-Internal travel	8,500,000	9,500,000	
			014-Public Utilities	10,200,000	5,200,000	
			015-Office supplies	19,800,000	24,800,000	
			023-Other goods and services	2,000,000	1,000,000	
			024-Motor vehicle running expenses	2,640,000	2,640,000	
			025-Routine Maintenance of Assets	1,000,000	1,000,000	
			119-Premiums	2,500,000	2,500,000	
		7-Administration Total		71,250,123	46,640,000	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2025-27 Estimate
003- North	020-Management and Support Services					
		8-Financial Management and Audit Services				
			012-Internal travel	13,560,000	13,560,000	
			015-Office supplies	1,240,000	1,240,000	
			019-Training expenses	600,000	600,000	
			024-Motor vehicle running expenses	480,000	480,000	
		8-Financial Management and Audit Services Total		15,880,000	15,880,000	
		9-Human Resource Management				
			001-Salaries in Cash	9,580,120		
			003-Other allowances in cash	268,750		
			012-Internal travel	13,000,000	13,000,000	
			015-Office supplies	1,270,000	1,270,000	
			024-Motor vehicle running expenses	5,625,000	5,625,000	
		9-Human Resource Management Total		29,743,870	19,895,000	
		020-Management and Support Services Total		143,088,993	108,630,000	
		173-Registration Services				
		1-Estate and Stamp Duty Assessment				
			001-Salaries in Cash	21,486,591		
			002-Machinery and equipment other than transport equipment	22,500,000	17,500,000	
			003-Other allowances in cash	6,217,500		
			012-Internal travel	48,130,000	54,630,000	
			014-Public Utilities	10,800,000	7,800,000	
			015-Office supplies	1,250,000	3,250,001	
			019-Training expenses	3,000,000	8,000,000	
			023-Other goods and services	2,000,000	500,000	
			024-Motor vehicle running expenses	21,600,000	11,600,000	
			025-Routine Maintenance of Assets	12,000,000	7,000,000	
		1-Estate and Stamp Duty Assessment Total		148,984,091	110,280,001	
		173-Registration Services Total		148,984,091	110,280,001	
		003- North (Mzuzu) Total		292,073,084	218,910,001	
		Grand Total		3,370,467,226	3,097,804,122	

Vote 353

Administrator General's Department

Recurrent	2026-27 Estimates
Personal Emoluments	640,265,978
Other Recurrent Transactions	1,991,693,925
Total Recurrent	<u>2,631,959,903</u>
Development	
Development Part 1	-
Development Part 2	-
Total Development	<u>-</u>
Total Vote	<u>2,631,959,903</u>

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020 -Financial and Economic Crimes Division						
151-Deceased Estates Management						
		1- Deceased Estates Administration				
			018-Education supplies			10,000,000
		1- Deceased Estates Administration Total				10,000,000
		151-Deceased Estates Management Total				10,000,000
020 -Financial and Economic Crimes Division Total						
						10,000,000
001- Administrator General's Headquarter (Lilongwe)						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	531,297,420	628,315,814	59,051,952
			002-Machinery and equipment other than transport equipment	27,150,782	22,917,407	3,590,084
			003-Other allowances in cash	9,600,000	1,310,794	16,116,250
			012-Internal travel	122,903,043	159,474,926	15,240,000
			013-External travel	44,224,000	39,583,420	
			014-Public Utilities	77,023,368	9,655,344	12,000,000
			015-Office supplies	104,475,964	107,036,352	2,100,000
			018-Education supplies	21,295,532	6,870,030	4,800,000
			019-Training expenses	62,800,480	34,538,941	
			022-Food and rations	4,480,000	-	
			023-Other goods and services	61,769,212	18,720,171	500,000
			024-Motor vehicle running expenses	81,648,400	25,315,540	37,966,000
			025-Routine Maintenance of Assets	99,890,860	36,916,697	
			119-Premiums	20,541,216	1,193,314	
		7-Administration Total		1,269,100,277	1,091,848,750	151,364,286
		3-Cross Cutting Issues				
			012-Internal travel	13,400,000	-	
			024-Motor vehicle running expenses	450,000	450,000	
		3-Cross Cutting Issues Total		13,850,000	450,000	
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment	4,500,000	3,021,750	
			003-Other allowances in cash			1,080,000
			012-Internal travel	15,340,000	800,000	
			013-External travel	18,512,000	47,947,179	34,620,150
			015-Office supplies	3,600,000	600,000	18,203,250
			018-Education supplies			6,000,000
			019-Training expenses	7,200,000	6,172,494	5,967,408
			023-Other goods and services			2,000,000
			024-Motor vehicle running expenses	2,550,000	1,264,705	3,545,500
		9-Human Resource Management Total		51,702,000	59,806,128	71,416,308
		8-Financial Management and Audit Services				
			001-Salaries in Cash			22,632,912
			002-Machinery and equipment other than transport equipment			18,200,000
			003-Other allowances in cash			4,731,250
			012-Internal travel	33,600,000	55,600,000	40,020,000
			013-External travel			19,820,150
			015-Office supplies			1,121,031
			019-Training expenses			9,567,408
			024-Motor vehicle running expenses			3,424,995
		8-Financial Management and Audit Services Total		33,600,000	55,600,000	119,517,746
		020-Management and Support Services Total		1,368,252,277	1,207,704,878	342,298,339
131-Public Financial Management						
		4-Debt Management				
			014-Public Utilities	22,800,000	14,300,000	
			023-Other goods and services	9,600,000	3,531,800	
			024-Motor vehicle running expenses	18,000,000	13,800,000	
		4-Debt Management Total		50,400,000	31,631,800	
		131-Public Financial Management Total		50,400,000	31,631,800	
151-Deceased Estates Management						
		1- Deceased Estates Administration				
			001-Salaries in Cash			104,289,700
			003-Other allowances in cash			75,327,500
			012-Internal travel			162,570,000
			013-External travel			29,730,224
			014-Public Utilities			64,400,000
			015-Office supplies			96,050,759
			024-Motor vehicle running expenses			1,120,000
		1- Deceased Estates Administration Total				533,488,183
		151-Deceased Estates Management Total				533,488,183

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Administrator General's Headquarter (Lilongwe)						
001- Administrator General's Headquarter (Lilongwe) Total				1,418,652,277	1,239,336,678	875,786,523
002- Regional Office (Mzuzu)						
020-Management and Support Services						
7-Administration						
			001-Salaries in Cash			23,923,860
			002-Machinery and equipment other than transport equipment	-		
			003-Other allowances in cash			6,631,250
			012-Internal travel	8,100,000	686,000	7,830,000
			014-Public Utilities	-		
			015-Office supplies	300,000	1,800,000	600,000
			018-Education supplies	-		
			023-Other goods and services	-		
			024-Motor vehicle running expenses	1,800,000	300,000	
			7-Administration Total	10,200,000	2,786,000	38,985,110
9-Human Resource Management						
			001-Salaries in Cash			11,985,576
			002-Machinery and equipment other than transport equipment	-		17,500,000
			003-Other allowances in cash			2,861,250
			012-Internal travel	34,577,638	45,523,638	54,810,000
			013-External travel	-		
			014-Public Utilities	4,400,000	4,400,000	6,500,000
			015-Office supplies	35,332,486	26,011,585	24,363,796
			018-Education supplies	1,000,000	-	
			023-Other goods and services	2,460,000	-	3,920,000
			024-Motor vehicle running expenses	6,780,000	5,780,000	3,675,000
			025-Routine Maintenance of Assets	8,600,000	9,341,989	18,000,000
			119-Premiums	5,410,640	5,410,640	3,400,000
			9-Human Resource Management Total	98,560,764	96,467,852	147,015,622
8-Financial Management and Audit Services						
			001-Salaries in Cash			8,650,680
			003-Other allowances in cash			1,907,500
			012-Internal travel	28,450,000	22,370,000	50,260,000
			014-Public Utilities	504,000	504,000	1,200,000
			015-Office supplies	5,334,294	5,334,294	21,052,169
			024-Motor vehicle running expenses	4,080,000	4,080,000	8,600,000
			025-Routine Maintenance of Assets			3,000,000
			8-Financial Management and Audit Services Total	38,368,294	32,288,294	94,670,349
2-Planning, Monitoring and Evaluation						
			002-Machinery and equipment other than transport equipment	40,000,000	7,000,000	2,000,000
			012-Internal travel	7,820,000	5,420,000	640,000
			015-Office supplies	1,309,368	409,368	3,000,000
			023-Other goods and services	-		480,000
			024-Motor vehicle running expenses	1,290,000	1,290,000	
			025-Routine Maintenance of Assets	200,000	200,000	3,079,881
			2-Planning, Monitoring and Evaluation Total	50,619,368	14,319,368	9,199,881
020-Management and Support Services Total				197,748,426	145,861,514	289,870,962
131-Public Financial Management						
			1-Domestic Resource Mobilization			
			012-Internal travel	5,040,000	5,040,000	
			1-Domestic Resource Mobilization Total	5,040,000	5,040,000	
131-Public Financial Management Total				5,040,000	5,040,000	
151-Deceased Estates Management						
			1- Deceased Estates Administration			
			001-Salaries in Cash			49,453,812
			003-Other allowances in cash			22,290,000
			012-Internal travel	63,320,000	57,074,625	25,040,000
			014-Public Utilities	1,561,500	1,561,500	
			015-Office supplies	9,467,160	6,120,259	4,000,000
			024-Motor vehicle running expenses	7,560,000	1,000,000	
			1- Deceased Estates Administration Total	81,908,660	65,756,384	100,783,812
			2-Systems Management			
			012-Internal travel	15,220,000	15,220,000	
			014-Public Utilities	-		
			015-Office supplies	1,030,634	349,939	
			023-Other goods and services	200,000	200,000	
			024-Motor vehicle running expenses	17,343,743	-	
			2-Systems Management Total	33,794,377	15,769,939	
151-Deceased Estates Management Total				115,703,037	81,526,323	100,783,812

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002- Regional Office (Mzuzu) Total				318,491,462	232,427,837	390,654,774
003- Regional Office (Blantyre)						
020-Management and Support Services						
7-Administration						
			001-Salaries in Cash			31,814,280
			002-Machinery and equipment other than transport equipment	32,000,000	907,609	10,000,000
			003-Other allowances in cash			8,553,894
			012-Internal travel	155,052,759	84,119,943	24,070,000
			013-External travel	12,750,000	15,354,371	13,500,000
			014-Public Utilities	29,422,560	25,900,000	27,600,000
			015-Office supplies	36,553,402	26,295,964	35,700,000
			018-Education supplies			3,277,424
			023-Other goods and services	10,950,000	9,950,000	
			024-Motor vehicle running expenses	21,608,000	13,136,000	13,200,000
			025-Routine Maintenance of Assets	20,000,000	23,000,000	24,000,000
			119-Premiums	9,000,000	4,903,560	12,000,000
			7-Administration Total	327,336,721	203,567,447	203,715,598
9-Human Resource Management						
			001-Salaries in Cash			7,250,832
			003-Other allowances in cash			1,907,500
			012-Internal travel	31,710,000	29,675,997	27,550,000
			014-Public Utilities			2,400,000
			015-Office supplies	10,271,064	10,271,064	24,400,000
			019-Training expenses			3,000,000
			023-Other goods and services			302,824
			024-Motor vehicle running expenses	6,510,000	6,510,000	10,912,000
			9-Human Resource Management Total	48,491,064	46,457,061	77,723,156
8-Financial Management and Audit Services						
			001-Salaries in Cash			19,493,304
			003-Other allowances in cash			2,920,000
			012-Internal travel	55,590,000	35,590,000	39,040,000
			014-Public Utilities	4,164,000	4,164,000	1,500,000
			015-Office supplies	9,168,362	7,436,365	8,604,221
			019-Training expenses			4,500,000
			024-Motor vehicle running expenses	7,880,000	7,880,000	6,600,000
			8-Financial Management and Audit Services Total	76,802,362	55,070,365	82,657,525
1-Information and Communication Technology						
			001-Salaries in Cash			7,682,412
			003-Other allowances in cash			1,138,750
			1-Information and Communication Technology Total			8,821,162
020-Management and Support Services Total				452,630,147	305,094,873	372,917,441
151-Deceased Estates Management						
1- Deceased Estates Administration						
			001-Salaries in Cash			86,651,304
			003-Other allowances in cash			30,450,000
			012-Internal travel	36,300,000	28,840,000	49,340,000
			013-External travel			39,000,000
			015-Office supplies	10,650,000	5,801,075	11,013,648
			018-Education supplies			10,000,000
			019-Training expenses			4,400,000
			023-Other goods and services			3,976,000
			024-Motor vehicle running expenses	16,450,000	4,863,333	19,400,000
			1- Deceased Estates Administration Total	63,400,000	39,504,408	254,230,952
151-Deceased Estates Management Total				63,400,000	39,504,408	254,230,952
003- Regional Office (Blantyre) Total				516,030,147	344,599,281	627,148,393
21 -Financial and Economic Crimes Division						
151-Deceased Estates Management						
1- Deceased Estates Administration						
			019-Training expenses			43,660,000
			1- Deceased Estates Administration Total			43,660,000
151-Deceased Estates Management Total						43,660,000
21 -Financial and Economic Crimes Division Total						43,660,000
22 -Financial and Economic Crimes Division						
151-Deceased Estates Management						
1- Deceased Estates Administration						
			019-Training expenses			8,951,112
			1- Deceased Estates Administration Total			8,951,112

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
22 -Fina	151-Deceased Estates Management Total					8,951,112
22 -Financial and Economic Crimes Division Total						8,951,112
23 -Financial and Economic Crimes Division	151-Deceased Estates Management					
	1- Deceased Estates Administration					
			023-Other goods and services			6,960,000
	1- Deceased Estates Administration Total					6,960,000
	151-Deceased Estates Management Total					6,960,000
23 -Financial and Economic Crimes Division Total						6,960,000
24 -Financial and Economic Crimes Division	151-Deceased Estates Management					
	1- Deceased Estates Administration					
			024-Motor vehicle running expenses			55,076,000
	1- Deceased Estates Administration Total					55,076,000
	151-Deceased Estates Management Total					55,076,000
24 -Financial and Economic Crimes Division Total						55,076,000
25 -Financial and Economic Crimes Division	151-Deceased Estates Management					
	1- Deceased Estates Administration					
			025-Routine Maintenance of Assets			200,846,249
	1- Deceased Estates Administration Total					200,846,249
	151-Deceased Estates Management Total					200,846,249
25 -Financial and Economic Crimes Division Total						200,846,249
26 -Financial and Economic Crimes Division	151-Deceased Estates Management					
	1- Deceased Estates Administration					
			025-Routine Maintenance of Assets			416,642
	1- Deceased Estates Administration Total					416,642
	151-Deceased Estates Management Total					416,642
26 -Financial and Economic Crimes Division Total						416,642
27 -Financial and Economic Crimes Division	151-Deceased Estates Management					
	1- Deceased Estates Administration					
			025-Routine Maintenance of Assets			24,000,000
	1- Deceased Estates Administration Total					24,000,000
	151-Deceased Estates Management Total					24,000,000
27 -Financial and Economic Crimes Division Total						24,000,000
28 -Financial and Economic Crimes Division	151-Deceased Estates Management					
	1- Deceased Estates Administration					
			119-Premiums			7,600,000
	1- Deceased Estates Administration Total					7,600,000
	151-Deceased Estates Management Total					7,600,000
28 -Financial and Economic Crimes Division Total						7,600,000
29 -Financial and Economic Crimes Division	151-Deceased Estates Management					
	1- Deceased Estates Administration					
			002-Machinery and equipment other than transport equipment			299,650,000
	1- Deceased Estates Administration Total					299,650,000
	151-Deceased Estates Management Total					299,650,000
29 -Financial and Economic Crimes Division Total						299,650,000
30 -Financial and Economic Crimes Division	151-Deceased Estates Management					
	1- Deceased Estates Administration					
			002-Machinery and equipment other than transport equipment			4,360,000
	1- Deceased Estates Administration Total					4,360,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
30 -Fina	151-Deceased Estates Management Total					4,360,000
30 -Financial and Economic Crimes Division Total						4,360,000
31 -Financial and Economic Crimes Division						
	020-Management and Support Services					
		7-Administration				
			023-Other goods and services			7,000,000
		7-Administration Total				7,000,000
	020-Management and Support Services Total					7,000,000
31 -Financial and Economic Crimes Division Total						7,000,000
32 -Financial and Economic Crimes Division						
	020-Management and Support Services					
		9-Human Resource Management				
			001-Salaries in Cash			27,453,960
		9-Human Resource Management Total				27,453,960
	020-Management and Support Services Total					27,453,960
32 -Financial and Economic Crimes Division Total						27,453,960
33 -Financial and Economic Crimes Division						
	020-Management and Support Services					
		9-Human Resource Management				
			003-Other allowances in cash			236,250
		9-Human Resource Management Total				236,250
	020-Management and Support Services Total					236,250
33 -Financial and Economic Crimes Division Total						236,250
34 -Financial and Economic Crimes Division						
	020-Management and Support Services					
		9-Human Resource Management				
			003-Other allowances in cash			1,800,000
		9-Human Resource Management Total				1,800,000
	020-Management and Support Services Total					1,800,000
34 -Financial and Economic Crimes Division Total						1,800,000
35 -Financial and Economic Crimes Division						
	020-Management and Support Services					
		9-Human Resource Management				
			003-Other allowances in cash			1,980,000
		9-Human Resource Management Total				1,980,000
	020-Management and Support Services Total					1,980,000
35 -Financial and Economic Crimes Division Total						1,980,000
36 -Financial and Economic Crimes Division						
	020-Management and Support Services					
		9-Human Resource Management				
			012-Internal travel			20,680,000
		9-Human Resource Management Total				20,680,000
	020-Management and Support Services Total					20,680,000
36 -Financial and Economic Crimes Division Total						20,680,000
37 -Financial and Economic Crimes Division						
	020-Management and Support Services					
		9-Human Resource Management				
			012-Internal travel			4,500,000
		9-Human Resource Management Total				4,500,000
	020-Management and Support Services Total					4,500,000
37 -Financial and Economic Crimes Division Total						4,500,000
38 -Financial and Economic Crimes Division						
	020-Management and Support Services					
		9-Human Resource Management				
			013-External travel			13,200,000
		9-Human Resource Management Total				13,200,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
38 -Fina	020-Management and Support Services		Total			13,200,000
38 -Financial and Economic Crimes	Division Total					13,200,000
Grand Total				2,253,173,886	1,816,363,796	2,631,959,903

Vote 354

Attorney General's Department

Recurrent	2026-27 Estimates
Personal Emoluments	539,558,736
Other Recurrent Transactions	1,316,939,642
Total Recurrent	1,856,498,378
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	1,856,498,378

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
		3-Cross Cutting Issues				
			012-Internal travel	41,000,000	33,420,000	
			015-Office supplies	16,000,000	16,000,000	
			024-Motor vehicle running expenses	20,000,000	20,000,000	
		3-Cross Cutting Issues Total		77,000,000	69,420,000	
		7-Administration				
			001-Salaries in Cash	17,875,392	64,904,111	399,785,260
			001-Transport equipment			
			002-Machinery and equipment other than transport equipment		33,370,000	61,000,000
			003-Other allowances in cash	2,980,000	2,980,000	139,773,476
			012-Internal travel	152,650,000	105,844,000	
			013-External travel	79,250,000	61,250,000	
			014-Public Utilities			34,539,642
			015-Office supplies	3,150,000	41,946,000	171,800,000
			019-Training expenses		8,000,000	
			023-Other goods and services	40,000,000	-	65,000,000
			024-Motor vehicle running expenses	20,670,000	19,291,900	
			025-Routine Maintenance of Assets		12,000,000	290,600,000
			119-Premiums			15,000,000
			001-Contingency Fund			
		7-Administration Total		316,575,392	349,586,011	1,177,498,378
		020-Management and Support Services Total		393,575,392	419,006,011	1,177,498,378
		152-Civil Litigation Services and Legal Advice				
		1-Civil Litigation				
			001-Transport equipment	-		
			002-Machinery and equipment other than transport equipment	800,000	800,003	
			012-Internal travel	25,100,000	55,140,974	230,000,000
			013-External travel			174,000,000
			014-Public Utilities	38,800,000	23,799,999	
			015-Office supplies	25,234,843	43,234,841	
			017-Rentals	9,000,000	-	
			019-Training expenses	18,000,000	-	115,000,000
			023-Other goods and services	56,380,000	49,033,399	
			024-Motor vehicle running expenses	51,599,600	111,244,500	160,000,000
			025-Routine Maintenance of Assets	8,000,000	29,278,666	
			100-Sales by market establishments			
		1-Civil Litigation Total		232,914,443	312,532,382	679,000,000
		2-Legal Advice				
			001-Salaries in Cash	189,949,803	211,639,696	
			003-Other allowances in cash	148,143,750	148,143,750	
		2-Legal Advice Total		338,093,553	359,783,446	
		152-Civil Litigation Services and Legal Advice Total		571,007,996	672,315,828	679,000,000
		001- Headquarters Total		964,583,388	1,091,321,839	1,856,498,378
		Grand Total		964,583,388	1,091,321,839	1,856,498,378

Vote 355

Office of Registrar of Political Parties

Recurrent	2026-27 Estimates
Personal Emoluments	373,755,938
Other Recurrent Transactions	1,409,000,000
Total Recurrent	<u>1,782,755,938</u>
Development	
Development 1	
Development 2	
Total Development	-
Total Vote	<u>1,782,755,938</u>

Vote 355: Office of the Registrar of Political Parties

Recurrent Details

Vote	355-Office of the Registrar of Political Parties					
Budget Type	Recurrent ORT					
Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
	001-Headquarters					
	020-Management and Support Services					
		7-Administration				
			001-Salaries in Cash		164,759,799	
			001-Transport equipment		200,000,000	
			002-Machinery and equipment other than transport equipment		57,400,000	
			012-Internal travel		59,360,075	24,000,000
			013-External travel		137,450,000	30,000,000
			014-Public Utilities		42,357,904	49,980,000
			015-Office supplies		122,000,000	11,300,000
			017-Rentals		51,480,000	
			019-Training expenses		39,000,000	8,000,000
			020-Acquisition of technical services		18,000,000	
			023-Other goods and services		19,402,863	72,004,000
			024-Motor vehicle running expenses		50,000,000	44,808,000
			025-Routine Maintenance of Assets		15,000,000	23,000,000
			119-Premiums		5,000,000	15,000,000
			#N/A			7,500,000
		7-Administration Total			981,210,641	285,592,000
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment			5,000,000
			012-Internal travel			12,000,000
			013-External travel			13,000,000
			015-Office supplies			11,560,000
			019-Training expenses			3,500,000
			024-Motor vehicle running expenses			6,480,000
			#N/A			1,500,000
		1-Information and Communication Technology Total				53,040,000
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash			926,234
			003-Other allowances in cash			3,810,000
			012-Internal travel			33,996,000
			013-External travel			15,000,000
			015-Office supplies			3,600,000
			019-Training expenses			3,700,000
			024-Motor vehicle running expenses			13,920,000
			#N/A			4,000,000
		2-Planning, Monitoring and Evaluation Total				78,952,234
		8-Financial Management and Audit Services				
			012-Internal travel			21,200,000
			013-External travel			30,000,000
			015-Office supplies			6,000,000
			019-Training expenses			6,500,000
			024-Motor vehicle running expenses			7,500,000
			#N/A			3,000,000
		8-Financial Management and Audit Services Total				74,200,000
		9-Human Resource Management				
			001-Salaries in Cash			363,499,704
			003-Other allowances in cash			5,520,000
		9-Human Resource Management Total				369,019,704
		020-Management and Support Services Total			981,210,641	860,803,938
		152-Civil Litigation Services and Legal Advice				
		1-Civil Litigation				

Vote	355-Office of the Registrar of Political Parties					
Budget Type	Recurrent ORT					
Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-Headquarters	152-Civil Litigation Services and Legal Advice	1-Civil Litigation	001-Transport equipment	788,465,494		
			002-Machinery and equipment other than transport equipment	90,000,000		
			012-Internal travel	74,027,500		
			013-External travel	32,000,000		
			014-Public Utilities	18,600,000		
			015-Office supplies	48,131,347		
			019-Training expenses	30,000,000		
			023-Other goods and services	52,485,200		
			024-Motor vehicle running expenses	114,820,460		
			025-Routine Maintenance of Assets	124,699,999		
			119-Premiums	28,000,000		
		1-Civil Litigation Total		1,401,230,000		
	152-Civil Litigation Services and Legal Advice Total			1,401,230,000		
	400-Political Party Registration					
		1-Registration and Compliance				
			002-Machinery and equipment other than transport equipment			32,000,000
			012-Internal travel		70,000,000	88,960,000
			013-External travel			72,000,000
			015-Office supplies		7,650,000	18,720,000
			019-Training expenses			13,500,000
			020-Acquisition of technical services			16,000,000
			024-Motor vehicle running expenses		25,000,000	29,496,000
			#N/A			13,200,000
		1-Registration and Compliance Total			102,650,000	283,876,000
		2-Legal and Investigation				
			002-Machinery and equipment other than transport equipment			38,000,000
			012-Internal travel		151,480,000	64,580,000
			013-External travel			53,000,000
			014-Public Utilities		1,095,000	
			015-Office supplies		6,755,000	17,280,000
			019-Training expenses			11,000,000
			020-Acquisition of technical services			6,000,000
			023-Other goods and services		2,000,000	
			024-Motor vehicle running expenses		40,250,000	17,520,000
			#N/A			8,000,000
		2-Legal and Investigation Total			201,580,000	215,380,000
		3- Civic Education and Awareness				
			001-Transport equipment			220,000,000
			002-Machinery and equipment other than transport equipment			20,000,000
			012-Internal travel		57,000,000	72,500,000
			013-External travel			24,846,000
			015-Office supplies		17,000,000	12,200,000
			019-Training expenses			8,800,000
			020-Acquisition of technical services		36,000,000	16,000,000
			024-Motor vehicle running expenses			26,400,000
			#N/A			21,950,000
		3- Civic Education and Awareness Total			110,000,000	422,696,000
	400-Political Party Registration Total				414,230,000	921,952,000
001-Headquarters Total				1,401,230,000	1,395,440,641	1,782,755,938
Grand Total				1,401,230,000	1,395,440,641	1,782,755,938

Vote 356

Companies Registrations and Intellectual Property Centre

Recurrent	2026-27 Estimates
Personal Emoluments	564,981,033
Other Recurrent Transactions	4,182,701,915
Total Recurrent	4,747,682,948
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	4,747,682,948

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Registrar General Headquarters (Blantyre)						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash			86,930,405
			002-Machinery and equipment other than transport equipment			50,000,000
			003-Other allowances in cash			15,022,501
			012-Internal travel			58,500,000
			014-Public Utilities			31,200,000
			015-Office supplies			72,400,000
			020-Acquisition of technical services			6,000,000
			023-Other goods and services			10,200,000
			024-Motor vehicle running expenses			20,000,000
			025-Routine Maintenance of Assets			85,500,000
			119-Premiums			45,000,000
		7-Administration Total				480,752,906
		1-Information and Communication Technology				
			001-Salaries in Cash			86,106,603
			003-Other allowances in cash			182,500
			012-Internal travel			20,000,000
			013-External travel			27,000,000
			015-Office supplies			13,400,000
			019-Training expenses			44,600,000
			023-Other goods and services			2,000,000
			024-Motor vehicle running expenses			14,000,000
			025-Routine Maintenance of Assets			7,510,253
		1-Information and Communication Technology Total				214,799,356
		9-Human Resource Management				
			001-Salaries in Cash			20,184,021
			003-Other allowances in cash			178,010
			012-Internal travel			51,634,200
			015-Office supplies			14,605,000
			018-Education supplies			6,000,000
			019-Training expenses			22,800,000
			023-Other goods and services			2,575,105
			024-Motor vehicle running expenses			21,024,320
		9-Human Resource Management Total				139,000,656
		8-Financial Management and Audit Services				
			001-Salaries in Cash			31,758,824
			003-Other allowances in cash			397,500
			012-Internal travel			46,200,000
			015-Office supplies			11,370,000
			018-Education supplies			3,100,000
			019-Training expenses			10,000,000
			023-Other goods and services			4,000,000
			024-Motor vehicle running expenses			7,500,000
		8-Financial Management and Audit Services Total				114,326,324
		020-Management and Support Services Total				948,879,242
		173-Registration Services				
		1-Estate and Stamp Duty Assessment				
			001-Salaries in Cash			154,599,727
			001-Transport equipment			549,201,000
			002-Machinery and equipment other than transport equipment			167,120,500
			003-Other allowances in cash			37,125,000
			012-Internal travel			586,576,154
			013-External travel			75,000,000
			014-Public Utilities			72,000,000
			015-Office supplies			81,256,250
			019-Training expenses			45,000,000
			020-Acquisition of technical services			321,500,200
			023-Other goods and services			6,000,000
			024-Motor vehicle running expenses			240,093,100
		1-Estate and Stamp Duty Assessment Total				2,335,471,931
		2-Insolvency and Liquidation				
			012-Internal travel			127,000,000
			013-External travel			47,000,000
			015-Office supplies			27,790,000
			019-Training expenses			14,500,000
		2-Insolvency and Liquidation Total				216,290,000
		173-Registration Services Total				2,551,761,931
		001- Registrar General Headquarters (Blantyre) Total				3,500,641,173
		002- Center (Lilongwe)				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002- Center	020-Management and Support Services					
		7-Administration				
			001-Salaries in Cash			24,661,498
			003-Other allowances in cash			6,268,750
			012-Internal travel			6,840,000
			014-Public Utilities			31,800,000
			015-Office supplies			52,800,000
			023-Other goods and services			18,000,000
			024-Motor vehicle running expenses			13,650,000
			025-Routine Maintenance of Assets			4,000,000
			119-Premiums			14,500,000
		7-Administration Total				172,520,248
		1-Information and Communication Technology				
			001-Salaries in Cash			4,998,718
			002-Machinery and equipment other than transport equipment			9,600,000
			003-Other allowances in cash			53,750
			015-Office supplies			20,600,000
		1-Information and Communication Technology Total				35,252,468
		9-Human Resource Management				
			003-Other allowances in cash			6,337,500
			012-Internal travel			13,725,000
			013-External travel			31,000,000
			015-Office supplies			11,300,000
			019-Training expenses			5,700,000
			024-Motor vehicle running expenses			3,150,000
		9-Human Resource Management Total				71,212,500
		8-Financial Management and Audit Services				
			001-Salaries in Cash			35,958,893
			002-Machinery and equipment other than transport equipment			4,000,000
			003-Other allowances in cash			53,750
			012-Internal travel			12,200,000
			013-External travel			35,800,000
			015-Office supplies			5,900,000
			019-Training expenses			11,000,000
			024-Motor vehicle running expenses			6,300,000
		8-Financial Management and Audit Services Total				111,212,643
		020-Management and Support Services Total				390,197,859
		173-Registration Services				
		1-Estate and Stamp Duty Assessment				
			002-Machinery and equipment other than transport equipment			46,169,167
			012-Internal travel			102,000,000
			013-External travel			44,000,000
			014-Public Utilities			12,000,000
			015-Office supplies			10,000,000
			019-Training expenses			38,000,000
			020-Acquisition of technical services			3,000,000
			023-Other goods and services			4,500,000
			024-Motor vehicle running expenses			65,000,000
			025-Routine Maintenance of Assets			28,500,000
		1-Estate and Stamp Duty Assessment Total				353,169,167
		173-Registration Services Total				353,169,167
		002- Center (Lilongwe) Total				743,367,026
		003- North (Mzuzu)				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash			18,341,373
			002-Machinery and equipment other than transport equipment			40,000,000
			003-Other allowances in cash			6,268,750
			012-Internal travel			12,520,000
			014-Public Utilities			12,000,000
			015-Office supplies			41,700,000
			023-Other goods and services			4,000,000
			024-Motor vehicle running expenses			7,360,000
			025-Routine Maintenance of Assets			17,000,000
			119-Premiums			2,500,000
		7-Administration Total				161,690,123
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment			14,000,000
			003-Other structures			6,000,000
			012-Internal travel			8,400,000
			015-Office supplies			1,795,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
003- North	020-Mar	1-Information	024-Motor vehicle running expenses			7,200,000
			1-Information and Communication Technology Total			37,395,000
		9-Human Resource Management				
			001-Salaries in Cash			9,580,120
			003-Other allowances in cash			268,750
			012-Internal travel			22,100,000
			015-Office supplies			2,270,000
			019-Training expenses			7,000,000
			024-Motor vehicle running expenses			20,700,000
			9-Human Resource Management Total			61,918,870
		8-Financial Management and Audit Services				
			012-Internal travel			13,460,000
			015-Office supplies			4,840,000
			019-Training expenses			1,300,000
			024-Motor vehicle running expenses			6,000,000
			8-Financial Management and Audit Services Total			25,600,000
			020-Management and Support Services Total			286,603,993
		173-Registration Services				
		1-Estate and Stamp Duty Assessment				
			001-Salaries in Cash			13,486,591
			002-Machinery and equipment other than transport equipment			35,000,000
			003-Other allowances in cash			6,217,500
			012-Internal travel			77,366,667
			014-Public Utilities			12,000,000
			015-Office supplies			16,000,000
			019-Training expenses			10,000,000
			023-Other goods and services			2,000,000
			024-Motor vehicle running expenses			30,000,000
			025-Routine Maintenance of Assets			15,000,000
			1-Estate and Stamp Duty Assessment Total			217,070,758
			173-Registration Services Total			217,070,758
			003- North (Mzuzu) Total			503,674,751
			Grand Total			4,747,682,950

Vote 360

Ministry of Tourism

Recurrent	2026-27 Estimates
Personal Emoluments	-
Other Recurrent Transactions	-
Total Recurrent	-
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	-

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001 - Tourism Headquarters						
020-Management and Support Services						
		7-Administration				
			002-Machinery and equipment other than transport equipment	38,280,736	35,621,968	
			012-Internal travel	134,035,000	117,282,025	
			013-External travel	150,764,689	105,334,131	
			014-Public Utilities	36,847,000	24,540,649	
			015-Office supplies	81,597,030	62,658,740	
			018-Education supplies	11,120,000	10,183,704	
			019-Training expenses	132,774,823	89,990,390	
			020-Acquisition of technical services	13,200,000	9,880,344	
			023-Other goods and services	231,734,370	192,001,882	
			024-Motor vehicle running expenses	127,448,000	116,373,742	
			025-Routine Maintenance of Assets	99,431,623	80,663,323	
			119-Premiums	40,000,000	38,382,502	
			7-Administration Total	1,097,233,271	882,913,400	
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	75,477,342	74,109,500	
			012-Internal travel	3,500,000	8,470,000	
			013-External travel	28,000,000	20,708,642	
			015-Office supplies	2,825,000	-	
			019-Training expenses	7,000,000	-	
			024-Motor vehicle running expenses	2,000,000	4,872,000	
			1-Information and Communication Technology Total	118,802,342	108,160,142	
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment	37,000,000	28,321,150	
			012-Internal travel	490,400,219	386,457,776	
			013-External travel	63,000,000	62,904,745	
			014-Public Utilities	7,250,000	621,038	
			015-Office supplies	21,200,000	7,184,236	
			019-Training expenses	12,000,000	66,823,931	
			023-Other goods and services	5,400,000	-	
			024-Motor vehicle running expenses	82,619,746	70,646,459	
			2-Planning, Monitoring and Evaluation Total	718,869,965	622,959,335	
		9-Human Resource Management				
			001-Salaries in Cash	3,911,409,102	4,806,038,180	
			002-Machinery and equipment other than transport equipment	7,500,000	10,286,950	
			003-Other allowances in cash	87,658,547	377,548	
			012-Internal travel	152,746,299	107,277,275	
			014-Public Utilities	336,000	294,000	
			015-Office supplies	21,580,000	4,883,000	
			018-Education supplies	14,000,000	11,055,560	
			019-Training expenses	20,000,000	18,887,462	
			024-Motor vehicle running expenses	16,567,896	15,221,060	
			9-Human Resource Management Total	4,231,797,844	4,974,321,035	
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	3,500,000	-	
			012-Internal travel	44,270,000	41,288,323	
			014-Public Utilities	900,000	147,000	
			015-Office supplies	6,378,256	3,598,500	
			019-Training expenses	75,188,000	44,756,461	
			023-Other goods and services	2,000,000	800,000	
			024-Motor vehicle running expenses	19,380,757	14,148,544	
			8-Financial Management and Audit Services Total	151,617,013	104,738,828	
			020-Management and Support Services Total	6,318,320,435	6,693,092,740	
			001 - Tourism Headquarters Total	6,318,320,435	6,693,092,740	
		002 - Director of Tourism				
		020-Management and Support Services				
		7-Administration				
			013-External travel	14,850,000	-	
			7-Administration Total	14,850,000	-	
			020-Management and Support Services Total	14,850,000	-	
		153-Integrated Tourism Development				
		1-Tourism Planning and Development				
			002-Machinery and equipment other than transport equipment	54,140,000	40,994,236	
			012-Internal travel	1,227,151,654	1,083,564,807	
			013-External travel	334,870,748	291,999,979	
			014-Public Utilities	20,364,000	918,000	
			015-Office supplies	343,431,183	141,344,716	
			018-Education supplies	66,360,000	33,177,517	
			019-Training expenses	46,500,000	22,433,083	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002 -	153-Inte	1-Tourism P	024-Motor vehicle running expenses	262,791,372	206,189,520	
			025-Routine Maintenance of Assets	96,500,000	85,638,440	
			119-Premiums	8,020,000	-	
			1-Tourism Planning and Development Total	2,460,128,957	1,906,260,298	
			153-Integrated Tourism Development Total	2,460,128,957	1,906,260,298	
			002 - Director of Tourism Total	2,474,978,957	1,906,260,298	
			003 - Tourism Zone Office (North)			
			153-Integrated Tourism Development			
			1-Tourism Planning and Development			
			002-Machinery and equipment other than transport equipment	4,500,000	4,418,500	
			012-Internal travel	111,750,000	82,794,205	
			014-Public Utilities	3,500,000	2,630,000	
			015-Office supplies	7,508,778	5,013,834	
			019-Training expenses	5,000,000	4,595,000	
			024-Motor vehicle running expenses	18,000,000	6,461,825	
			025-Routine Maintenance of Assets	13,500,000	7,492,328	
			119-Premiums	500,000	304,650	
			1-Tourism Planning and Development Total	164,258,778	113,710,342	
			153-Integrated Tourism Development Total	164,258,778	113,710,342	
			003 - Tourism Zone Office (North) Total	164,258,778	113,710,342	
			004 - Tourism Zone Office (Centre)			
			153-Integrated Tourism Development			
			1-Tourism Planning and Development			
			002-Machinery and equipment other than transport equipment	18,038,244	-	
			012-Internal travel	90,440,000	78,540,000	
			013-External travel	15,920,000	-	
			014-Public Utilities	4,030,292	1,422,000	
			015-Office supplies	13,000,000	1,379,098	
			018-Education supplies	9,000,000	-	
			019-Training expenses	6,400,000	-	
			024-Motor vehicle running expenses	39,340,000	10,427,825	
			025-Routine Maintenance of Assets	942,000	-	
			1-Tourism Planning and Development Total	197,110,536	91,768,923	
			153-Integrated Tourism Development Total	197,110,536	91,768,923	
			004 - Tourism Zone Office (Centre) Total	197,110,536	91,768,923	
			005 - Tourism Zone Office (South)			
			020-Management and Support Services			
			7-Administration			
			012-Internal travel	5,000,000	3,825,000	
			024-Motor vehicle running expenses	1,575,000	1,500,000	
			7-Administration Total	6,575,000	5,325,000	
			020-Management and Support Services Total	6,575,000	5,325,000	
			153-Integrated Tourism Development			
			1-Tourism Planning and Development			
			002-Machinery and equipment other than transport equipment	18,000,000	-	
			012-Internal travel	132,440,000	106,276,200	
			014-Public Utilities	15,394,045	8,320,000	
			015-Office supplies	28,780,000	13,325,627	
			016-Medical supplies	1,700,000	-	
			024-Motor vehicle running expenses	41,125,000	22,365,000	
			025-Routine Maintenance of Assets	18,000,000	5,916,625	
			119-Premiums	600,000	-	
			1-Tourism Planning and Development Total	256,039,045	156,203,452	
			153-Integrated Tourism Development Total	256,039,045	156,203,452	
			005 - Tourism Zone Office (South) Total	262,614,045	161,528,452	
			006 - Parks and Wildlife (South)			
			153-Integrated Tourism Development			
			5-Nature Based Eco-Tourism			
			012-Internal travel	127,600,000	90,494,000	
			013-External travel	-	13,463,964	
			014-Public Utilities	13,921,000	13,921,000	
			015-Office supplies	14,787,611	9,114,085	
			022-Food and rations	4,000,000	4,000,000	
			023-Other goods and services	5,000,000	-	
			024-Motor vehicle running expenses	49,650,000	49,242,711	
			025-Routine Maintenance of Assets	8,240,000	6,622,403	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
006 - Parks and Wildlife (South)	153-Integrated Tourism Development	5-Nature Based Eco-Tourism	Eco-Tourism Total	223,198,611	186,858,163	
			153-Integrated Tourism Development Total	223,198,611	186,858,163	
			006 - Parks and Wildlife (South) Total	223,198,611	186,858,163	
			007 - Parks and Wildlife (HQs)			
			153-Integrated Tourism Development			
			5-Nature Based Eco-Tourism			
			001-Materials and supplies	10,000,000	-	
			001-Transport equipment	27,000,000	-	
			002-Machinery and equipment other than transport equipment	45,000,000	29,958,990	
			012-Internal travel	733,450,000	418,616,975	
			013-External travel	140,000,000	211,930,117	
			014-Public Utilities	47,900,000	15,477,168	
			015-Office supplies	116,684,828	36,225,872	
			018-Education supplies	38,400,000	1,120,000	
			019-Training expenses	35,000,000	8,840,000	
			020-Acquisition of technical services	15,000,000	-	
			023-Other goods and services	25,000,000	-	
			024-Motor vehicle running expenses	111,290,000	37,477,100	
			025-Routine Maintenance of Assets	62,000,000	31,306,724	
			5-Nature Based Eco-Tourism Total	1,406,724,828	790,952,946	
			153-Integrated Tourism Development Total	1,406,724,828	790,952,946	
			007 - Parks and Wildlife (HQs) Total	1,406,724,828	790,952,946	
			008 - Parks and Wildlife (Central)			
			153-Integrated Tourism Development			
			5-Nature Based Eco-Tourism			
			012-Internal travel	240,089,084	77,160,000	
			013-External travel	-	-	
			014-Public Utilities	12,760,000	3,488,000	
			015-Office supplies	40,270,659	7,322,403	
			022-Food and rations	14,000,000	942,500	
			024-Motor vehicle running expenses	20,040,000	20,031,954	
			025-Routine Maintenance of Assets	26,000,000	5,667,924	
			119-Premiums	462,000	-	
			5-Nature Based Eco-Tourism Total	353,621,743	114,612,781	
			153-Integrated Tourism Development Total	353,621,743	114,612,781	
			008 - Parks and Wildlife (Central) Total	353,621,743	114,612,781	
			009 - Parks and Wildlife (North)			
			153-Integrated Tourism Development			
			5-Nature Based Eco-Tourism			
			012-Internal travel	178,740,000	114,842,000	
			013-External travel	-	12,755,335	
			014-Public Utilities	4,429,278	1,081,378	
			015-Office supplies	36,331,497	2,545,203	
			023-Other goods and services	3,500,000	-	
			024-Motor vehicle running expenses	24,150,000	38,680,652	
			025-Routine Maintenance of Assets	26,000,000	9,082,930	
			5-Nature Based Eco-Tourism Total	273,150,775	178,987,498	
			153-Integrated Tourism Development Total	273,150,775	178,987,498	
			009 - Parks and Wildlife (North) Total	273,150,775	178,987,498	
			010 - Parks and Wildlife (East)			
			020-Management and Support Services			
			7-Administration			
			012-Internal travel	101,952,671	61,450,000	
			014-Public Utilities	5,160,000	3,756,850	
			015-Office supplies	21,406,356	15,764,090	
			022-Food and rations	3,600,000	2,375,854	
			023-Other goods and services	200,000	-	
			024-Motor vehicle running expenses	16,860,000	14,644,758	
			025-Routine Maintenance of Assets	22,200,000	13,044,013	
			119-Premiums	4,983,644	248,000	
			7-Administration Total	176,362,671	111,283,565	
			020-Management and Support Services Total	176,362,671	111,283,565	
			153-Integrated Tourism Development			
			5-Nature Based Eco-Tourism			
			013-External travel	-	-	
			014-Public Utilities	3,000,000	68,400	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
010 - Pa	153-Integr	5-Nature Based	Eco-Tourism Total	3,000,000	68,400	
			153-Integrated Tourism Development Total	3,000,000	68,400	
			010 - Parks and Wildlife (East) Total	179,362,671	111,351,965	
			011- MCFW - Wildlife Management Discipline			
			020-Management and Support Services			
			7-Administration			
			012-Internal travel	13,500,000	12,230,000	
			014-Public Utilities	13,300,000	1,813,800	
			015-Office supplies	9,679,647	-	
			022-Food and rations	21,358,939	11,078,939	
			024-Motor vehicle running expenses	7,200,000	6,440,045	
			025-Routine Maintenance of Assets	10,000,000	1,942,627	
			7-Administration Total	75,038,586	33,505,411	
			020-Management and Support Services Total	75,038,586	33,505,411	
			153-Integrated Tourism Development			
			5-Nature Based Eco-Tourism			
			002-Machinery and equipment other than transport equipment	-		
			5-Nature Based Eco-Tourism Total	-		
			153-Integrated Tourism Development Total	-		
			011- MCFW - Wildlife Management Discipline Total	75,038,586	33,505,411	
			Grand Total	11,928,379,965	10,382,629,519	

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002 - Director of Tourism						
	153-Integrated Tourism Development					
		10310 - Improvement of Access Roads to Resort Areas				
			012-Internal travel	194,400,000	194,400,000	
			014-Public Utilities	500,000	500,000	
			015-Office supplies	2,000,000	2,000,000	
			020-Acquisition of technical services	985,100,000	47,243,200	
			024-Motor vehicle running expenses	18,000,000	18,000,000	
		19110 - Development of Public Beaches along the Shores of Lake Malawi				
			012-Internal travel	43,620,000	43,620,000	
			014-Public Utilities	3,800,000	3,800,000	
			015-Office supplies	5,000,000	5,000,000	
			020-Acquisition of technical services	1,320,280,000	91,530,000	
			023-Other goods and services	3,000,000	3,000,000	
			024-Motor vehicle running expenses	16,800,000	16,800,000	
			119-Premiums	4,500,000	4,500,000	
			002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	
		22480 - Promoting Investment and Competitiveness in Tourism Sector (PICTS) - Mzuzu MIT				
			012-Internal travel	160,003,800	160,003,800	
			014-Public Utilities	2,000,000	2,000,000	
			015-Office supplies	26,500,000	26,500,000	
			020-Acquisition of technical services	366,000,000	366,000,000	
			024-Motor vehicle running expenses	13,500,000	13,500,000	
		27110 - Construction of Malawi Institute of Tourism Purpose Built Facility				
			012-Internal travel	190,000,000	42,700,000	
			014-Public Utilities	6,400,000	6,400,000	
			015-Office supplies	29,540,000	26,040,000	
			020-Acquisition of technical services	718,460,000	23,000,000	
			024-Motor vehicle running expenses	40,600,000	-	
			002-Machinery and equipment other than transport equipment	15,000,000	15,000,000	
		153-Integrated Tourism Development Total		4,168,003,800	1,114,537,000	
002 - Director of Tourism Total				4,168,003,800	1,114,537,000	
007 - Parks and Wildlife (HQs)						
	153-Integrated Tourism Development					
		25010 - Product Development in Kasungu National Park Phase 1				
			012-Internal travel	60,000,000	60,000,000	
			014-Public Utilities	2,400,000	2,400,000	
			015-Office supplies	14,840,000	14,733,200	
			020-Acquisition of technical services	1,741,760,000	127,148,600	
			024-Motor vehicle running expenses	40,600,000	40,600,000	
			002-Machinery and equipment other than transport equipment	15,000,000	-	
		153-Integrated Tourism Development Total		1,874,600,000	244,881,800	
007 - Parks and Wildlife (HQs) Total				1,874,600,000	244,881,800	
Grand Total				6,042,603,800	1,359,418,800	

Vote 370

Ministry of Labour, Skills and Innovation

Recurrent	2026-27 Estimates
Personal Emoluments	14,425,055,239
Other Recurrent Transactions	8,042,047,000
Total Recurrent	22,467,102,239
Development	
Development Part 1	-
Development Part 2	3,000,000,000
Total Development	3,000,000,000
Total Vote	25,467,102,239

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	10,303,309,384	9,625,422,334	1,560,504,051
			002-Machinery and equipment other than transport equipment	14,804,000	11,447,306	9,271,000
			003-Other allowances in cash	520,590,838	529,194,322	207,507,500
			012-Internal travel	91,699,700	138,284,701	119,865,000
			013-External travel	27,705,000	30,000	12,900,000
			014-Public Utilities	99,960,000	56,960,000	54,420,000
			015-Office supplies	55,392,105	39,417,000	43,025,000
			018-Education supplies			1,500,000
			019-Training expenses	6,400,000	1,855,000	7,600,000
			023-Other goods and services	18,480,000	12,321,693	12,000,000
			024-Motor vehicle running expenses	117,840,800	117,840,800	163,502,200
			025-Routine Maintenance of Assets	58,400,160	63,800,160	74,294,836
			119-Premiums	19,000,035	33,730,140	16,854,800
		7-Administration Total		11,333,582,022	10,630,303,456	2,283,244,387
		1-Information and Communication Technology				
			001-Salaries in Cash			247,755,648
			003-Other allowances in cash			49,110,000
			012-Internal travel	53,176,000	68,561,000	55,248,000
			014-Public Utilities	394,000	9,000	280,000
			015-Office supplies	27,050,000	1,050,000	26,050,000
			020-Acquisition of technical services	12,000,000	2,000,000	12,000,000
			024-Motor vehicle running expenses	7,380,000	7,380,000	15,460,000
		1-Information and Communication Technology Total		100,000,000	79,000,000	405,903,648
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash			472,276,440
			003-Other allowances in cash			69,442,500
			012-Internal travel	108,000,000	118,335,000	75,983,000
			014-Public Utilities	1,800,000	965,000	1,800,000
			015-Office supplies	9,410,000	12,410,000	7,150,000
			018-Education supplies	2,100,000	100,000	2,100,000
			024-Motor vehicle running expenses	22,690,000	12,190,000	14,290,000
		2-Planning, Monitoring and Evaluation Total		144,000,000	144,000,000	643,041,940
		9-Human Resource Management				
			001-Salaries in Cash			485,106,384
			003-Other allowances in cash			71,122,500
			012-Internal travel	82,200,000	82,200,000	57,960,000
			015-Office supplies	7,027,000	7,027,000	10,380,000
			019-Training expenses			16,200,000
			024-Motor vehicle running expenses	10,773,000	6,773,000	5,460,000
		9-Human Resource Management Total		100,000,000	96,000,000	646,228,884
		8-Financial Management and Audit Services				
			001-Salaries in Cash			615,216,384
			002-Machinery and equipment other than transport equipment	3,497,231	497,231	
			003-Other allowances in cash			96,622,500
			012-Internal travel	62,985,000	90,950,000	64,200,000
			013-External travel	5,750,000	10,000	
			014-Public Utilities	2,520,000	20,000	
			015-Office supplies	16,144,519	2,459,519	3,600,000
			018-Education supplies	8,000,000	5,500,000	4,500,000
			019-Training expenses	3,912,926	772,926	6,000,000
			023-Other goods and services	1,500,000	1,500,000	1,000,000
			024-Motor vehicle running expenses	19,689,169	13,284,169	12,125,000
		8-Financial Management and Audit Services Total		123,998,845	114,993,845	803,263,884
		3-Cross Cutting Issues				
			002-Machinery and equipment other than transport equipment			7,000,000
			012-Internal travel			8,000,000
			013-External travel			5,000,000
			023-Other goods and services			3,800,000
			024-Motor vehicle running expenses			2,000,000
		3-Cross Cutting Issues Total				25,800,000
		020-Management and Support Services Total		11,801,580,867	11,064,297,301	4,807,482,743
		154-Technical and Vocational Training				
		2-Skills Development				
			001-Salaries in Cash			199,481,184
			003-Other allowances in cash			15,542,500
			012-Internal travel	213,630,000	473,130,000	171,200,000
			014-Public Utilities	1,457,800	1,457,800	
			015-Office supplies	299,976,000	105,976,000	409,400,000
			018-Education supplies	629,324,000	383,824,000	735,741,600
			024-Motor vehicle running expenses	45,612,200	25,612,200	30,000,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- He	154-Tech	2-Skills Devel	025-Routine Maintenance of Assets			3,000,000
			2-Skills Development Total	1,190,000,000	990,000,000	1,564,365,284
			1-Trade Testing			
			001-Salaries in Cash			108,561,360
			003-Other allowances in cash			5,930,000
			012-Internal travel	149,800,000	149,800,000	155,950,000
			014-Public Utilities	315,000	315,000	210,000
			015-Office supplies	59,785,000	59,785,000	195,465,000
			024-Motor vehicle running expenses	21,100,000	21,100,000	27,055,000
			1-Trade Testing Total	231,000,000	231,000,000	493,171,360
			154-Technical and Vocational Training Total	1,421,000,000	1,221,000,000	2,057,536,644
			155-Employment and Manpower Development			
			1-Job Creation			
			012-Internal travel	135,620,000	132,063,522	66,640,000
			013-External travel			84,520,000
			015-Office supplies	7,420,000	10,420,000	1,400,000
			020-Acquisition of technical services	45,000,000	26,500,000	
			024-Motor vehicle running expenses	30,960,000	10,960,000	14,090,000
			1-Job Creation Total	219,000,000	179,943,522	166,650,000
			5-Labour Relations			
			001-Salaries in Cash			376,069,032
			001-Transport equipment	125,000,000	1,000,000	
			002-Machinery and equipment other than transport equipment		91,000,000	25,200,000
			003-Other allowances in cash			39,225,000
			012-Internal travel	306,010,000	311,890,000	213,880,000
			013-External travel	523,777,838	695,777,838	341,458,000
			014-Public Utilities	6,303,600	303,600	3,800,000
			015-Office supplies	63,654,982	63,100,000	23,000,000
			023-Other goods and services	108,000,000	108,000,000	350,000,000
			024-Motor vehicle running expenses	88,095,000	58,826,460	48,062,000
			5-Labour Relations Total	1,220,841,420	1,329,897,898	1,420,694,032
			4-Occupational Welfare			
			001-Salaries in Cash			197,596,824
			003-Other allowances in cash			18,507,500
			012-Internal travel	18,600,000	34,100,000	35,200,000
			013-External travel	13,250,000	1,250,000	22,914,000
			015-Office supplies	9,350,000	3,850,000	6,070,000
			018-Education supplies	4,000,000	4,000,000	
			024-Motor vehicle running expenses	4,800,000	6,800,000	6,650,000
			4-Occupational Welfare Total	50,000,000	50,000,000	286,938,324
			2-Graduate Internship			
			001-Salaries in Cash			-
			012-Internal travel			50,080,000
			015-Office supplies			1,920,000
			024-Motor vehicle running expenses			18,000,000
			2-Graduate Internship Total			70,000,000
			3-Child Labour Elimination			
			012-Internal travel			24,000,000
			015-Office supplies			6,500,000
			024-Motor vehicle running expenses			7,700,000
			3-Child Labour Elimination Total			38,200,000
			155-Employment and Manpower Development Total	1,489,841,420	1,559,841,420	1,982,482,356
			001- Headquarters Total	14,712,422,287	13,845,138,721	8,847,501,743
			002- Area Labour Office - South			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	34,216,692	-	
			003-Other allowances in cash	13,921,250	-	
			7-Administration Total	48,137,942	-	
			020-Management and Support Services Total	48,137,942	-	
			155-Employment and Manpower Development			
			5-Labour Relations			
			001-Salaries in Cash			211,101,696
			003-Other allowances in cash			31,900,000
			012-Internal travel	16,920,000	23,920,000	15,750,000
			014-Public Utilities	9,600,000	9,600,000	6,000,000
			015-Office supplies	7,320,000	6,320,000	10,290,000
			019-Training expenses	6,000,000	6,000,000	25,365,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002- Area	155-Emp	5-Labour Rel	024-Motor vehicle running expenses	12,360,000	7,360,000	11,600,000
			025-Routine Maintenance of Assets	3,000,000	2,000,000	500,000
			119-Premiums	1,200,000	1,200,000	
			5-Labour Relations Total	56,400,000	56,400,000	312,506,696
			4-Occupational Welfare			
			002-Machinery and equipment other than transport equipment			1,000,000
			012-Internal travel	33,600,000	33,600,000	21,350,000
			014-Public Utilities	3,682,000	3,682,000	5,640,000
			015-Office supplies	3,328,000	3,328,000	9,580,000
			019-Training expenses			8,300,000
			023-Other goods and services	150,000	150,000	1,150,000
			024-Motor vehicle running expenses	13,800,000	13,800,000	5,800,000
			025-Routine Maintenance of Assets			6,000,000
			119-Premiums			400,000
			4-Occupational Welfare Total	54,560,000	54,560,000	59,220,000
			155-Employment and Manpower Development Total	110,960,000	110,960,000	371,726,696
002- Area	Labour Office - South	Total		159,097,942	110,960,000	371,726,696
003- Area	Labour Office - Centre					
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	79,578,360	-	
			003-Other allowances in cash	9,990,000	-	
			7-Administration Total	89,568,360	-	
			020-Management and Support Services Total	89,568,360	-	
			155-Employment and Manpower Development			
			5-Labour Relations			
			001-Salaries in Cash			208,698,432
			002-Machinery and equipment other than transport equipment	5,000,000	500,000	4,000,000
			003-Other allowances in cash			35,972,500
			012-Internal travel	20,160,000	20,160,000	25,600,000
			014-Public Utilities	3,400,000	7,900,000	400,000
			015-Office supplies	2,280,000	2,280,000	4,550,000
			023-Other goods and services	860,000	860,000	
			024-Motor vehicle running expenses	10,260,000	10,260,000	10,950,000
			025-Routine Maintenance of Assets	2,000,000	2,000,000	3,500,000
			119-Premiums	1,000,000	1,000,000	
			5-Labour Relations Total	44,960,000	44,960,000	293,670,932
			4-Occupational Welfare			
			012-Internal travel	40,000,000	40,000,000	24,300,000
			013-External travel			9,856,000
			014-Public Utilities	2,040,000	2,040,000	2,400,000
			015-Office supplies	3,350,000	3,350,000	10,200,000
			018-Education supplies			4,320,000
			024-Motor vehicle running expenses	11,760,000	11,760,000	7,700,000
			025-Routine Maintenance of Assets			2,000,000
			119-Premiums	510,000	510,000	
			4-Occupational Welfare Total	57,660,000	57,660,000	60,776,000
			155-Employment and Manpower Development Total	102,620,000	102,620,000	354,446,932
003- Area	Labour Office - Centre	Total		192,188,360	102,620,000	354,446,932
004- Area	Labour Office - North					
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	49,469,280	-	
			003-Other allowances in cash	5,146,250	-	
			7-Administration Total	54,615,530	-	
			020-Management and Support Services Total	54,615,530	-	
			155-Employment and Manpower Development			
			5-Labour Relations			
			001-Salaries in Cash			471,871,584
			003-Other allowances in cash			80,010,000
			012-Internal travel	8,430,000	13,430,000	14,800,000
			014-Public Utilities	704,000	704,000	2,000,000
			015-Office supplies	2,470,000	2,470,000	5,123,000
			024-Motor vehicle running expenses	9,120,000	13,120,000	4,560,000
			025-Routine Maintenance of Assets	13,776,000	4,776,000	6,592,000
			119-Premiums	500,000	500,000	250,000
			5-Labour Relations Total	35,000,000	35,000,000	585,206,584

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
004- Area	155-Emp	4-Occupational Welfare				
			012-Internal travel	24,660,000	24,660,000	23,850,000
			014-Public Utilities	1,600,000	1,600,000	520,000
			015-Office supplies	2,778,000	2,778,000	3,108,000
			024-Motor vehicle running expenses	13,762,000	13,762,000	14,472,486
			025-Routine Maintenance of Assets			2,000,000
		4-Occupational Welfare Total		42,800,000	42,800,000	43,950,486
		155-Employment and Manpower Development Total		77,800,000	77,800,000	629,157,070
		004- Area Labour Office - North Total		132,415,530	77,800,000	629,157,070
		005- Chimwalira Technical College				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	71,982,000	-	
		7-Administration Total		71,982,000	-	
		020-Management and Support Services Total		71,982,000	-	
		154-Technical and Vocational Training				
		3-Vocational School Management				
			001-Salaries in Cash			804,881,232
			003-Other allowances in cash			155,082,500
			012-Internal travel	11,520,000	13,440,000	32,400,000
			014-Public Utilities	61,400,000	59,480,000	65,400,000
			015-Office supplies	22,600,081	17,600,081	23,497,089
			018-Education supplies	155,000,000	161,000,000	222,000,000
			023-Other goods and services	27,000,000	17,000,000	42,000,000
			024-Motor vehicle running expenses	12,000,000	12,000,000	18,000,000
			025-Routine Maintenance of Assets	45,750,000	29,750,000	29,000,000
		3-Vocational School Management Total		335,270,081	310,270,081	1,392,260,821
		154-Technical and Vocational Training Total		335,270,081	310,270,081	1,392,260,821
		005- Chimwalira Technical College Total		407,252,081	310,270,081	1,392,260,821
		006- Salima Technical College				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	138,566,508	-	
			003-Other allowances in cash	14,645,000	-	
		7-Administration Total		153,211,508	-	
		020-Management and Support Services Total		153,211,508	-	
		154-Technical and Vocational Training				
		3-Vocational School Management				
			001-Salaries in Cash			778,999,368
			003-Other allowances in cash			156,990,000
			012-Internal travel	22,360,000	22,360,000	29,160,000
			014-Public Utilities	96,832,000	65,832,000	111,231,996
			015-Office supplies	13,521,655	6,521,655	12,000,000
			018-Education supplies	166,000,000	166,224,000	228,000,000
			022-Food and rations	600,000	600,000	1,200,004
			023-Other goods and services	33,080,000	51,856,000	46,201,655
			024-Motor vehicle running expenses	14,000,000	14,000,000	36,000,000
		3-Vocational School Management Total		346,393,655	327,393,655	1,399,783,022
		154-Technical and Vocational Training Total		346,393,655	327,393,655	1,399,783,022
		006- Salima Technical College Total		499,605,163	327,393,655	1,399,783,022
		007- Soche Technical College				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	161,837,640	-	
			003-Other allowances in cash	23,096,250	-	
		7-Administration Total		184,933,890	-	
		020-Management and Support Services Total		184,933,890	-	
		154-Technical and Vocational Training				
		3-Vocational School Management				
			001-Salaries in Cash			949,608,384
			003-Other allowances in cash			179,927,500
			012-Internal travel	11,920,000	11,920,000	19,000,000
			014-Public Utilities	99,560,400	99,560,400	108,000,000
			015-Office supplies	17,809,816	17,809,816	13,130,217
			018-Education supplies	204,800,000	194,800,000	404,000,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
007- So	154-Tech	3-Vocational	019-Training expenses	4,000,000	4,000,000	
			023-Other goods and services	18,086,625	18,086,625	46,000,000
			024-Motor vehicle running expenses	18,000,000	18,000,000	30,200,000
			025-Routine Maintenance of Assets	16,000,000	6,000,000	2,000,000
			119-Premiums			400,000
			3-Vocational School Management Total	390,176,841	370,176,841	1,752,266,101
			154-Technical and Vocational Training Total	390,176,841	370,176,841	1,752,266,101
			007- Soche Technical College Total	575,110,731	370,176,841	1,752,266,101
			008- Lilongwe Technical College			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	231,025,560	-	
			003-Other allowances in cash	29,510,000	-	
			7-Administration Total	260,535,560	-	
			020-Management and Support Services Total	260,535,560	-	
			154-Technical and Vocational Training			
			1-Trade Testing			
			015-Office supplies			1,500,000
			1-Trade Testing Total			1,500,000
			3-Vocational School Management			
			001-Salaries in Cash			1,233,260,712
			002-Machinery and equipment other than transport equipment	41,000,000	1,000,500	8,500,000
			003-Other allowances in cash			238,667,500
			012-Internal travel	13,409,550	50,417,050	136,275,157
			013-External travel	2,298,220	8,220	4,500,000
			014-Public Utilities	207,605,295	51,605,295	107,386,492
			015-Office supplies	87,997,879	29,845,994	35,915,214
			016-Medical supplies	6,889,775	6,889,775	
			018-Education supplies	189,270,356	403,204,241	217,128,000
			019-Training expenses	6,075,000	75,000	8,682,500
			023-Other goods and services	48,000,000	1,000,000	160,000,000
			024-Motor vehicle running expenses	10,000,500	500,500	17,333,480
			025-Routine Maintenance of Assets			3,000,000
			119-Premiums	3,942,099	942,099	2,000,000
			3-Vocational School Management Total	616,488,674	545,488,674	2,172,649,055
			154-Technical and Vocational Training Total	616,488,674	545,488,674	2,174,149,055
			008- Lilongwe Technical College Total	877,024,234	545,488,674	2,174,149,055
			009- Mzuzu Technical College			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	132,703,200	-	
			003-Other allowances in cash	16,942,500	-	
			7-Administration Total	149,645,700	-	
			020-Management and Support Services Total	149,645,700	-	
			154-Technical and Vocational Training			
			2-Skills Development			
			002-Machinery and equipment other than transport equipment			10,000,000
			012-Internal travel			9,720,000
			014-Public Utilities			67,200,000
			015-Office supplies			22,800,000
			016-Medical supplies			73,600
			018-Education supplies			184,000,000
			023-Other goods and services			24,000,000
			024-Motor vehicle running expenses			7,200,000
			025-Routine Maintenance of Assets			14,000,000
			119-Premiums			1,603,978
			2-Skills Development Total			340,597,578
			3-Vocational School Management			
			001-Salaries in Cash			845,948,232
			003-Other allowances in cash			162,995,000
			012-Internal travel	4,000,000	6,900,000	
			014-Public Utilities	56,400,000	51,500,000	
			015-Office supplies	24,000,000	10,100,000	
			016-Medical supplies	1,200,000	200,000	
			018-Education supplies	132,834,712	139,834,712	
			023-Other goods and services	16,476,000	19,376,000	
			024-Motor vehicle running expenses	5,400,000	5,400,000	
			025-Routine Maintenance of Assets	24,000,000	19,000,000	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
009- Mz	154-Tech	3-Vocational	119-Premiums	1,686,866	1,686,866	
			3-Vocational School Management Total	265,997,578	253,997,578	1,008,943,232
			154-Technical and Vocational Training Total	265,997,578	253,997,578	1,349,540,810
			009- Mzuzu Technical College Total	415,643,278	253,997,578	1,349,540,810
			010- Livingstonia Technical College			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	103,795,596	-	
			003-Other allowances in cash	22,723,750	-	
			7-Administration Total	126,519,346	-	
			020-Management and Support Services Total	126,519,346	-	
			154-Technical and Vocational Training			
			3-Vocational School Management			
			001-Salaries in Cash			598,616,256
			002-Machinery and equipment other than transport equipment	815,864	815,864	
			003-Other allowances in cash			127,427,500
			012-Internal travel	12,000,000	12,000,000	25,200,000
			014-Public Utilities	16,300,000	16,300,000	30,000,000
			015-Office supplies	34,500,000	18,200,000	36,500,000
			018-Education supplies	115,000,000	151,300,000	150,215,864
			019-Training expenses			4,000,000
			023-Other goods and services			24,000,000
			024-Motor vehicle running expenses	16,000,000	16,000,000	25,000,000
			025-Routine Maintenance of Assets	52,000,000	17,000,000	20,300,000
			100-Sales by market establishments			700,000
			119-Premiums	1,800,000	1,800,000	1,800,000
			3-Vocational School Management Total	248,415,864	233,415,864	1,043,759,620
			154-Technical and Vocational Training Total	248,415,864	233,415,864	1,043,759,620
			010- Livingstonia Technical College Total	374,935,210	233,415,864	1,043,759,620
			011- Namitete Technical College			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	103,523,172	-	
			003-Other allowances in cash	15,351,250	-	
			7-Administration Total	118,874,422	-	
			020-Management and Support Services Total	118,874,422	-	
			154-Technical and Vocational Training			
			3-Vocational School Management			
			001-Salaries in Cash			664,952,376
			003-Other allowances in cash			148,397,500
			012-Internal travel	11,200,000	11,200,000	
			014-Public Utilities	41,500,000	41,500,000	55,600,000
			015-Office supplies			7,000,000
			018-Education supplies	168,065,864	151,065,864	347,844,412
			024-Motor vehicle running expenses	3,400,000	3,400,000	1,182,451
			025-Routine Maintenance of Assets			2,193,909
			3-Vocational School Management Total	224,165,864	207,165,864	1,227,170,648
			154-Technical and Vocational Training Total	224,165,864	207,165,864	1,227,170,648
			011- Namitete Technical College Total	343,040,286	207,165,864	1,227,170,648
			012- Blantyre Trade Test Centre			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	60,636,588	-	
			003-Other allowances in cash	8,043,750	-	
			7-Administration Total	68,680,338	-	
			020-Management and Support Services Total	68,680,338	-	
			154-Technical and Vocational Training			
			1-Trade Testing			
			001-Salaries in Cash			247,787,256
			003-Other allowances in cash			50,880,000
			012-Internal travel	30,600,000	35,600,000	32,220,000
			014-Public Utilities	9,146,000	9,500,000	14,640,000
			015-Office supplies	4,920,000	13,200,000	22,014,560
			018-Education supplies	32,254,000	15,100,000	22,050,000
			023-Other goods and services	600,000	600,000	700,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
012- Bla	154-Tech	1-Trade Testi	024-Motor vehicle running expenses	2,480,000	6,000,000	9,352,000
			025-Routine Maintenance of Assets	4,000,000	4,000,000	3,000,000
			1-Trade Testing Total	84,000,000	84,000,000	402,643,816
			154-Technical and Vocational Training Total	84,000,000	84,000,000	402,643,816
			012- Blantyre Trade Test Centre Total	152,680,338	84,000,000	402,643,816
			013- Lilongwe Trade Test Centre			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	49,977,336	-	
			003-Other allowances in cash	7,383,750	-	
			7-Administration Total	57,361,086	-	
			020-Management and Support Services Total	57,361,086	-	
			154-Technical and Vocational Training			
			1-Trade Testing			
			001-Salaries in Cash			416,477,376
			003-Other allowances in cash			87,457,500
			012-Internal travel	20,160,000	34,660,000	18,000,000
			014-Public Utilities	22,212,000	10,712,000	27,570,000
			015-Office supplies	9,938,000	3,938,000	12,823,500
			018-Education supplies	18,720,000	17,220,000	28,000,000
			023-Other goods and services	8,000,000	10,000	
			024-Motor vehicle running expenses	2,540,000	9,930,000	5,000,000
			025-Routine Maintenance of Assets	1,430,000	1,530,000	2,000,000
			1-Trade Testing Total	83,000,000	78,000,000	597,328,376
			154-Technical and Vocational Training Total	83,000,000	78,000,000	597,328,376
			013- Lilongwe Trade Test Centre Total	140,361,086	78,000,000	597,328,376
			014- Mzuzu Trade Test Centre			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	76,832,112	-	
			003-Other allowances in cash	12,045,000	342,878	
			7-Administration Total	88,877,112	342,878	
			020-Management and Support Services Total	88,877,112	342,878	
			154-Technical and Vocational Training			
			1-Trade Testing			
			001-Salaries in Cash			383,810,280
			003-Other allowances in cash			84,455,000
			012-Internal travel	5,700,000	10,180,000	12,700,000
			014-Public Utilities	24,200,000	15,850,000	4,180,000
			015-Office supplies	12,900,000	13,900,000	27,900,000
			018-Education supplies	13,900,000	22,975,000	18,000,000
			019-Training expenses	1,000,000	930,000	3,000,000
			023-Other goods and services	8,400,000	15,000	320,000
			024-Motor vehicle running expenses	5,100,000	7,350,000	9,900,000
			025-Routine Maintenance of Assets	1,600,000	1,600,000	4,000,000
			119-Premiums	200,000	200,000	200,000
			1-Trade Testing Total	73,000,000	73,000,000	548,465,280
			154-Technical and Vocational Training Total	73,000,000	73,000,000	548,465,280
			014- Mzuzu Trade Test Centre Total	161,877,112	73,342,878	548,465,280
			015- Mulanje District Labour Office			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	12,882,660	-	
			003-Other allowances in cash	2,360,000	-	
			7-Administration Total	15,242,660	-	
			020-Management and Support Services Total	15,242,660	-	
			015- Mulanje District Labour Office Total	15,242,660	-	
			016- Thyolo District Labour Office			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	32,883,096	-	
			003-Other allowances in cash	5,157,500	-	
			7-Administration Total	38,040,596	-	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
016- Thyo	020-Management and Support Services Total			38,040,596	-	
016- Thyolo District Labour Office Total				38,040,596	-	
017- Zomba District Labour Office						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	18,356,148	-	
			003-Other allowances in cash	2,898,750	-	
		7-Administration Total		21,254,898	-	
020-Management and Support Services Total				21,254,898	-	
017- Zomba District Labour Office Total				21,254,898	-	
018- Mangochi District Labour Office						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	12,473,052	-	
			003-Other allowances in cash	2,487,500	-	
		7-Administration Total		14,960,552	-	
020-Management and Support Services Total				14,960,552	-	
018- Mangochi District Labour Office Total				14,960,552	-	
019- Kasungu District Labour Office						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	21,473,952	-	
			003-Other allowances in cash	3,547,500	-	
		7-Administration Total		25,021,452	-	
020-Management and Support Services Total				25,021,452	-	
019- Kasungu District Labour Office Total				25,021,452	-	
020- Mchinji District Labour Office						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	23,646,960	-	
			003-Other allowances in cash	4,081,250	-	
		7-Administration Total		27,728,210	-	
020-Management and Support Services Total				27,728,210	-	
020- Mchinji District Labour Office Total				27,728,210	-	
021- Nkhota kota District Labour Office						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	14,728,752	-	
			003-Other allowances in cash	2,485,000	-	
		7-Administration Total		17,213,752	-	
020-Management and Support Services Total				17,213,752	-	
021- Nkhota kota District Labour Office Total				17,213,752	-	
022- Dedza District Labour Office						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	10,098,252	-	
			003-Other allowances in cash	1,833,750	-	
		7-Administration Total		11,932,002	-	
020-Management and Support Services Total				11,932,002	-	
022- Dedza District Labour Office Total				11,932,002	-	
023- Mzimba District Labour Office						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	32,054,232	-	
			003-Other allowances in cash	4,990,000	-	
		7-Administration Total		37,044,232	-	
020-Management and Support Services Total				37,044,232	-	
023- Mzimba District Labour Office Total				37,044,232	-	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
024- Karonga District Labour Office						
020-Management and Support Services						
7-Administration						
001-Salaries in Cash						
				18,705,984	-	
003-Other allowances in cash						
				3,300,000	-	
7-Administration Total						
				22,005,984	-	
020-Management and Support Services Total						
				22,005,984	-	
024- Karonga District Labour Office Total						
				22,005,984	-	
025- Chikwawa District Labour Office						
020-Management and Support Services						
7-Administration						
001-Salaries in Cash						
				13,035,816	-	
003-Other allowances in cash						
				2,247,500	-	
7-Administration Total						
				15,283,316	-	
020-Management and Support Services Total						
				15,283,316	-	
025- Chikwawa District Labour Office Total						
				15,283,316	-	
026- Balaka District Labour Office						
020-Management and Support Services						
7-Administration						
001-Salaries in Cash						
				19,423,848	-	
003-Other allowances in cash						
				3,018,750	-	
7-Administration Total						
				22,442,598	-	
020-Management and Support Services Total						
				22,442,598	-	
026- Balaka District Labour Office Total						
				22,442,598	-	
027- Ntcheu District Labour Office						
020-Management and Support Services						
7-Administration						
001-Salaries in Cash						
				19,182,744	-	
003-Other allowances in cash						
				3,018,750	-	
7-Administration Total						
				22,201,494	-	
020-Management and Support Services Total						
				22,201,494	-	
027- Ntcheu District Labour Office Total						
				22,201,494	-	
028- Salima District Labour Office						
020-Management and Support Services						
7-Administration						
001-Salaries in Cash						
				12,882,660	-	
003-Other allowances in cash						
				2,360,000	-	
7-Administration Total						
				15,242,660	-	
020-Management and Support Services Total						
				15,242,660	-	
028- Salima District Labour Office Total						
				15,242,660	-	
029- Rumphi District Labour Office						
020-Management and Support Services						
7-Administration						
001-Salaries in Cash						
				24,704,292	-	
003-Other allowances in cash						
				4,073,750	-	
7-Administration Total						
				28,778,042	-	
020-Management and Support Services Total						
				28,778,042	-	
029- Rumphi District Labour Office Total						
				28,778,042	-	
030- Dowa District Labour office						
020-Management and Support Services						
7-Administration						
001-Salaries in Cash						
				14,582,928	-	
003-Other allowances in cash						
				2,367,500	-	
7-Administration Total						
				16,950,428	-	
020-Management and Support Services Total						
				16,950,428	-	
030- Dowa District Labour office Total						
				16,950,428	-	
031- Chiladzulu District Labour Office						
020-Management and Support Services						

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
031- Ch	020-Man	7-Administration				
			001-Salaries in Cash	15,786,744	-	
			003-Other allowances in cash	2,773,750	-	
			7-Administration Total	18,560,494	-	
			020-Management and Support Services Total	18,560,494	-	
			031- Chiladzulu District Labour Office Total	18,560,494	-	
			032- Machinga District Labour Office			
			020-Management and Support Services			
		7-Administration				
			001-Salaries in Cash	16,187,916	-	
			003-Other allowances in cash	2,492,500	-	
			7-Administration Total	18,680,416	-	
			020-Management and Support Services Total	18,680,416	-	
			032- Machinga District Labour Office Total	18,680,416	-	
			033- Mwanza District Labour Office			
			020-Management and Support Services			
		7-Administration				
			001-Salaries in Cash	9,963,420	-	
			003-Other allowances in cash	1,713,750	-	
			7-Administration Total	11,677,170	-	
			020-Management and Support Services Total	11,677,170	-	
			033- Mwanza District Labour Office Total	11,677,170	-	
			034- Nsanje District Labour Office			
			020-Management and Support Services			
		7-Administration				
			001-Salaries in Cash	18,115,044	-	
			003-Other allowances in cash	2,898,750	-	
			7-Administration Total	21,013,794	-	
			020-Management and Support Services Total	21,013,794	-	
			034- Nsanje District Labour Office Total	21,013,794	-	
			035- Ntchisi District labour Office			
			020-Management and Support Services			
		7-Administration				
			001-Salaries in Cash	10,240,380	-	
			003-Other allowances in cash	1,437,500	-	
			7-Administration Total	11,677,880	-	
			020-Management and Support Services Total	11,677,880	-	
			035- Ntchisi District labour Office Total	11,677,880	-	
			036- Phalombe District Labour Office			
			020-Management and Support Services			
		7-Administration				
			001-Salaries in Cash	20,361,744	-	
			003-Other allowances in cash	3,143,750	-	
			7-Administration Total	23,505,494	-	
			020-Management and Support Services Total	23,505,494	-	
			036- Phalombe District Labour Office Total	23,505,494	-	
			037- Chitipa District Labour Office			
			020-Management and Support Services			
		7-Administration				
			001-Salaries in Cash	11,510,532	-	
			003-Other allowances in cash	1,833,750	-	
			7-Administration Total	13,344,282	-	
			020-Management and Support Services Total	13,344,282	-	
			037- Chitipa District Labour Office Total	13,344,282	-	
			038- Nkhata bay District Labour Office			
			020-Management and Support Services			
		7-Administration				
			001-Salaries in Cash	19,017,084	-	
			003-Other allowances in cash	3,300,000	-	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
038- Nkha	020-Manag	7-Administration	Total	22,317,084	-	
			020-Management and Support Services Total	22,317,084	-	
			038- Nkhata bay District Labour Office Total	22,317,084	-	
			039- Likoma District Labour Office			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	7,370,436	-	
			003-Other allowances in cash	1,180,000	-	
			7-Administration Total	8,550,436	-	
			020-Management and Support Services Total	8,550,436	-	
			039- Likoma District Labour Office Total	8,550,436	-	
			043- Neno District Labour Office			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	11,832,000	-	
			003-Other allowances in cash	1,841,250	-	
			7-Administration Total	13,673,250	-	
			020-Management and Support Services Total	13,673,250	-	
			043- Neno District Labour Office Total	13,673,250	-	
			045- Workers Compensation			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	89,870,100	796,505,639	
			003-Other allowances in cash	13,143,750	-	
			7-Administration Total	103,013,850	796,505,639	
			020-Management and Support Services Total	103,013,850	796,505,639	
			155-Employment and Manpower Development			
			4-Occupational Welfare			
			001-Salaries in Cash			200,107,248
			003-Other allowances in cash			33,195,000
			012-Internal travel	64,000,000	64,000,000	93,740,000
			014-Public Utilities	21,200,004	11,200,004	3,000,000
			015-Office supplies	19,800,000	14,800,000	21,800,000
			024-Motor vehicle running expenses	12,000,000	12,000,000	25,060,000
			4-Occupational Welfare Total	117,000,004	102,000,004	376,902,248
			155-Employment and Manpower Development Total	117,000,004	102,000,004	376,902,248
			045- Workers Compensation Total	220,013,854	898,505,643	376,902,248
			Grand Total	19,878,010,668	17,518,275,799	22,467,102,239

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
154-Technical and Vocational Training						
		16010-Establishment of Community Colleges				
			012-Internal travel	140,850,000	140,850,000	
			014-Public Utilities	1,000,000	1,000,000	
			020-Acquisition of technical services	1,300,000,000	1,700,000,000	
			024-Motor vehicle running expenses	58,150,000	58,150,000	
			018-Education supplies	500,000,000	600,000,000	
154-Technical and Vocational Training Total				2,000,000,000	2,500,000,000	
155-Employment and Manpower Development						
		16010-Establishment of Community Colleges				
			020-Acquisition of technical services			3,000,000,000
155-Employment and Manpower Development Total						3,000,000,000
001- Headquarters Total				2,000,000,000	2,500,000,000	3,000,000,000
Grand Total				2,000,000,000	2,500,000,000	3,000,000,000

Vote 390

Ministry of Industrialisation, Business, Trade and Tourism

Recurrent	2026-27 Estimates
Personal Emoluments	6,276,519,121
Other Recurrent Transactions	18,502,874,224
Total Recurrent	<u>24,779,393,345</u>
Development	
Development 1	-
Development 2	5,065,000,000
Total Development	<u>5,065,000,000</u>
Total Vote	<u>29,844,393,345</u>

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
		7-Administration				
			002-Machinery and equipment other than transport equipment	49,882,946	49,882,946	48,990,430
			012-Internal travel	281,429,142	281,429,142	366,933,250
			013-External travel	98,800,000	98,800,000	187,330,000
			014-Public Utilities	166,412,000	166,412,000	297,389,844
			015-Office supplies	167,118,257	167,201,258	157,786,466
			018-Education supplies	29,700,000	29,700,000	27,360,000
			019-Training expenses	219,300,000	272,966,851	72,000,000
			023-Other goods and services	65,100,000	65,100,000	99,765,992
			024-Motor vehicle running expenses	231,375,795	231,375,795	193,780,215
			025-Routine Maintenance of Assets	125,600,000	125,600,000	213,000,000
			119-Premiums	18,852,960	18,852,960	66,000,000
			7-Administration Total	1,453,571,100	1,507,320,952	1,730,336,197
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	22,000,000	22,000,000	10,514,873
			012-Internal travel	53,520,000	53,520,000	37,700,000
			013-External travel	-	1,221,827	25,000,000
			014-Public Utilities	30,000	30,000	
			015-Office supplies	7,220,000	7,220,000	2,985,127
			016-Medical supplies	13,846,960	13,846,960	20,000,000
			018-Education supplies	10,000,000	10,000,000	
			019-Training expenses			10,000,000
			020-Acquisition of technical services	2,898,167	2,898,167	14,500,000
			023-Other goods and services	5,400,000	5,400,000	1,000,000
			024-Motor vehicle running expenses	6,000,000	6,000,000	5,300,000
			1-Information and Communication Technology Total	120,915,127	122,136,954	127,000,000
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment			26,272,800
			012-Internal travel	154,740,000	69,740,000	165,260,000
			015-Office supplies	16,875,600	16,875,600	24,800,000
			019-Training expenses	55,000,000	55,000,000	41,648,000
			024-Motor vehicle running expenses	45,384,400	45,384,400	82,019,000
			2-Planning, Monitoring and Evaluation Total	272,000,000	187,000,000	339,999,800
		9-Human Resource Management				
			001-Salaries in Cash	1,327,400,696	1,537,087,006	2,050,249,700
			003-Other allowances in cash	3,640,000	10,907,500	176,738,750
			012-Internal travel	82,500,000	82,500,000	89,298,684
			015-Office supplies	837,466	837,466	5,490,065
			019-Training expenses	82,100,000	82,100,000	87,107,968
			023-Other goods and services	10,000,000	10,000,000	6,082,285
			024-Motor vehicle running expenses	5,850,000	5,850,000	12,000,000
			9-Human Resource Management Total	1,512,328,162	1,729,281,972	2,426,967,452
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	10,002,602
			012-Internal travel	76,520,000	76,520,000	99,460,000
			013-External travel			68,389,500
			019-Training expenses	173,116,000	72,310,437	83,347,898
			023-Other goods and services	600,000	600,000	400,000
			024-Motor vehicle running expenses	19,595,267	19,595,267	20,900,000
			8-Financial Management and Audit Services Total	273,831,267	173,025,704	282,500,000
		3-Cross Cutting Issues				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			012-Internal travel	118,772,393	118,772,393	13,337,000
			013-External travel			58,018,200
			015-Office supplies	28,644,785	28,644,785	14,316,837
			016-Medical supplies	10,800,000	10,800,000	
			018-Education supplies			42,000,000
			024-Motor vehicle running expenses	20,400,000	20,400,000	83,210,000
			3-Cross Cutting Issues Total	179,617,178	179,617,178	210,882,037
		020-Management and Support Services Total		3,812,262,834	3,898,382,760	5,117,685,486
		131-Public Financial Management				
		4-Debt Management				
			015-Office supplies	20,000,000	20,000,000	
			4-Debt Management Total	20,000,000	20,000,000	
		131-Public Financial Management Total		20,000,000	20,000,000	
		174-Industrial Development				
		1-Industrial Cluster Development				
			012-Internal travel	384,320,000	364,320,000	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-H	174-Indu	1-Industrial C	013-External travel	30,400,000	30,400,000	
			014-Public Utilities	5,700,000	5,700,000	
			015-Office supplies	22,535,800	22,535,800	
			018-Education supplies	12,800,000	12,800,000	
			019-Training expenses	302,000,000	-	
			024-Motor vehicle running expenses	44,834,628	44,834,628	
			1-Industrial Cluster Development Total	802,590,428	480,590,428	
			2-Industrial policy and competitiveness			
			002-Machinery and equipment other than transport equipment			169,800,000
			012-Internal travel	747,000,000	208,800,000	989,658,560
			013-External travel	114,843,680	114,843,680	256,612,640
			014-Public Utilities	1,950,000	1,950,000	1,800,000
			015-Office supplies	26,587,220	26,587,220	98,374,440
			019-Training expenses			33,000,000
			023-Other goods and services	-	-	
			024-Motor vehicle running expenses	102,114,900	102,114,900	319,925,000
			025-Routine Maintenance of Assets	31,500,000	31,500,000	25,829,360
			119-Premiums	9,000,000	9,000,000	5,000,000
			2-Industrial policy and competitiveness Total	1,032,995,800	494,795,800	1,900,000,000
			174-Industrial Development Total	1,835,586,228	975,386,228	1,900,000,000
			175-Cooperative Development			
			1-Cooperative Management			
			002-Machinery and equipment other than transport equipment	78,744,388	78,744,388	24,000,000
			012-Internal travel	516,160,000	368,160,000	424,300,000
			013-External travel	88,000,000	441,000,000	52,361,876
			015-Office supplies	80,700,000	80,700,000	55,177,043
			018-Education supplies			51,000,000
			019-Training expenses	154,119,240	154,119,240	79,192,680
			024-Motor vehicle running expenses	198,788,356	198,788,356	147,499,460
			025-Routine Maintenance of Assets	60,000,000	60,000,000	16,800,000
			1-Cooperative Management Total	1,176,511,984	1,381,511,984	850,331,059
			2-Cooperative Audit Services			
			012-Internal travel	179,700,000	179,700,000	109,920,000
			015-Office supplies	39,200,000	39,200,000	7,600,000
			024-Motor vehicle running expenses	64,588,016	64,588,016	32,142,500
			2-Cooperative Audit Services Total	283,488,016	283,488,016	149,662,500
			175-Cooperative Development Total	1,460,000,000	1,665,000,000	999,993,559
			176-Private Sector Development			
			1-Investment Promotion and Monitoring			
			002-Machinery and equipment other than transport equipment			13,734,000
			012-Internal travel	13,440,000	13,440,000	210,575,000
			013-External travel	50,104,206	50,104,206	121,606,000
			015-Office supplies			8,405,000
			018-Education supplies			5,856,000
			020-Acquisition of technical services			10,000,000
			024-Motor vehicle running expenses	3,600,000	3,600,000	29,824,000
			1-Investment Promotion and Monitoring Total	67,144,206	67,144,206	400,000,000
			2-Doing Business Reforms			
			012-Internal travel	126,000,000	76,000,000	
			013-External travel	(30,400,000)	-	
			019-Training expenses	24,000,000	24,000,000	
			024-Motor vehicle running expenses	25,290,000	25,290,000	
			2-Doing Business Reforms Total	144,890,000	125,290,000	
			3-Finance Accessibility			
			012-Internal travel	23,320,000	23,320,000	
			024-Motor vehicle running expenses	3,600,000	3,600,000	
			3-Finance Accessibility Total	26,920,000	26,920,000	
			4-Warehouse Receipt System			
			012-Internal travel	12,120,000	12,120,000	
			024-Motor vehicle running expenses	2,400,000	2,400,000	
			4-Warehouse Receipt System Total	14,520,000	14,520,000	
			176-Private Sector Development Total	253,474,206	233,874,206	400,000,000
			177-Trade Development and Facilitation			
			1-Domestic Trade Facilitation			
			002-Machinery and equipment other than transport equipment	62,659,996	62,659,996	20,000,000
			012-Internal travel	807,060,000	145,324,255	1,434,110,000
			013-External travel			141,875,200
			014-Public Utilities	900,000	900,000	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-H	177-Trade	1-Domestic Trade	015-Office supplies	69,510,000	19,510,000	60,549,032
			019-Training expenses	120,000,000	120,000,000	
			023-Other goods and services			350,000,000
			024-Motor vehicle running expenses	143,300,000	103,300,000	354,939,000
			025-Routine Maintenance of Assets	12,000,000	12,000,000	
		1-Domestic Trade Facilitation Total		1,215,429,996	463,694,251	2,361,473,232
		3-Trade-In-Services				
			012-Internal travel	319,857,072	170,795,220	56,650,000
			013-External travel	171,070,000	230,011,852	100,967,008
			015-Office supplies	32,975,500	32,975,500	6,146,500
			019-Training expenses	51,400,000	51,400,000	13,727,840
			024-Motor vehicle running expenses	72,800,000	72,800,000	54,400,000
		3-Trade-In-Services Total		648,102,572	557,982,572	231,891,348
		2-Foreign Trade Facilitation				
			012-Internal travel	22,770,000	11,520,000	
			013-External travel	270,000,000	270,000,000	
			014-Public Utilities	150,000	150,000	
			023-Other goods and services	500,000,000	800,000,000	
			024-Motor vehicle running expenses	9,850,000	9,850,000	
		2-Foreign Trade Facilitation Total		802,770,000	1,091,520,000	
		177-Trade Development and Facilitation Total		2,666,302,568	2,113,196,823	2,593,364,580
		178-Small scale Business Development				
		2-Business Development				
			012-Internal travel	259,790,000	207,790,000	203,880,000
			013-External travel			135,000,000
			015-Office supplies	1,796,000	1,796,000	1,788,000
			019-Training expenses	96,000,000	96,000,000	35,000,000
			024-Motor vehicle running expenses	75,458,400	75,458,400	57,176,000
			025-Routine Maintenance of Assets	12,000,000	12,000,000	12,200,000
		2-Business Development Total		445,044,400	393,044,400	445,044,000
		178-Small scale Business Development Total		445,044,400	393,044,400	445,044,000
		001- Headquarters Total		10,492,670,236	9,298,884,417	11,456,087,625
		003- One Village One Product				
		178-Small scale Business Development				
		2-Business Development				
			002-Intellectual property products	5,000,000	5,000,000	5,000,000
			002-Machinery and equipment other than transport equipment	13,000,000	13,000,000	844,804,000
			012-Internal travel	116,250,000	105,750,000	521,800,000
			013-External travel			95,000,000
			014-Public Utilities	24,800,000	29,300,000	24,800,000
			015-Office supplies	29,600,000	29,600,000	36,600,000
			018-Education supplies			60,000,000
			019-Training expenses	240,000,000	10,000,000	95,000,000
			023-Other goods and services	34,000,000	34,000,000	51,387,916
			024-Motor vehicle running expenses	35,802,400	35,802,400	85,060,480
			025-Routine Maintenance of Assets	30,000,000	30,000,000	80,000,000
			119-Premiums	1,000,000	1,000,000	30,000,000
		2-Business Development Total		529,452,400	293,452,400	1,929,452,396
		1-Marketing				
			012-Internal travel	45,120,000	45,120,000	45,120,010
			015-Office supplies	21,600,000	11,600,000	21,600,000
			024-Motor vehicle running expenses	3,827,600	3,827,600	3,827,600
		1-Marketing Total		70,547,600	60,547,600	70,547,610
		178-Small scale Business Development Total		600,000,000	354,000,000	2,000,000,006
		003- One Village One Product Total		600,000,000	354,000,000	2,000,000,006
		004- Tourism Headquarters				
		020-Management and Support Services				
		7-Administration				
			002-Machinery and equipment other than transport equipment	-	-	24,700,000
			012-Internal travel	-	-	46,650,000
			013-External travel	-	-	90,000,000
			014-Public Utilities	-	-	30,000,000
			015-Office supplies	-	-	86,805,650
			019-Training expenses	-	-	56,000,000
			020-Acquisition of technical services	-	-	12,000,000
			023-Other goods and services	-	-	153,959,382
			024-Motor vehicle running expenses	-	-	101,360,000
			025-Routine Maintenance of Assets	-	-	110,000,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
004-	020-Mar	7-Administrat	119-Premiums	-	-	53,000,000
			003-Other natural resources			2,000,000
			7-Administration Total	-	-	766,475,032
			1-Information and Communication Technology			
			002-Machinery and equipment other than transport equipment	-	-	33,468,000
			012-Internal travel	-	-	24,240,000
			013-External travel	-	-	
			015-Office supplies	-	-	6,292,000
			018-Education supplies	-	-	
			019-Training expenses	-	-	9,600,000
			024-Motor vehicle running expenses	-	-	8,400,000
			1-Information and Communication Technology Total	-	-	82,000,000
			2-Planning, Monitoring and Evaluation			
			002-Machinery and equipment other than transport equipment	-	-	30,000,000
			012-Internal travel	-	-	293,000,000
			013-External travel	-	-	48,000,000
			014-Public Utilities	-	-	7,100,000
			015-Office supplies	-	-	19,900,000
			019-Training expenses	-	-	12,000,000
			023-Other goods and services	-	-	5,400,000
			024-Motor vehicle running expenses	-	-	66,619,746
			2-Planning, Monitoring and Evaluation Total	-	-	482,019,746
			9-Human Resource Management			
			001-Salaries in Cash			3,344,235,323
			002-Machinery and equipment other than transport equipment	-	-	15,000,000
			003-Other allowances in cash			705,295,348
			012-Internal travel	-	-	105,912,000
			014-Public Utilities	-	-	900,000
			015-Office supplies	-	-	16,480,000
			018-Education supplies	-	-	9,000,000
			019-Training expenses	-	-	20,000,000
			023-Other goods and services	-	-	2,500,000
			024-Motor vehicle running expenses	-	-	22,412,480
			9-Human Resource Management Total	-	-	4,241,735,151
			8-Financial Management and Audit Services			
			002-Machinery and equipment other than transport equipment	-	-	22,500,000
			012-Internal travel	-	-	72,716,440
			014-Public Utilities	-	-	252,000
			015-Office supplies	-	-	16,958,256
			019-Training expenses	-	-	43,768,101
			024-Motor vehicle running expenses	-	-	41,305,200
			8-Financial Management and Audit Services Total	-	-	197,499,997
			3-Cross Cutting Issues			
			012-Internal travel			20,377,654
			014-Public Utilities			600,000
			015-Office supplies			9,600,000
			019-Training expenses			20,762,345
			023-Other goods and services			100,000
			024-Motor vehicle running expenses			8,560,000
			3-Cross Cutting Issues Total			59,999,999
			020-Management and Support Services Total	-	-	5,829,729,925
			004- Tourism Headquarters Total	-	-	5,829,729,925
			005- Director of Tourism			
			020-Management and Support Services			
			7-Administration			
			013-External travel	-	-	
			7-Administration Total	-	-	
			9-Human Resource Management			
			014-Public Utilities			600,000
			015-Office supplies			6,500,000
			9-Human Resource Management Total			7,100,000
			020-Management and Support Services Total	-	-	7,100,000
			153-Integrated Tourism Development			
			1-Tourism Planning and Development			
			002-Intellectual property products			3,000,000
			002-Machinery and equipment other than transport equipment	-	-	85,604,896
			012-Internal travel	-	-	886,174,186
			013-External travel	-	-	239,204,312

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
005-1	153-Inte	1-Tourism Pla	014-Public Utilities	-	-	21,480,000
			015-Office supplies	-	-	590,090,395
			018-Education supplies	-	-	-
			019-Training expenses	-	-	132,940,000
			023-Other goods and services	-	-	55,000,000
			024-Motor vehicle running expenses	-	-	161,372,000
			025-Routine Maintenance of Assets	-	-	27,792,500
			119-Premiums	-	-	2,000,000
			1-Tourism Planning and Development Total	-	-	2,204,658,289
			153-Integrated Tourism Development Total	-	-	2,204,658,289
			005- Director of Tourism Total	-	-	2,211,758,289
			006- Tourism Zone Office (North)			
			153-Integrated Tourism Development			
			1-Tourism Planning and Development			
			002-Machinery and equipment other than transport equipment	-	-	1,500,000
			012-Internal travel	-	-	144,900,000
			014-Public Utilities	-	-	1,800,000
			015-Office supplies	-	-	10,300,000
			019-Training expenses	-	-	-
			024-Motor vehicle running expenses	-	-	32,000,000
			025-Routine Maintenance of Assets	-	-	9,000,000
			119-Premiums	-	-	500,000
			1-Tourism Planning and Development Total	-	-	200,000,000
			153-Integrated Tourism Development Total	-	-	200,000,000
			006- Tourism Zone Office (North) Total	-	-	200,000,000
			007- Tourism Zone Office (Centre)			
			153-Integrated Tourism Development			
			1-Tourism Planning and Development			
			001-Transport equipment	-	-	10,060,000
			002-Intellectual property products	-	-	300,000
			002-Machinery and equipment other than transport equipment	-	-	10,000,000
			012-Internal travel	-	-	202,420,000
			013-External travel	-	-	31,920,000
			014-Public Utilities	-	-	3,300,000
			015-Office supplies	-	-	29,200,000
			018-Education supplies	-	-	16,000,000
			019-Training expenses	-	-	8,000,000
			024-Motor vehicle running expenses	-	-	36,800,000
			025-Routine Maintenance of Assets	-	-	2,000,000
			1-Tourism Planning and Development Total	-	-	350,000,000
			153-Integrated Tourism Development Total	-	-	350,000,000
			007- Tourism Zone Office (Centre) Total	-	-	350,000,000
			008- Tourism Zone Office (South)			
			020-Management and Support Services			
			7-Administration			
			012-Internal travel	-	-	-
			7-Administration Total	-	-	-
			020-Management and Support Services Total	-	-	-
			153-Integrated Tourism Development			
			1-Tourism Planning and Development			
			002-Intellectual property products	-	-	3,000,000
			002-Machinery and equipment other than transport equipment	-	-	34,000,000
			012-Internal travel	-	-	199,660,000
			014-Public Utilities	-	-	24,500,000
			015-Office supplies	-	-	49,400,000
			016-Medical supplies	-	-	3,200,000
			024-Motor vehicle running expenses	-	-	58,657,500
			025-Routine Maintenance of Assets	-	-	25,000,000
			119-Premiums	-	-	2,400,000
			1-Tourism Planning and Development Total	-	-	399,817,500
			153-Integrated Tourism Development Total	-	-	399,817,500
			008- Tourism Zone Office (South) Total	-	-	399,817,500
			009- Park and Wildlife (South)			
			153-Integrated Tourism Development			
			5-Nature Based Eco-Tourism			

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
009- F	153-Inte	5-Nature Bas	012-Internal travel	-	-	115,920,000
			013-External travel	-	-	15,380,000
			014-Public Utilities	-	-	7,700,000
			015-Office supplies	-	-	21,962,600
			022-Food and rations	-	-	5,100,000
			023-Other goods and services	-	-	2,000,011
			024-Motor vehicle running expenses	-	-	38,136,000
			025-Routine Maintenance of Assets	-	-	17,000,000
		5-Nature Based	Eco-Tourism Total	-	-	223,198,611
			153-Integrated Tourism Development Total	-	-	223,198,611
			009- Park and Wildlife (South) Total	-	-	223,198,611
			010- Park and Wildlife (HQs)			
			153-Integrated Tourism Development			
			5-Nature Based Eco-Tourism			
			001-Materials and supplies	-	-	
			001-Transport equipment	-	-	2,000,000
			002-Machinery and equipment other than transport equipment	-	-	28,000,000
			012-Internal travel	-	-	388,690,000
			013-External travel	-	-	449,902,786
			014-Public Utilities	-	-	25,200,000
			015-Office supplies	-	-	100,004,828
			018-Education supplies	-	-	24,000,000
			019-Training expenses	-	-	
			020-Acquisition of technical services	-	-	40,000,000
			023-Other goods and services	-	-	25,000,000
			024-Motor vehicle running expenses	-	-	87,830,000
			025-Routine Maintenance of Assets	-	-	57,000,000
		5-Nature Based	Eco-Tourism Total	-	-	1,227,627,614
			153-Integrated Tourism Development Total	-	-	1,227,627,614
			010- Park and Wildlife (HQs) Total	-	-	1,227,627,614
			011- Park and Wildlife (Central)			
			020-Management and Support Services			
			7-Administration			
			015-Office supplies	-	-	2,000,000
			7-Administration Total	-	-	2,000,000
			020-Management and Support Services Total	-	-	2,000,000
			153-Integrated Tourism Development			
			5-Nature Based Eco-Tourism			
			012-Internal travel	-	-	189,120,000
			013-External travel	-	-	
			014-Public Utilities	-	-	15,320,000
			015-Office supplies	-	-	76,340,000
			019-Training expenses	-	-	5,000,000
			022-Food and rations	-	-	
			024-Motor vehicle running expenses	-	-	44,170,000
			025-Routine Maintenance of Assets	-	-	20,000,000
			119-Premiums	-	-	1,671,743
		5-Nature Based	Eco-Tourism Total	-	-	351,621,743
			153-Integrated Tourism Development Total	-	-	351,621,743
			011- Park and Wildlife (Central) Total	-	-	353,621,743
			012- Park and Wildlife (North)			
			153-Integrated Tourism Development			
			5-Nature Based Eco-Tourism			
			012-Internal travel	-	-	172,020,000
			013-External travel	-	-	10,500,000
			014-Public Utilities	-	-	12,775,278
			015-Office supplies	-	-	34,831,497
			023-Other goods and services	-	-	3,500,000
			024-Motor vehicle running expenses	-	-	24,024,000
			025-Routine Maintenance of Assets	-	-	15,500,000
		5-Nature Based	Eco-Tourism Total	-	-	273,150,775
			153-Integrated Tourism Development Total	-	-	273,150,775
			012- Park and Wildlife (North) Total	-	-	273,150,775
			013- Park and Wildlife (East)			
			020-Management and Support Services			

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
013-F	020-Mar	7-Administration				
			012-Internal travel	-	-	
			014-Public Utilities	-	-	
			015-Office supplies	-	-	
			022-Food and rations	-	-	
			023-Other goods and services	-	-	
			024-Motor vehicle running expenses	-	-	
			025-Routine Maintenance of Assets	-	-	
			119-Premiums	-	-	
		7-Administration Total		-	-	
		020-Management and Support Services Total		-	-	
		153-Integrated Tourism Development				
		5-Nature Based Eco-Tourism				
			012-Internal travel			82,700,000
			013-External travel	-	-	19,252,000
			014-Public Utilities	-	-	4,960,000
			015-Office supplies			20,850,671
			016-Medical supplies			1,200,000
			018-Education supplies			9,000,000
			019-Training expenses			12,000,000
			024-Motor vehicle running expenses			16,100,000
			025-Routine Maintenance of Assets			13,300,000
		5-Nature Based Eco-Tourism Total		-	-	179,362,671
		153-Integrated Tourism Development Total		-	-	179,362,671
		013- Park and Wildlife (East) Total		-	-	179,362,671
		014- MCFW-Wildlife Management Discipline				
		020-Management and Support Services				
		7-Administration				
			012-Internal travel	-	-	
			014-Public Utilities	-	-	
			015-Office supplies	-	-	
			022-Food and rations	-	-	
			024-Motor vehicle running expenses	-	-	
			025-Routine Maintenance of Assets	-	-	
		7-Administration Total		-	-	
		3-Cross Cutting Issues				
			019-Training expenses			7,500,000
		3-Cross Cutting Issues Total				7,500,000
		020-Management and Support Services Total		-	-	7,500,000
		153-Integrated Tourism Development				
		5-Nature Based Eco-Tourism				
			002-Machinery and equipment other than transport equipment	-	-	
			012-Internal travel			24,000,000
			014-Public Utilities			3,200,000
			015-Office supplies			16,937,812
			024-Motor vehicle running expenses			6,000,000
			025-Routine Maintenance of Assets			17,400,774
		5-Nature Based Eco-Tourism Total		-	-	67,538,586
		153-Integrated Tourism Development Total		-	-	67,538,586
		014- MCFW-Wildlife Management Discipline Total		-	-	75,038,586
Grand Total				11,092,670,236	9,652,884,417	24,779,393,345

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
178-Small scale Business Development						
		18020- (USADF) Promotion of Agriculture and Development of Agribusinesses for Small and Medium-sized Enterprises in Malawi				
		012-Internal travel		24,400,000		
		024-Motor vehicle running expenses		11,850,000		
		092-Capital grant to Local Government		326,250,000		
		178-Small scale Business Development Total		362,500,000		
174-Industrial Development						
		22760-Establishment of Special Economic Zones in Malawi				
		012-Internal travel		130,000,000	130,641,333	
		024-Motor vehicle running expenses		50,000,000	49,403,267	
		002-Machinery and equipment other than transport equipment		20,000,000	19,955,400	
		092-Capital grant to Local Government		1,800,000,000	1,800,000,000	
		174-Industrial Development Total		2,000,000,000	2,000,000,000	
001- Headquarters Total				2,362,500,000	2,000,000,000	
003- One Village One Product						
178-Small scale Business Development						
		24170 - Value Chain Development Project				
		012-Internal travel		82,440,000	367,030,106	83,560,000
		015-Office supplies		9,416,000	4,367,937	17,916,010
		024-Motor vehicle running expenses		44,312,000	110,582,000	21,354,000
		002-Machinery and equipment other than transport equipment		22,280,000	22,280,000	220,000,000
		092-Capital grant to Local Government		841,552,000	495,739,957	222,170,000
		178-Small scale Business Development Total		1,000,000,000	1,000,000,000	565,000,010
003- One Village One Product Total				1,000,000,000	1,000,000,000	565,000,010
005- Director of Tourism						
153-Integrated Tourism Development						
		10310 - Improvement of Access Roads to Resort Areas				
		012-Internal travel		-	-	
		014-Public Utilities		-	-	
		015-Office supplies		-	-	
		020-Acquisition of technical services		-	-	
		024-Motor vehicle running expenses		-	-	
		19110 - Development of Public Beaches along the Shores of Lake Malawi				
		012-Internal travel		-	-	95,000,000
		014-Public Utilities		-	-	
		015-Office supplies		-	-	8,000,000
		020-Acquisition of technical services		-	-	315,500,000
		023-Other goods and services		-	-	
		024-Motor vehicle running expenses		-	-	31,500,000
		119-Premiums		-	-	
		002-Machinery and equipment other than transport equipment		-	-	
		001-Land underlying buildings and structure				950,000,000
		22480 - Promoting Investment and Competitiveness in Tourism Sector(PICTS) - Mzuzu MIT				
		012-Internal travel		-	-	73,996,200
		014-Public Utilities		-	-	
		015-Office supplies		-	-	
		020-Acquisition of technical services		-	-	512,003,800
		024-Motor vehicle running expenses		-	-	14,000,000
		27110 - Construction of Malawi Institute of Tourism Purpose Built Facility				
		012-Internal travel		-	-	
		014-Public Utilities		-	-	
		015-Office supplies		-	-	
		020-Acquisition of technical services		-	-	
		024-Motor vehicle running expenses		-	-	
		002-Machinery and equipment other than transport equipment		-	-	
		27500-Salima Integrated Tourism Resort				
		012-Internal travel				220,000,000
		014-Public Utilities				2,160,000
		015-Office supplies				24,000,000
		020-Acquisition of technical services				235,349,840
		024-Motor vehicle running expenses				8,490,150
		002-Machinery and equipment other than transport equipment				10,000,000
		153-Integrated Tourism Development Total		-	-	2,499,999,990
005- Director of Tourism Total				-	-	2,499,999,990
010- Park and Wildlife (HQs)						
153-Integrated Tourism Development						
		25010 - Product Development in Kasungu National Park Phase 1				
		012-Internal travel		-		60,000,000
		013-External travel		-		
		014-Public Utilities		-		2,400,000
		015-Office supplies		-		14,840,000
		020-Acquisition of technical services		-		1,867,160,000
		024-Motor vehicle running expenses		-		40,600,000
		002-Machinery and equipment other than transport equipment		-		15,000,000
		153-Integrated Tourism Development Total		-		2,000,000,000
010- Park and Wildlife (HQs) Total				-		2,000,000,000
Grand Total				3,362,500,000	3,000,000,000	5,065,000,000

Vote 400

Ministry of Transport and Public Works

Recurrent	2026-27 Estimates
Personal Emoluments	9,840,012,745
Other Recurrent Transactions	7,154,277,621
Total Recurrent	16,994,290,366
Development	
Development Part 1	74,341,044,384
Development Part 2	27,850,000,000
Total Development	102,191,044,384
Total Vote	119,185,334,750

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
		7-Administration				
			001-Materials and supplies			10,794,000
			001-Salaries in Cash	5,075,348,802	7,479,209,609	1,599,326,522
			003-Other allowances in cash	41,853,592	41,045,614	247,612,500
			012-Internal travel	55,971,413	154,734,176	198,500,000
			013-External travel	20,000,000	-	126,000,037
			014-Public Utilities	84,000,000	82,000,000	90,000,000
			015-Office supplies	63,340,000	61,000,000	82,872,170
			018-Education supplies			22,652,950
			019-Training expenses	8,000,000	-	
			023-Other goods and services	18,000,000	18,000,000	30,000,000
			024-Motor vehicle running expenses	125,410,000	220,359,485	73,171,000
			025-Routine Maintenance of Assets	329,000,000	120,789,798	65,000,000
			119-Premiums	3,750,000	3,750,000	5,250,000
		7-Administration Total		5,824,673,807	8,180,888,682	2,551,179,179
		1-Information and Communication Technology				
			001-Salaries in Cash	9,298,390	3,724,826	
			003-Other allowances in cash	976,371	976,371	
			012-Internal travel	10,000,000	10,000,000	
			015-Office supplies	7,717,776	-	
			024-Motor vehicle running expenses	1,980,000	1,980,000	
		1-Information and Communication Technology Total		29,972,537	16,681,197	
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	59,215,640	55,794,775	
			003-Other allowances in cash	3,534,711	2,726,733	
			012-Internal travel	74,000,000	83,601,990	55,500,000
			015-Office supplies	7,977,786	-	
			024-Motor vehicle running expenses	49,500,000	10,500,000	54,000,000
		2-Planning, Monitoring and Evaluation Total		194,228,137	152,623,498	109,500,000
		9-Human Resource Management				
			001-Salaries in Cash	82,071,168	82,071,168	
			003-Other allowances in cash	9,615,406	9,615,406	
			012-Internal travel	33,842,122	26,930,000	
			015-Office supplies	1,858,867	1,158,500	
			018-Education supplies	-	4,210,000	
			019-Training expenses	16,426,662	2,105,000	
			024-Motor vehicle running expenses	8,067,600	4,067,600	
		9-Human Resource Management Total		151,881,825	130,157,674	
		8-Financial Management and Audit Services				
			001-Salaries in Cash	113,172,043	62,120,346	
			002-Machinery and equipment other than transport equipment	1,500,025	1,500,025	
			003-Other allowances in cash	14,200,646	-	
			012-Internal travel	43,710,000	43,680,000	
			023-Other goods and services	1,400,000	1,400,000	
			024-Motor vehicle running expenses	6,834,417	3,857,777	
		8-Financial Management and Audit Services Total		180,817,131	112,558,148	
		3-Cross Cutting Issues				
			002-Machinery and equipment other than transport equipment	1,488,932	1,488,932	
			012-Internal travel	10,716,800	10,690,000	
			024-Motor vehicle running expenses	3,827,600	1,431,374	
		3-Cross Cutting Issues Total		16,033,332	13,610,306	
		020-Management and Support Services Total		6,397,606,769	8,606,519,505	2,660,679,179
		001- Headquarters Total		6,397,606,769	8,606,519,505	2,660,679,179
002- Public Works Headquarters						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash			110,589,240
			003-Other allowances in cash			21,380,000
		7-Administration Total				131,969,240
		1-Information and Communication Technology				
			015-Office supplies	4,569,467	4,569,467	
			016-Medical supplies	960,000	960,000	
			025-Routine Maintenance of Assets	4,073,772	4,073,772	
			119-Premiums	450,000	450,000	
		1-Information and Communication Technology Total		10,053,239	10,053,239	
		020-Management and Support Services Total		10,053,239	10,053,239	131,969,240
		188-Transport Infrastructure				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002- Pu	188-Tran	1-Road				
			012-Internal travel	16,200,000	16,200,000	16,200,000
			014-Public Utilities	3,735,000	3,735,000	2,000,000
			015-Office supplies	6,645,000	4,944,650	25,200,000
			024-Motor vehicle running expenses	11,734,790	11,734,790	15,001,000
			025-Routine Maintenance of Assets			10,000,000
			100-Administrative fees			600,000
			119-Premiums			3,000,000
		1-Road Total		38,314,790	36,614,440	72,001,000
		4-Air				
			015-Office supplies	1,540,000	1,040,000	
		4-Air Total		1,540,000	1,040,000	
		188-Transport Infrastructure Total		39,854,790	37,654,440	72,001,000
		002- Public Works Headquarters Total		49,908,029	47,707,679	203,970,240
		003- Public Works North				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash			158,918,958
			003-Other allowances in cash			37,241,250
		7-Administration Total				196,160,208
		1-Information and Communication Technology				
			012-Internal travel	1,210,000	1,210,000	
			014-Public Utilities	6,334,251	6,334,251	
			015-Office supplies	1,345,556	1,225,556	
			024-Motor vehicle running expenses	2,772,000	2,772,000	
			025-Routine Maintenance of Assets	1,202,310	1,202,310	
			119-Premiums	880,000	880,000	
		1-Information and Communication Technology Total		13,744,117	13,624,117	
		020-Management and Support Services Total		13,744,117	13,624,117	196,160,208
		188-Transport Infrastructure				
		1-Road				
			012-Internal travel	5,874,000	5,874,000	7,084,000
			014-Public Utilities			7,204,814
			015-Office supplies	794,298	648,298	2,139,853
			024-Motor vehicle running expenses	6,468,000	6,468,000	10,395,000
			025-Routine Maintenance of Assets	825,000	-	3,027,310
			100-Administrative fees			165,000
			119-Premiums			880,000
		1-Road Total		13,961,298	12,990,298	30,895,978
		188-Transport Infrastructure Total		13,961,298	12,990,298	30,895,978
		003- Public Works North Total		27,705,415	26,614,415	227,056,186
		004- Public Works Centre				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash			186,578,999
			003-Other allowances in cash			40,273,750
		7-Administration Total				226,852,749
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	3,181,200	3,181,200	
			012-Internal travel	4,202,000	4,202,000	
			014-Public Utilities	3,355,000	3,355,000	
			015-Office supplies	4,345,012	4,345,012	
			024-Motor vehicle running expenses	1,848,000	1,848,000	
			025-Routine Maintenance of Assets	3,300,000	3,300,000	
			119-Premiums	1,980,000	1,980,000	
		1-Information and Communication Technology Total		22,211,212	22,211,212	
		020-Management and Support Services Total		22,211,212	22,211,212	226,852,749
		188-Transport Infrastructure				
		1-Road				
			002-Machinery and equipment other than transport equipment			3,181,200
			012-Internal travel	10,888,655	10,888,655	19,726,000
			014-Public Utilities			7,344,520
			015-Office supplies	1,850,567	1,231,817	4,120,734
			024-Motor vehicle running expenses	4,127,200	4,127,200	5,975,200
			025-Routine Maintenance of Assets	412,500	-	8,897,621
			100-Administrative fees			440,000
			119-Premiums			1,980,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
004- Public	188-Trans	1-Road Total		17,278,922	16,247,672	51,665,275
		188-Transport Infrastructure Total		17,278,922	16,247,672	51,665,275
		004- Public Works Centre Total		39,490,134	38,458,884	278,518,024
		005- Public Works South				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash			216,125,027
			003-Other allowances in cash			50,598,750
		7-Administration Total				266,723,777
		1-Information and Communication Technology				
			012-Internal travel	2,420,000	2,420,000	
			014-Public Utilities	11,206,250	11,206,250	
			015-Office supplies	4,213,755	3,926,255	
			024-Motor vehicle running expenses	1,940,400	1,940,000	
			025-Routine Maintenance of Assets	2,200,000	2,200,000	
			119-Premiums	990,000	990,000	
		1-Information and Communication Technology Total		22,970,405	22,682,505	
		020-Management and Support Services Total		22,970,405	22,682,505	266,723,777
		188-Transport Infrastructure				
		1-Road				
			012-Internal travel	9,614,000	9,614,000	17,514,000
			014-Public Utilities			11,206,250
			015-Office supplies	758,725	350,625	5,621,924
			024-Motor vehicle running expenses	3,388,000	3,388,000	7,035,000
			025-Routine Maintenance of Assets	412,500	-	7,912,500
			100-Administrative fees			400,000
			119-Premiums			990,000
		1-Road Total		14,173,225	13,352,625	50,679,674
		188-Transport Infrastructure Total		14,173,225	13,352,625	50,679,674
		005- Public Works South Total		37,143,630	36,035,130	317,403,451
		006- Public Works Roads Design and Water				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash			178,459,374
			003-Other allowances in cash			34,321,250
		7-Administration Total				212,780,624
		1-Information and Communication Technology				
			012-Internal travel	600,000	600,000	
			014-Public Utilities	8,020,486	8,020,486	
			015-Office supplies	1,419,398	1,259,398	
			024-Motor vehicle running expenses	506,250	506,250	
			119-Premiums	600,000	600,000	
		1-Information and Communication Technology Total		11,146,134	10,986,134	
		020-Management and Support Services Total		11,146,134	10,986,134	212,780,624
		188-Transport Infrastructure				
		1-Road				
			012-Internal travel	3,800,000	3,800,000	4,400,000
			014-Public Utilities	120,000	120,000	9,140,485
			015-Office supplies	2,661,864	2,458,750	5,581,262
			024-Motor vehicle running expenses	1,633,500	1,633,500	3,438,787
			025-Routine Maintenance of Assets	1,251,250	970,000	1,251,250
			100-Administrative fees			1,487,500
			119-Premiums			600,000
		1-Road Total		9,466,614	8,982,250	25,899,284
		188-Transport Infrastructure Total		9,466,614	8,982,250	25,899,284
		006- Public Works Roads Design and Water Total		20,612,748	19,968,384	238,679,908
		007- Public Works - Zomba Works Training Centre				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash			73,319,724
			003-Other allowances in cash			17,157,500
		7-Administration Total				90,477,224
		1-Information and Communication Technology				
			015-Office supplies	2,952,044	1,529,997	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
007- Pu	020-Man	1-Information	024-Motor vehicle running expenses	1,782,000	1,782,000	
			025-Routine Maintenance of Assets	1,925,000	1,425,000	
			119-Premiums	495,000	495,000	
			1-Information and Communication Technology Total	7,154,044	5,231,997	
			020-Management and Support Services Total	7,154,044	5,231,997	90,477,224
			188-Transport Infrastructure			
		1-Road				
			012-Internal travel	5,280,000	5,280,000	5,280,000
			014-Public Utilities	7,095,000	7,095,000	7,495,000
			015-Office supplies			2,952,043
			024-Motor vehicle running expenses	891,000	891,000	4,900,000
			025-Routine Maintenance of Assets			2,383,502
			100-Administrative fees			149,967
			119-Premiums			495,000
		1-Road Total		13,266,000	13,266,000	23,655,513
			188-Transport Infrastructure Total	13,266,000	13,266,000	23,655,513
			007- Public Works - Zomba Works Training Centre Total	20,420,044	18,497,997	114,132,737
			009- Civil Aviation Headquarters			
			020-Management and Support Services			
		7-Administration				
			001-Salaries in Cash	65,827,953	65,827,953	246,120,847
			002-Machinery and equipment other than transport equipment	260,000,000	643,017,954	1,150,000,000
			003-Other allowances in cash	9,743,016	9,743,016	33,712,250
			012-Internal travel	158,670,000	188,670,000	126,970,000
			013-External travel	70,000,000	31,139,042	82,760,000
			014-Public Utilities	26,700,000	44,700,000	60,000,000
			015-Office supplies	146,215,044	136,896,094	72,880,002
			016-Medical supplies			7,700,000
			019-Training expenses	66,458,000	21,597,092	18,400,001
			022-Food and rations			1
			023-Other goods and services	811,530,000	582,295,942	557,030,000
			024-Motor vehicle running expenses	103,263,984	132,124,942	43,114,500
			025-Routine Maintenance of Assets	61,540,605	54,751,473	16,514,000
			119-Premiums	840,000	840,000	3,400,000
		7-Administration Total		1,780,788,602	1,911,603,508	2,418,601,601
		1-Information and Communication Technology				
			001-Salaries in Cash	4,651,627	4,651,627	
			003-Other allowances in cash	807,978	807,978	
		1-Information and Communication Technology Total		5,459,605	5,459,605	
		9-Human Resource Management				
			001-Salaries in Cash	18,307,184	18,307,184	
			003-Other allowances in cash	3,386,403	3,386,394	
		9-Human Resource Management Total		21,693,587	21,693,578	
		8-Financial Management and Audit Services				
			001-Salaries in Cash	27,029,983	27,029,983	
			003-Other allowances in cash	4,208,285	4,208,285	
		8-Financial Management and Audit Services Total		31,238,268	31,238,268	
			020-Management and Support Services Total	1,839,180,062	1,969,994,959	2,418,601,601
			188-Transport Infrastructure			
		1-Road				
			025-Routine Maintenance of Assets	157,208,988	-	
		1-Road Total		157,208,988	-	
		4-Air				
			001-Salaries in Cash	135,000,927	135,000,927	
			002-Machinery and equipment other than transport equipment	30,000,000	10,000,000	
			003-Other allowances in cash	17,224,307	17,224,303	
			012-Internal travel	195,086,000	176,950,000	93,446,000
			015-Office supplies	29,200,000	7,365,487	
			019-Training expenses			11,385,000
			023-Other goods and services			7,500,000
			024-Motor vehicle running expenses	18,420,000	58,420,000	11,736,000
			025-Routine Maintenance of Assets	234,017,955	-	
		4-Air Total		658,949,189	404,960,717	124,067,000
			188-Transport Infrastructure Total	816,158,177	404,960,717	124,067,000
			009- Civil Aviation Headquarters Total	2,655,338,239	2,374,955,676	2,542,668,601
			010- Kamuzu International Airport			

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
010- Ka	020-Management and Support Services					
		7-Administration				
			001-Salaries in Cash			728,319,743
			002-Machinery and equipment other than transport equipment	20,000,000	13,313,429	9,000,000
			003-Other allowances in cash			150,743,750
			012-Internal travel	71,580,000	90,580,000	4,500,000
			013-External travel	32,000,000	-	12,000,000
			014-Public Utilities	30,000,000	22,400,000	48,000,000
			015-Office supplies	56,520,000	28,718,550	99,850,000
			016-Medical supplies	2,800,000	-	6,000,000
			019-Training expenses	30,000,000	14,240,000	
			023-Other goods and services	3,000,000	624,000	6,000,000
			024-Motor vehicle running expenses	76,200,000	164,687,036	8,400,000
			025-Routine Maintenance of Assets	50,000,000	16,334,014	52,200,000
			119-Premiums	3,000,000	-	3,500,000
		7-Administration Total		375,100,000	350,897,029	1,128,513,493
		9-Human Resource Management				
			001-Salaries in Cash	3,420,865	-	
			003-Other allowances in cash	807,978	-	
		9-Human Resource Management Total		4,228,843	-	
		8-Financial Management and Audit Services				
			001-Salaries in Cash	8,676,452	-	
			003-Other allowances in cash	1,615,957	-	
		8-Financial Management and Audit Services Total		10,292,409	-	
		020-Management and Support Services Total		389,621,252	350,897,029	1,128,513,493
		188-Transport Infrastructure				
		4-Air				
			001-Salaries in Cash	577,220,855	577,220,855	
			003-Other allowances in cash	120,656,671	119,656,671	
		4-Air Total		697,877,526	696,877,526	
		188-Transport Infrastructure Total		697,877,526	696,877,526	
010- Kamuzu International Airport Total				1,087,498,778	1,047,774,555	1,128,513,493
		011- Chileka International Airport				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash			638,903,777
			002-Machinery and equipment other than transport equipment	18,000,000	16,100,000	18,000,000
			003-Other allowances in cash			120,478,500
			012-Internal travel	33,580,000	33,580,000	20,090,000
			013-External travel	28,760,000	16,760,000	15,000,005
			014-Public Utilities	212,760,000	212,760,000	102,000,001
			015-Office supplies	15,600,000	15,600,000	15,600,000
			016-Medical supplies	1,900,000	1,900,000	1,900,000
			019-Training expenses	3,500,000	3,500,000	3,500,000
			023-Other goods and services	2,000,000	2,000,000	2,000,000
			024-Motor vehicle running expenses	36,000,000	36,000,000	16,000,000
			025-Routine Maintenance of Assets	18,000,000	18,000,000	18,000,000
			119-Premiums	5,000,000	5,000,000	5,000,000
		7-Administration Total		375,100,000	361,200,000	976,472,283
		9-Human Resource Management				
			001-Salaries in Cash	15,259,292	-	
			003-Other allowances in cash	2,578,425	-	
		9-Human Resource Management Total		17,837,717	-	
		8-Financial Management and Audit Services				
			001-Salaries in Cash	15,657,326	-	
			003-Other allowances in cash	2,578,425	-	
		8-Financial Management and Audit Services Total		18,235,751	-	
		020-Management and Support Services Total		411,173,468	361,200,000	976,472,283
		188-Transport Infrastructure				
		4-Air				
			001-Salaries in Cash	325,507,772	325,507,683	
			003-Other allowances in cash	69,123,715	69,123,715	
		4-Air Total		394,631,487	394,631,398	
		188-Transport Infrastructure Total		394,631,487	394,631,398	
011- Chileka International Airport Total				805,804,955	755,831,398	976,472,283
		012- Mzuzu, Karonga and Minor Aerodrome				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
012- Mz	020-Management and Support Services					
		7-Administration				
			001-Salaries in Cash			279,310,559
			003-Other allowances in cash			56,075,500
			012-Internal travel	19,108,843	8,908,843	24,000,000
			014-Public Utilities	31,230,000	25,430,000	31,230,000
			015-Office supplies	23,580,843	17,580,843	11,210,000
			016-Medical supplies	2,151,315	151,315	2,151,315
			024-Motor vehicle running expenses	20,000,000	30,200,000	12,000,000
			119-Premiums	729,000	1,529,000	729,000
		7-Administration Total		96,800,001	83,800,001	416,706,374
		020-Management and Support Services Total		96,800,001	83,800,001	416,706,374
		188-Transport Infrastructure				
		4-Air				
			001-Salaries in Cash	95,632,421	95,632,421	
			003-Other allowances in cash	21,532,703	21,532,699	
		4-Air Total		117,165,124	117,165,120	
		188-Transport Infrastructure Total		117,165,124	117,165,120	
		012- Mzuzu, Karonga and Minor Aerodrome Total		213,965,125	200,965,121	416,706,374
		013- Civil Aviation Training School				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash			96,056,366
			003-Other allowances in cash	1,200,000	-	14,371,250
			012-Internal travel	20,127,390	37,922,390	30,312,000
			013-External travel	8,480,000	-	
			014-Public Utilities	11,400,000	9,695,000	14,700,000
			015-Office supplies	13,790,000	9,835,000	13,600,000
			016-Medical supplies	3,000,000	20,000	4,320,000
			019-Training expenses	15,000,000	15,000,000	
			022-Food and rations	5,000,000	4,500,000	
			024-Motor vehicle running expenses	3,060,000	4,060,000	3,360,000
			025-Routine Maintenance of Assets	8,000,000	40,000	6,000,000
			119-Premiums	400,000	10,000	208,000
		7-Administration Total		89,457,390	81,082,390	182,927,616
		020-Management and Support Services Total		89,457,390	81,082,390	182,927,616
		013- Civil Aviation Training School Total		89,457,390	81,082,390	182,927,616
		014- Road Traffic Headquarters				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	38,353,920	38,353,920	847,986,808
			003-Other allowances in cash	1,753,452	1,753,452	110,114,750
			014-Public Utilities			528,750
		7-Administration Total		40,107,372	40,107,372	958,630,308
		1-Information and Communication Technology				
			001-Salaries in Cash	98,780,805	98,780,805	
			003-Other allowances in cash	13,225,511	13,225,511	
			014-Public Utilities	72,610	-	
		1-Information and Communication Technology Total		112,078,926	112,006,316	
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	20,917,260	20,917,200	
			003-Other allowances in cash	1,883,223	1,883,223	
		2-Planning, Monitoring and Evaluation Total		22,800,483	22,800,423	
		9-Human Resource Management				
			001-Salaries in Cash	28,239,471	28,239,471	
			003-Other allowances in cash	4,362,775	4,362,775	
		9-Human Resource Management Total		32,602,246	32,602,246	
		8-Financial Management and Audit Services				
			001-Salaries in Cash	66,203,352	66,203,352	
			003-Other allowances in cash	10,981,091	10,981,091	
		8-Financial Management and Audit Services Total		77,184,443	77,184,443	
		020-Management and Support Services Total		284,773,470	284,700,800	958,630,308
		188-Transport Infrastructure				
		1-Road				
			001-Salaries in Cash	156,228,269	156,228,269	
			003-Other allowances in cash	13,618,222	13,618,221	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
014-Road	188-Trans	1-Road Total		169,846,491	169,846,490	
		188-Transport Infrastructure Total		169,846,491	169,846,490	
		014- Road Traffic Headquarters Total		454,619,961	454,547,290	958,630,308
		015- Road Traffic South				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	98,690,959	98,690,954	562,091,413
			003-Other allowances in cash	5,657,394	5,657,394	90,860,000
		7-Administration Total		104,348,353	104,348,348	652,951,413
		1-Information and Communication Technology				
			001-Salaries in Cash	33,472,975	33,472,975	
			003-Other allowances in cash	1,334,787	1,334,787	
		1-Information and Communication Technology Total		34,807,762	34,807,762	
		020-Management and Support Services Total		139,156,115	139,156,110	652,951,413
		015- Road Traffic South Total		139,156,115	139,156,110	652,951,413
		016- Road Traffic Centre				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	73,454,817	73,454,817	203,375,659
			003-Other allowances in cash	13,805,154	13,805,154	33,412,500
		7-Administration Total		87,259,971	87,259,971	236,788,159
		1-Information and Communication Technology				
			001-Salaries in Cash	25,006,760	25,006,760	
			003-Other allowances in cash	4,194,381	4,194,381	
		1-Information and Communication Technology Total		29,201,141	29,201,141	
		9-Human Resource Management				
			001-Salaries in Cash	11,713,597	11,713,597	
			003-Other allowances in cash	2,423,936	2,423,927	
		9-Human Resource Management Total		14,137,533	14,137,524	
		8-Financial Management and Audit Services				
			001-Salaries in Cash	24,726,593	24,726,593	
			003-Other allowances in cash	4,194,381	4,194,381	
		8-Financial Management and Audit Services Total		28,920,974	28,920,974	
		020-Management and Support Services Total		159,519,619	159,519,610	236,788,159
		188-Transport Infrastructure				
		1-Road				
			001-Salaries in Cash	84,937,089	29,960,747	
			003-Other allowances in cash	13,882,398	-	
		1-Road Total		98,819,487	29,960,747	
		188-Transport Infrastructure Total		98,819,487	29,960,747	
		016- Road Traffic Centre Total		258,339,106	189,480,357	236,788,159
		017- Road Traffic North				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	4,166,744	-	130,562,188
			003-Other allowances in cash	993,365	-	22,350,000
		7-Administration Total		5,160,109	-	152,912,188
		1-Information and Communication Technology				
			001-Salaries in Cash	21,635,167	-	
			003-Other allowances in cash	2,720,555	-	
		1-Information and Communication Technology Total		24,355,722	-	
		9-Human Resource Management				
			001-Salaries in Cash	10,549,266	-	
			003-Other allowances in cash	2,060,886	-	
		9-Human Resource Management Total		12,610,152	-	
		8-Financial Management and Audit Services				
			001-Salaries in Cash	38,106,925	-	
			003-Other allowances in cash	7,426,295	-	
		8-Financial Management and Audit Services Total		45,533,220	-	
		020-Management and Support Services Total		87,659,203	-	152,912,188

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
017- Ro	188-Transport Infrastructure					
		1-Road				
			001-Salaries in Cash	44,282,380	-	
			003-Other allowances in cash	7,009,174	-	
		1-Road Total		51,291,554	-	
		188-Transport Infrastructure Total		51,291,554	-	
017- Road Traffic North Total				138,950,757	-	152,912,188
	018- Marine Headquarters					
	020-Management and Support Services					
		7-Administration				
			001-Salaries in Cash			67,054,743
			003-Other allowances in cash			10,774,250
			012-Internal travel	14,200,000	14,200,000	
			013-External travel	5,000,000	-	
			014-Public Utilities	10,000,000	10,000,000	
			015-Office supplies	5,712,673	5,712,673	
			019-Training expenses	1,500,000	1,365,000	
			024-Motor vehicle running expenses	12,412,672	11,212,672	
			025-Routine Maintenance of Assets	7,000,000	3,000,000	
			119-Premiums	1,000,000	1,000,000	
		7-Administration Total		56,825,345	46,490,345	77,828,993
		020-Management and Support Services Total		56,825,345	46,490,345	77,828,993
		188-Transport Infrastructure				
		3-Water				
			001-Salaries in Cash	82,873,862	-	
			003-Other allowances in cash	13,266,605	-	
			012-Internal travel			14,200,000
			013-External travel			5,000,000
			014-Public Utilities			10,000,000
			015-Office supplies			6,212,675
			019-Training expenses			1,500,000
			024-Motor vehicle running expenses			12,412,672
			025-Routine Maintenance of Assets			7,000,000
			119-Premiums			1,000,000
		3-Water Total		96,140,467	-	57,325,347
		188-Transport Infrastructure Total		96,140,467	-	57,325,347
018- Marine Headquarters Total				152,965,812	46,490,345	135,154,340
	019- Marine Training College					
	020-Management and Support Services					
		7-Administration				
			001-Salaries in Cash			102,326,793
			002-Machinery and equipment other than transport equipment	1,800,000	1,800,000	
			003-Other allowances in cash			16,768,750
			012-Internal travel	16,800,000	16,800,000	
			014-Public Utilities	13,548,000	13,548,000	
			015-Office supplies	5,750,000	4,730,819	
			016-Medical supplies	560,000	460,000	
			018-Education supplies	800,000	-	
			019-Training expenses	700,000	200,000	
			023-Other goods and services	300,000	300,000	
			024-Motor vehicle running expenses	9,828,000	9,828,000	
			025-Routine Maintenance of Assets	4,583,154	3,783,154	
			119-Premiums	600,000	600,000	
		7-Administration Total		55,269,154	52,049,973	119,095,543
		020-Management and Support Services Total		55,269,154	52,049,973	119,095,543
		188-Transport Infrastructure				
		3-Water				
			001-Salaries in Cash	56,638,019	-	
			002-Machinery and equipment other than transport equipment			2,300,000
			012-Internal travel			16,800,000
			014-Public Utilities			13,548,000
			015-Office supplies			5,750,000
			016-Medical supplies			560,000
			018-Education supplies			800,000
			019-Training expenses			700,000
			023-Other goods and services			300,000
			024-Motor vehicle running expenses			12,600,000
			025-Routine Maintenance of Assets			4,583,154
			119-Premiums			600,000
		3-Water Total		56,638,019	-	58,541,154

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
019- Marine	188-Transport Infrastructure					
		188-Transport Infrastructure Total		56,638,019	-	58,541,154
019- Marine Training College Total				111,907,173	52,049,973	177,636,697
		020- Port Management				
		020-Management and Support Services				
		7-Administration				
		001-Salaries in Cash				39,117,205
		002-Machinery and equipment other than transport equipment	6,700,000	6,700,000		
		003-Other allowances in cash				4,896,250
		012-Internal travel	18,120,000	18,000,000		
		014-Public Utilities	14,380,000	14,380,000		
		015-Office supplies	11,340,000	7,840,000		
		024-Motor vehicle running expenses	20,000,000	16,000,000		
		025-Routine Maintenance of Assets	23,308,835	14,308,835		
		119-Premiums	750,000	750,000		
		7-Administration Total	94,598,835	77,978,835		44,013,455
		020-Management and Support Services Total	94,598,835	77,978,835		44,013,455
		188-Transport Infrastructure				
		3-Water				
		002-Machinery and equipment other than transport equipment				410,700,000
		012-Internal travel				39,120,000
		014-Public Utilities				59,380,000
		015-Office supplies				12,340,000
		024-Motor vehicle running expenses				50,000,000
		025-Routine Maintenance of Assets				23,308,835
		119-Premiums				750,000
		3-Water Total				595,598,835
		188-Transport Infrastructure Total				595,598,835
020- Port Management Total				94,598,835	77,978,835	639,612,290
		021- Marine - North				
		020-Management and Support Services				
		7-Administration				
		001-Salaries in Cash				166,490,659
		002-Machinery and equipment other than transport equipment	4,950,000	4,950,000		
		003-Other allowances in cash				10,890,000
		012-Internal travel	26,400,000	26,400,000		
		014-Public Utilities	1,540,400	1,540,400		
		015-Office supplies	7,059,683	6,259,683		
		019-Training expenses	2,400,000	-		
		024-Motor vehicle running expenses	9,140,000	9,140,000		
		025-Routine Maintenance of Assets	1,550,000	550,000		
		119-Premiums	400,000	400,000		
		7-Administration Total	53,440,083	49,240,083		177,380,659
		020-Management and Support Services Total	53,440,083	49,240,083		177,380,659
		188-Transport Infrastructure				
		3-Water				
		002-Machinery and equipment other than transport equipment				1,800,000
		012-Internal travel				26,400,000
		014-Public Utilities				1,540,400
		015-Office supplies				7,059,683
		019-Training expenses				2,400,000
		024-Motor vehicle running expenses				9,140,000
		025-Routine Maintenance of Assets				1,550,000
		119-Premiums				400,000
		3-Water Total				50,290,083
		188-Transport Infrastructure Total				50,290,083
021- Marine - North Total				53,440,083	49,240,083	227,670,742
		022- Marine - Centre				
		020-Management and Support Services				
		7-Administration				
		012-Internal travel	5,000,000	5,000,000		
		014-Public Utilities	4,792,000	4,792,000		
		015-Office supplies	1,900,000	1,900,000		
		024-Motor vehicle running expenses	1,621,630	1,621,630		
		7-Administration Total	13,313,630	13,313,630		
		020-Management and Support Services Total	13,313,630	13,313,630		

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
022- Ma	188-Transport Infrastructure					
		3-Water				
			012-Internal travel			8,070,000
			015-Office supplies			2,653,630
			024-Motor vehicle running expenses			2,590,000
		3-Water Total				13,313,630
		188-Transport Infrastructure Total				13,313,630
	022- Marine - Centre Total			13,313,630	13,313,630	13,313,630
	024- Public works - Buildings (Headquarters)					
	020-Management and Support Services					
		7-Administration				
			001-Salaries in Cash			1,064,118,946
			001-Transport equipment	120,000,000	120,000,000	
			002-Machinery and equipment other than transport equipment	6,000,000	22,000,000	10,000,000
			003-Other allowances in cash			204,791,750
			012-Internal travel	758,445,001	789,977,795	1,064,740,000
			013-External travel	20,960,000	15,737,700	9,000,000
			014-Public Utilities	31,752,000	25,824,000	31,200,000
			015-Office supplies	59,450,015	74,517,004	97,815,000
			018-Education supplies	5,100,000		
			019-Training expenses	3,000,000	760,000	10,000,000
			023-Other goods and services	30,600,000	22,285,339	14,000,000
			024-Motor vehicle running expenses	525,248,751	497,248,751	300,155,867
			025-Routine Maintenance of Assets	305,000,002	218,848,643	781,300,000
			119-Premiums	15,000,000	15,000,000	
		7-Administration Total		1,880,555,769	1,807,299,232	3,587,121,563
		020-Management and Support Services Total		1,880,555,769	1,807,299,232	3,587,121,563
		024- Public works - Buildings (Headquarters) Total		1,880,555,769	1,807,299,232	3,587,121,563
	025- Public Works - Buildings (North)					
	020-Management and Support Services					
		7-Administration				
			001-Salaries in Cash			22,433,856
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	
			003-Other allowances in cash			2,015,000
			012-Internal travel	7,740,836	7,740,836	8,000,000
			014-Public Utilities	5,160,000	5,160,000	10,800,000
			015-Office supplies	5,800,000	5,800,000	9,400,000
			024-Motor vehicle running expenses	2,100,000	2,100,000	8,400,000
			025-Routine Maintenance of Assets			2,000,000
		7-Administration Total		24,800,836	24,800,836	63,048,856
		020-Management and Support Services Total		24,800,836	24,800,836	63,048,856
		025- Public Works - Buildings (North) Total		24,800,836	24,800,836	63,048,856
	026- Public Works - Building (Centre)					
	020-Management and Support Services					
		7-Administration				
			001-Salaries in Cash			10,897,800
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	3,000,000
			003-Other allowances in cash			2,788,750
			012-Internal travel	7,343,861	7,343,861	4,080,000
			014-Public Utilities	5,160,000	4,160,000	12,000,000
			015-Office supplies	5,800,000	6,800,000	8,000,000
			024-Motor vehicle running expenses	2,100,000	2,100,000	2,400,000
		7-Administration Total		24,403,861	24,403,861	43,166,550
		020-Management and Support Services Total		24,403,861	24,403,861	43,166,550
		026- Public Works - Building (Centre) Total		24,403,861	24,403,861	43,166,550
	027- Public Works - Buildings (South)					
	020-Management and Support Services					
		7-Administration				
			001-Salaries in Cash			6,302,052
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	
			003-Other allowances in cash			2,336,250
			012-Internal travel	6,989,536	6,989,536	5,000,000
			014-Public Utilities	18,000,000	18,000,000	22,200,000
			015-Office supplies	9,250,000	9,250,000	9,000,000
			024-Motor vehicle running expenses	6,000,000	6,000,000	4,000,000
		7-Administration Total		44,239,536	44,239,536	48,838,302
		020-Management and Support Services Total		44,239,536	44,239,536	48,838,302

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
027- Public Works - Buildings (South)						
027- Public Works - Buildings (South) Total				44,239,536	44,239,536	48,838,302
033- Road Traffic Eastern Region						
020-Management and Support Services						
7-Administration						
001-Salaries in Cash				12,893,690	-	154,238,288
003-Other allowances in cash						26,412,500
7-Administration Total				12,893,690	-	180,650,788
1-Information and Communication Technology						
001-Salaries in Cash				30,594,391	-	
003-Other allowances in cash				5,810,339	-	
1-Information and Communication Technology Total				36,404,730	-	
9-Human Resource Management						
001-Salaries in Cash				7,061,970	-	
003-Other allowances in cash				1,615,957	-	
9-Human Resource Management Total				8,677,927	-	
8-Financial Management and Audit Services						
001-Salaries in Cash				29,366,150	-	
003-Other allowances in cash				5,002,360	-	
8-Financial Management and Audit Services Total				34,368,510	-	
020-Management and Support Services Total				92,344,857	-	180,650,788
188-Transport Infrastructure						
1-Road						
001-Salaries in Cash				81,504,228	-	
003-Other allowances in cash				12,765,442	-	
1-Road Total				94,269,670	-	
188-Transport Infrastructure Total				94,269,670	-	
033- Road Traffic Eastern Region Total				186,614,527	-	180,650,788
034- Development Corridors						
020-Management and Support Services						
2-Planning, Monitoring and Evaluation						
012-Internal travel				24,500,000	56,074,350	
013-External travel				42,000,000	7,872,000	
024-Motor vehicle running expenses				24,250,000	14,803,650	
2-Planning, Monitoring and Evaluation Total				90,750,000	78,750,000	
020-Management and Support Services Total				90,750,000	78,750,000	
034- Development Corridors Total				90,750,000	78,750,000	
035- Railways Division						
188-Transport Infrastructure						
2-Rail						
001-Salaries in Cash				39,310,918	-	
003-Other allowances in cash				2,164,393	-	
2-Rail Total				41,475,311	-	
188-Transport Infrastructure Total				41,475,311	-	
035- Railways Division Total				41,475,311	-	
000- Private Vehicle Hire Organization						
020-Management and Support Services						
7-Administration						
001-Salaries in Cash						468,900,436
003-Other allowances in cash						120,166,012
7-Administration Total						589,066,448
020-Management and Support Services Total						589,066,448
000- Private Vehicle Hire Organization Total						589,066,448
Grand Total				15,155,082,568	16,256,161,222	16,994,290,366

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
188-Transport Infrastructure						
		19820 - Southern Africa Trad				
		019-Training expenses		58,666,728,543	40,132,495,759	
		020-Acquisition of technical services				53,329,044,384
		27150 - Resilient and Strategic Transport Operational Enhancement Project (RESTORE)				
		019-Training expenses		16,365,258,000	8,182,629,000	
		020-Acquisition of technical services				21,012,000,000
		188-Transport Infrastructure Total		75,031,986,543	48,315,124,759	74,341,044,384
001- Headquarters Total				75,031,986,543	48,315,124,759	74,341,044,384
002- Public Works Headquarters						
188-Transport Infrastructure						
		24550 - Construction of Bailey Bridge				
		014-Public Utilities				
		020-Acquisition of technical services		1,000,000,000	1,000,000,000	
		023-Other goods and services				
		025-Routine Maintenance of Assets				
		24750 - Development of Central Materials Laboratory				
		012-Internal travel			40,700,000	554,370,259
		014-Public Utilities				328,121,500
		015-Office supplies			9,746,500	99,820,674
		019-Training expenses		1,000,000,000	-	
		024-Motor vehicle running expenses			50,774,863	17,687,567
		002-Machinery and equipment other than transport equipment			103,148,775	
		025-Routine Maintenance of Assets			17,029,863	
		18080 - Rehabilitation of Mzuzu Airport				
		020-Acquisition of technical services				1,000,000,000
		188-Transport Infrastructure Total		2,000,000,000	1,221,400,001	2,000,000,000
002- Public Works Headquarters Total				2,000,000,000	1,221,400,001	2,000,000,000
009- Civil Aviation Headquarters						
188-Transport Infrastructure						
		19270 - Construction of New Mzuzu Airport				
		012-Internal travel		52,161,905	-	
		013-External travel		38,314,284	-	
		015-Office supplies		9,523,810	-	500,000,000
		020-Acquisition of technical services		285,714,286	-	
		024-Motor vehicle running expenses		28,571,430	-	
		002-Machinery and equipment other than transport equipment		85,714,286	-	
		25480 - Modernisation of KIA				
		084-Current grants to Extra-Budgetary Units		2,000,000,000	2,000,000,000	
		24740 - Upgrading of Essential Aviation Safety Equipment				
		012-Internal travel			12,000,000	349,200,000
		015-Office supplies			40,000,000	30,000,000
		019-Training expenses				120,000,000
		020-Acquisition of technical services		500,000,000	417,000,000	
		024-Motor vehicle running expenses				800,000
		025-Routine Maintenance of Assets			31,000,000	
		188-Transport Infrastructure Total		3,000,000,001	2,500,000,000	1,000,000,000
009- Civil Aviation Headquarters Total				3,000,000,001	2,500,000,000	1,000,000,000
018- Marine Headquarters						
188-Transport Infrastructure						
		18040 - Construction of Likoma Jetty				
		012-Internal travel		15,000,000	15,000,000	3,876,600,000
		013-External travel				15,000,000
		014-Public Utilities				8,000,000
		015-Office supplies				1,000,000
		020-Acquisition of technical services		1,950,000,000	1,950,000,000	
		023-Other goods and services				-
		024-Motor vehicle running expenses		20,000,000	20,000,000	
		119-Premiums				1,000,000
		002-Machinery and equipment other than transport equipment				96,000,000
		100-Incidental sales by nonmarket establishments				2,400,000
		025-Routine Maintenance of Assets		15,000,000	15,000,000	
		188-Transport Infrastructure Total		2,000,000,000	2,000,000,000	4,000,000,000
018- Marine Headquarters Total				2,000,000,000	2,000,000,000	4,000,000,000
024- Public works - Buildings (Headquarters)						
188-Transport Infrastructure						
		12930 - Construction of Clinic and Food Court at Capital Hill				
		012-Internal travel				
		013-External travel				
		015-Office supplies				
		019-Training expenses				
		24430 - Construction of Government Office at Capital Hill (GOCH 8) - Twin Towers				
		012-Internal travel		35,000,000	-	
		015-Office supplies		950,000	-	
		020-Acquisition of technical services		461,850,000	-	
		024-Motor vehicle running expenses		2,200,000	-	
		14970 - Rehabilitation of Government Offices at Capital Hill				
		012-Internal travel		-	-	
		015-Office supplies		-	-	
		020-Acquisition of technical services		1,500,000,000	-	1,000,000,000
		024-Motor vehicle running expenses		-	-	
		002-Machinery and equipment other than transport equipment		-	-	
		188-Transport Infrastructure Total		2,000,000,000	-	1,000,000,000
024- Public works - Buildings (Headquarters) Total				2,000,000,000	-	1,000,000,000

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
035- Railways Division						
020-Management and Support Services						
		22790 - Reconstruction and Rehabilitation of Limbe-Marka Railway Section				
			012-Internal travel			8,400,000
			020-Acquisition of technical services			10,701,340,000
		020-Management and Support Services Total				
		10,709,740,000				
188-Transport Infrastructure						
		22790 - Reconstruction and Rehabilitation of Limbe-Marka Railway Section				
			012-Internal travel	442,701,298	500,923,013	
			013-External travel	75,000,000	75,000,000	
			015-Office supplies			4,000,000,000
			019-Training expenses	121,818,182	246,818,182	17,280,000
			020-Acquisition of technical services	-	13,311,041,749	7,840,000
			023-Other goods and services			143,340,000
			024-Motor vehicle running expenses	360,480,519	405,480,519	
			002-Machinery and equipment other than transport equipment	-	10,000,000	121,800,000
		25480 - Modernisation of KIA				
			019-Training expenses			1,470,600,000
			001-Transport equipment			29,400,000
		27840 - Rehab of Chileka Airport Terminal Building and Construction of Existing Runaways				
			020-Acquisition of technical services			1,350,000,000
		27530 - Kanengo Mchinji Railway Line				
			020-Acquisition of technical services			1,000,000,000
		27890 - Railway Expansion from Central to the Northern region (Feasibility and Design Studies)				
			020-Acquisition of technical services			500,000,000
		27850 - Upgrading of Chipoka Port				
			020-Acquisition of technical services			500,000,000
		188-Transport Infrastructure Total				
				999,999,999	14,549,263,463	9,140,260,000
035- Railways Division Total				999,999,999	14,549,263,463	19,850,000,000
Grand Total				85,031,986,543	68,585,788,223	102,191,044,384

Vote 420

Roads Authority

Recurrent	2026-27 Estimates
Personal Emoluments	-
Other Recurrent Transactions	9,500,000,000
Total Recurrent	9,500,000,000
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	9,500,000,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
	168-Roads Fund Management					
		2-Roads Fund Resource Mobilidation				
			025-Routine Maintenance of Assets	8,000,000,000	6,872,150,283	9,500,000,000
			2-Roads Fund Resource Mobilidation Total	8,000,000,000	6,872,150,283	9,500,000,000
	168-Roads Fund Management Total			8,000,000,000	6,872,150,283	9,500,000,000
001- Headquarters Total				8,000,000,000	6,872,150,283	9,500,000,000
Grand Total				8,000,000,000	6,872,150,283	9,500,000,000

Vote 430

Malawi Human Rights Commission

Recurrent	2026-27 Estimates
Personal Emoluments	1,781,777,965
Other Recurrent Transactions	2,256,880,454
Total Recurrent	4,038,658,419
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	4,038,658,419

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
7-Administration						
			001-Salaries in Cash	348,580,668	645,243,301	503,333,335
			001-Transport equipment	120,000,000	93,621,129	300,000,000
			002-Machinery and equipment other than transport equipment	50,000,000	21,448,427	13,750,000
			003-Other allowances in cash	7,359,174	7,359,174	1,085,035,069
			009-Employers' pensions contribution	166,117,710	166,117,710	166,117,710
			012-Internal travel	104,901,900	90,998,335	50,353,716
			013-External travel	24,900,000	19,216,535	12,450,000
			014-Public Utilities	240,000,000	127,140,000	201,000,000
			015-Office supplies	89,066,027	49,362,911	42,500,000
			018-Education supplies	4,800,000	3,000,000	2,400,000
			019-Training expenses	10,000,000	7,799,500	5,000,000
			023-Other goods and services	235,839,227	188,328,570	159,078,710
			024-Motor vehicle running expenses	244,581,704	197,838,479	241,876,012
			025-Routine Maintenance of Assets	157,915,000	111,191,075	102,750,000
			119-Premiums	108,150,000	76,901,416	72,000,000
			7-Administration Total	1,912,211,411	1,805,566,562	2,957,644,552
1-Information and Communication Technology						
			001-Salaries in Cash	39,877,908	39,877,908	19,938,954
			002-Machinery and equipment other than transport equipment	27,370,000	27,370,000	10,685,000
			003-Other allowances in cash	190,000	190,000	95,000
			009-Employers' pensions contribution	7,576,802	7,576,802	3,788,401
			012-Internal travel	6,210,000	6,160,000	3,105,000
			015-Office supplies	5,990,500	4,038,000	2,995,250
			018-Education supplies	4,580,000	-	2,290,000
			019-Training expenses	1,400,000	-	700,000
			023-Other goods and services	13,432,455	6,499,999	6,716,228
			024-Motor vehicle running expenses	1,017,048	678,032	508,524
			1-Information and Communication Technology Total	107,644,713	92,390,741	50,822,357
9-Human Resource Management						
			001-Salaries in Cash	66,560,568	66,560,568	33,280,284
			003-Other allowances in cash	6,850,858	6,850,858	30,445,031
			012-Internal travel	13,580,897	12,080,000	6,840,894
			013-External travel	10,668,000	7,668,000	5,334,000
			015-Office supplies	8,470,000	-	4,235,000
			016-Medical supplies	20,000,000	-	20,000,000
			019-Training expenses	1,722,000	-	864,000
			023-Other goods and services	5,397,550	4,122,050	2,698,500
			024-Motor vehicle running expenses	5,468,000	400,000	2,734,000
			9-Human Resource Management Total	138,717,873	97,681,476	106,431,709
8-Financial Management and Audit Services						
			001-Salaries in Cash	64,424,208	64,424,208	32,212,104
			003-Other allowances in cash	200,000	200,000	100,000
			009-Employers' pensions contribution	12,240,599	12,240,599	6,120,300
			012-Internal travel	18,000,000	32,798,000	9,000,000
			015-Office supplies	10,000,000	10,000,000	5,000,000
			018-Education supplies	7,500,000	2,000,000	3,750,000
			023-Other goods and services	1,032,000	1,032,000	516,000
			024-Motor vehicle running expenses	5,468,000	323,700	2,734,000
			8-Financial Management and Audit Services Total	118,864,807	123,018,507	59,432,404
020-Management and Support Services Total				2,277,438,804	2,118,657,286	3,174,331,021
179-Human Rights						
2-Human Rights Protection						
			001-Salaries in Cash	169,935,516	169,830,831	84,967,758
			002-Machinery and equipment other than transport equipment	10,798,788	1,798,788	4,550,000
			003-Other allowances in cash	301,464,507	286,083,711	248,881,001
			009-Employers' pensions contribution	32,287,749	28,749,337	16,143,875
			012-Internal travel	176,846,108	160,441,904	87,173,054
			013-External travel	24,300,000	24,300,000	16,200,000
			014-Public Utilities	3,200,000	-	50,000
			015-Office supplies	49,186,119	12,966,672	21,066,767
			024-Motor vehicle running expenses	59,710,560	34,886,502	29,855,280
			2-Human Rights Protection Total	827,729,347	719,057,745	508,887,735
1-Human Rights Promotion						
			001-Salaries in Cash	238,253,940	234,736,001	119,126,970
			003-Other allowances in cash	495,100	-	247,550
			009-Employers' pensions contribution	45,268,248	15,398,669	22,634,124
			012-Internal travel	121,313,477	102,414,000	56,126,739
			013-External travel	87,887,452	85,629,525	40,893,857
			014-Public Utilities	3,819,338	450,000	275,000
			015-Office supplies	29,746,500	5,346,500	11,273,250
			019-Training expenses	960,000	960,000	480,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-H	179-Hur	1-Human Rig	023-Other goods and services	5,362,060	5,362,060	2,681,030
			024-Motor vehicle running expenses	39,615,660	39,312,660	19,807,830
			1-Human Rights Promotion Total	572,721,775	489,609,415	273,546,349
			179-Human Rights Total	1,400,451,122	1,208,667,160	782,434,084
			001- Headquarters Total	3,677,889,925	3,327,324,446	3,956,765,105
			002- Regional Office South			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	9,166,384	-	4,583,192
			003-Other allowances in cash	80,000	-	40,000
			014-Public Utilities	9,120,000	-	2,610,000
			015-Office supplies	9,677,000	2,000	1,658,000
			024-Motor vehicle running expenses	5,468,000	1,000	5,468,000
			025-Routine Maintenance of Assets	3,000,000	-	1,500,000
			7-Administration Total	36,511,384	3,000	15,859,192
			020-Management and Support Services Total	36,511,384	3,000	15,859,192
			179-Human Rights			
			2-Human Rights Protection			
			001-Salaries in Cash	23,367,456	23,367,456	11,683,728
			003-Other allowances in cash	100,000	-	50,000
			012-Internal travel	13,680,000	2,201,000	13,680,000
			014-Public Utilities	2,862,500	2,862,500	100,000
			015-Office supplies	1,100,000	1,100,000	1,100,000
			024-Motor vehicle running expenses	4,921,200	4,921,200	4,921,200
			2-Human Rights Protection Total	46,031,156	34,452,156	31,534,928
			1-Human Rights Promotion			
			001-Salaries in Cash	48,541,188	-	24,270,594
			003-Other allowances in cash	110,000	-	55,000
			012-Internal travel	7,160,000	7,160,000	7,160,000
			015-Office supplies	1,920,000	1,920,000	1,920,000
			024-Motor vehicle running expenses	1,093,600	1,093,600	1,093,600
			1-Human Rights Promotion Total	58,824,788	10,173,600	34,499,194
			179-Human Rights Total	104,855,944	44,625,756	66,034,122
			002- Regional Office South Total	141,367,328	44,628,756	81,893,314
			Grand Total	3,819,257,253	3,371,953,202	4,038,658,419

Vote 460

Malawi Electoral Commission

Recurrent	2026-27 Estimates
Personal Emoluments	8,303,385,363
Other Recurrent Transactions	15,643,410,610
Total Recurrent	23,946,795,973
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	23,946,795,973

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	5,648,281,940	7,572,854,046	8,253,229,763
			003-Other allowances in cash			50,155,600
			012-Internal travel			350,000,000
			013-External travel			264,519,414
			014-Public Utilities	796,000,000	796,000,000	249,600,000
			015-Office supplies	-	8,000,000,000	245,188,453
			016-Medical supplies	976,600,000	976,600,000	395,028,000
			017-Rentals	420,000,000	420,000,000	400,000,000
			018-Education supplies			426,300,000
			019-Training expenses			202,000,000
			023-Other goods and services	264,000,000	264,000,000	958,237,340
			024-Motor vehicle running expenses	853,008,000	853,008,000	1,000,000,000
			025-Routine Maintenance of Assets			560,000,000
			119-Premiums			592,537,403
		7-Administration Total		8,957,889,940	18,882,462,046	13,946,795,973
		020-Management and Support Services Total		8,957,889,940	18,882,462,046	13,946,795,973
		156-Electoral Services				
		1-Pre-Election				
			002-Machinery and equipment other than transport equipment	500,000,000	500,000,000	
			012-Internal travel	438,193,400	438,193,200	375,000,000
			013-External travel			150,000,000
			015-Office supplies			150,000,000
			019-Training expenses			100,000,000
			020-Acquisition of technical services	1,791,000,000	1,791,000,000	50,000,000
			023-Other goods and services	288,070,000	288,070,000	
			024-Motor vehicle running expenses	11,892,900	11,892,900	
			025-Routine Maintenance of Assets			175,000,000
		1-Pre-Election Total		3,029,156,300	3,029,156,100	1,000,000,000
		2-Polling Services				
			002-Machinery and equipment other than transport equipment	824,422,500	824,422,500	
			012-Internal travel	33,783,601,297	54,207,809,447	2,450,000,000
			013-External travel	497,268,000	497,268,000	750,000,000
			014-Public Utilities	839,004,000	840,444,000	
			015-Office supplies	61,609,945,150	58,926,398,309	2,750,000,000
			019-Training expenses	933,000,000	933,000,000	525,000,000
			020-Acquisition of technical services	18,744,375,360	15,664,470,360	
			023-Other goods and services	18,774,599,000	32,275,459,000	
			024-Motor vehicle running expenses	8,783,958,304	9,731,066,954	1,025,000,000
			025-Routine Maintenance of Assets	5,339,160,000	6,539,160,000	
		2-Polling Services Total		150,129,333,611	180,439,498,570	7,500,000,000
		3-Civic and Voter Education				
			012-Internal travel	4,351,858,219	4,351,858,420	459,273,400
			013-External travel			185,000,000
			014-Public Utilities	417,500,000	417,500,000	1,200,000
			015-Office supplies	753,207,000	9,723,967,000	54,900,000
			019-Training expenses	2,308,499,500	2,308,499,500	80,348,000
			020-Acquisition of technical services	3,611,082,388	3,611,082,388	96,078,600
			023-Other goods and services	144,408,500	144,408,500	
			024-Motor vehicle running expenses	1,228,982,212	1,228,982,212	118,600,000
			025-Routine Maintenance of Assets			4,600,000
		3-Civic and Voter Education Total		12,815,537,819	21,786,298,020	1,000,000,000
		4-Media and Public Relations				
			012-Internal travel			37,650,000
			013-External travel			14,600,000
			015-Office supplies			408,000,000
			020-Acquisition of technical services			8,950,000
			023-Other goods and services			12,000,000
			024-Motor vehicle running expenses			18,800,000
		4-Media and Public Relations Total				500,000,000
		156-Electoral Services Total		165,974,027,730	205,254,952,690	10,000,000,000
		001- Headquarters Total		174,931,917,670	224,137,414,736	23,946,795,973
		Grand Total		174,931,917,670	224,137,414,736	23,946,795,973

Vote 470

Ministry of Natural Resources

Recurrent	2026-27 Estimates
Personal Emoluments	14,486,756,673
Other Recurrent Transactions	5,498,486,521
Total Recurrent	19,985,243,194
Development	
Development 1	-
Development 2	3,000,000,000
Total Development	3,000,000,000
Total Vote	22,985,243,194

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Ministry Headquarters						
020-Management and Support Services						
		7-Administration				
			001-Transport equipment			351,075,000
			002-Machinery and equipment other than transport equipment	26,500,000	26,696,750	60,021,600
			012-Internal travel	297,699,232	347,170,022	281,843,290
			013-External travel	300,000,000	55,365,008	483,496,160
			014-Public Utilities	55,000,000	47,916,000	66,216,000
			015-Office supplies	99,280,725	106,368,463	259,876,750
			018-Education supplies	53,540,770	-	-
			019-Training expenses	10,000,000	5,377,649	10,300,000
			020-Acquisition of technical services	18,000,000	14,190,263	21,600,000
			023-Other goods and services	40,880,000	41,016,301	25,640,000
			024-Motor vehicle running expenses	172,113,999	131,719,999	327,726,650
			025-Routine Maintenance of Assets	91,570,000	147,113,188	99,000,000
			119-Premiums	12,150,000	939,998	34,100,550
		7-Administration Total		1,176,734,726	923,873,641	2,020,896,000
		2-Planning, Monitoring and Evaluation				
			001-Materials and supplies	1,920,000	328,378	
			002-Machinery and equipment other than transport equipment	13,550,000	13,550,000	9,000,000
			012-Internal travel	91,257,589	81,277,850	110,595,000
			015-Office supplies	3,609,000	846,000	23,650,000
			019-Training expenses	10,400,000	6,898,958	
			023-Other goods and services	6,640,000	2,160,000	
			024-Motor vehicle running expenses	18,121,000	18,121,000	11,755,000
		2-Planning, Monitoring and Evaluation Total		145,497,589	123,182,186	155,000,000
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	17,000,000	27,000,000	
			012-Internal travel	41,299,164	37,410,000	
			015-Office supplies	7,703,057	4,903,057	
			019-Training expenses	5,000,000	-	
			024-Motor vehicle running expenses	6,274,208	6,274,208	
		1-Information and Communication Technology Total		77,276,429	75,587,265	
		9-Human Resource Management				
			001-Salaries in Cash	659,618,336	4,165,433,595	563,398,455
			002-Machinery and equipment other than transport equipment	15,500,000	6,010,125	6,870,000
			003-Other allowances in cash	56,029,855	41,388,091	76,296,250
			012-Internal travel	47,510,000	58,140,000	41,899,755
			013-External travel			5,000,000
			014-Public Utilities	150,000	150,000	
			015-Office supplies	15,016,035	5,858,672	42,500,000
			018-Education supplies	5,000,000	-	3,000,000
			019-Training expenses	5,000,000	-	19,000,000
			023-Other goods and services	200,000	200,000	320,000
			024-Motor vehicle running expenses	17,255,000	17,255,000	15,480,000
		9-Human Resource Management Total		821,279,226	4,294,435,483	773,764,460
		8-Financial Management and Audit Services				
			001-Materials and supplies			10,000,000
			002-Machinery and equipment other than transport equipment	9,300,000	7,648,750	10,600,000
			012-Internal travel	117,100,000	104,600,000	177,438,875
			013-External travel	2,940,000	-	11,750,000
			015-Office supplies	2,706,954	6,205,000	19,236,125
			018-Education supplies	3,000,000	-	3,000,000
			019-Training expenses	18,920,000	6,860,000	5,600,000
			023-Other goods and services	3,200,000	-	6,500,000
			024-Motor vehicle running expenses	17,696,431	24,151,555	36,163,521
		8-Financial Management and Audit Services Total		174,863,385	149,465,305	280,288,521
		020-Management and Support Services Total		2,395,651,355	5,566,543,880	3,229,948,981
		001- Ministry Headquarters Total		2,395,651,355	5,566,543,880	3,229,948,981
		003- Forestry Headquarters				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash			469,316,114
			003-Other allowances in cash			72,270,000
			012-Internal travel	4,940,000	4,940,000	7,920,000
			014-Public Utilities	23,309,999	23,309,999	
			015-Office supplies	2,249,679	2,249,679	
			024-Motor vehicle running expenses	9,625,000	9,625,000	4,950,000
			025-Routine Maintenance of Assets	3,000,000	3,000,000	
			119-Premiums	3,601,211	3,601,211	
		7-Administration Total		46,725,889	46,725,889	554,456,114
		2-Planning, Monitoring and Evaluation				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
003- F	020-Man	2-Planning, M	012-Internal travel	25,100,000	25,100,000	
			015-Office supplies	950,810	950,810	
			024-Motor vehicle running expenses	5,740,000	5,740,000	
			2-Planning, Monitoring and Evaluation Total	31,790,810	31,790,810	
			9-Human Resource Management			
			001-Salaries in Cash	1,864,173,697	1,864,173,697	
			003-Other allowances in cash	278,447,230	278,447,230	
			012-Internal travel	7,430,000	7,430,000	
			015-Office supplies	403,266	403,266	
			022-Food and rations	7,500,000	7,500,000	
			024-Motor vehicle running expenses	2,502,500	2,502,500	
			9-Human Resource Management Total	2,160,456,693	2,160,456,693	
			8-Financial Management and Audit Services			
			012-Internal travel	5,740,000	5,740,000	18,945,000
			015-Office supplies	600,000	600,000	7,102,083
			022-Food and rations			4,000,000
			024-Motor vehicle running expenses	1,225,000	1,225,000	3,000,000
			025-Routine Maintenance of Assets	428,347	428,347	
			8-Financial Management and Audit Services Total	7,993,347	7,993,347	33,047,083
			020-Management and Support Services Total	2,246,966,739	2,246,966,739	587,503,197
			180-Environmental and Climate Change Management			
			2-Forestry Management			
			012-Internal travel			41,840,000
			014-Public Utilities			28,800,000
			015-Office supplies			722,917
			024-Motor vehicle running expenses			7,400,000
			2-Forestry Management Total			78,762,917
			180-Environmental and Climate Change Management Total			78,762,917
			205-Biodiversity Management			
			3-Protected Areas and Other Effective Conservation Measures			
			012-Internal travel			14,720,000
			024-Motor vehicle running expenses			800,000
			3-Protected Areas and Other Effective Conservation Measures Total			15,520,000
			205-Biodiversity Management Total			15,520,000
			003- Forestry Headquarters Total	2,246,966,739	2,246,966,739	681,786,114
			004- Meteorological Headquarters			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	951,632,366	951,632,366	
			001-Transport equipment	110,000,000	107,801,756	
			002-Machinery and equipment other than transport equipment	4,961,232	-	
			003-Other allowances in cash	89,836,250	89,836,250	
			012-Internal travel	61,161,384	52,508,232	
			013-External travel	12,996,098	1,409,236	
			014-Public Utilities	50,829,780	49,568,177	
			015-Office supplies	54,714,347	42,360,422	
			023-Other goods and services	10,087,717	10,087,717	
			024-Motor vehicle running expenses	33,742,048	33,742,048	
			025-Routine Maintenance of Assets	26,270,954	14,903,653	
			119-Premiums	6,000,000	3,500,000	
			7-Administration Total	1,412,232,176	1,357,349,857	
			020-Management and Support Services Total	1,412,232,176	1,357,349,857	
			180-Environmental and Climate Change Management			
			4-Meteorological Services			
			001-Salaries in Cash			981,965,124
			002-Machinery and equipment other than transport equipment			10,544,300
			003-Other allowances in cash			188,130,750
			012-Internal travel			71,666,900
			013-External travel			7,000,000
			014-Public Utilities			61,145,000
			015-Office supplies			50,178,211
			023-Other goods and services			30,000,000
			024-Motor vehicle running expenses			61,259,500
			025-Routine Maintenance of Assets			78,000,000
			119-Premiums			4,000,000
			4-Meteorological Services Total			1,543,889,786
			180-Environmental and Climate Change Management Total			1,543,889,786

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
004- Meteorological Headquarters Total				1,412,232,176	1,357,349,857	1,543,889,786
007- Environmental Affairs						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash			478,411,464
			002-Machinery and equipment other than transport equipment			36,000,000
			003-Other allowances in cash			47,177,503
			014-Public Utilities			17,832,001
			015-Office supplies			36,172,000
			023-Other goods and services			38,881,500
			024-Motor vehicle running expenses			32,400,000
			025-Routine Maintenance of Assets			58,600,000
			119-Premiums			1,750,000
		7-Administration Total				747,224,468
		1-Information and Communication Technology				
			001-Salaries in Cash			25,819,416
			003-Other allowances in cash			11,248,750
		1-Information and Communication Technology Total				37,068,166
		9-Human Resource Management				
			001-Salaries in Cash			79,528,116
			003-Other allowances in cash			17,885,000
			014-Public Utilities			8,400,000
			104-Rent			24,000,000
		9-Human Resource Management Total				129,813,116
		020-Management and Support Services Total				914,105,750
		157-Geological Services				
		4-Geoscientific Research Services				
			024-Motor vehicle running expenses			400,000
		4-Geoscientific Research Services Total				400,000
		157-Geological Services Total				400,000
		180-Environmental and Climate Change Management				
		1-Environmental Management				
			001-Salaries in Cash	483,349,860	453,831,420	
			002-Machinery and equipment other than transport equipment	9,400,000	8,537,340	3,700,000
			003-Other allowances in cash	42,429,882	-	2,160,000
			012-Internal travel	246,360,000	177,200,000	163,820,000
			013-External travel	54,300,000	6,052,685	
			014-Public Utilities	10,750,040	18,850,040	820,000
			015-Office supplies	57,708,920	44,473,066	25,715,499
			016-Medical supplies	600,000	600,000	
			018-Education supplies	6,820,000	1,945,000	
			019-Training expenses	7,830,000	-	
			023-Other goods and services	49,700,000	22,030,851	
			024-Motor vehicle running expenses	43,290,000	48,306,280	20,214,000
			025-Routine Maintenance of Assets	10,800,000	14,500,000	
			119-Premiums	1,901,040	3,801,040	
		1-Environmental Management Total		1,025,239,742	800,127,722	216,429,499
		2-Forestry Management				
			012-Internal travel	540,000	-	
		2-Forestry Management Total		540,000	-	
		3-Climate Change Management				
			012-Internal travel			9,600,000
			015-Office supplies			100,000
			024-Motor vehicle running expenses			120,000
		3-Climate Change Management Total				9,820,000
		5-Biodiversity Conservation and Protection				
			015-Office supplies			15,300,000
			024-Motor vehicle running expenses			10,500,000
		5-Biodiversity Conservation and Protection Total				25,800,000
		180-Environmental and Climate Change Management Total		1,025,779,742	800,127,722	252,049,499
		007- Environmental Affairs Total		1,025,779,742	800,127,722	1,166,555,249
		009- Forestry Research Institute of Malawi				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash			353,900,801
			002-Machinery and equipment other than transport equipment	2,400,000	2,400,000	
			003-Other allowances in cash			70,755,150

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
009- F	020-Man	7-Administrat	014-Public Utilities	8,832,000	8,832,000	8,832,000
			015-Office supplies	4,815,000	4,815,000	3,540,000
			021-Agricultural Inputs	17,000,000	11,670,945	1,950,000
			023-Other goods and services	3,120,000	3,120,000	3,120,000
			024-Motor vehicle running expenses	2,100,000	2,100,000	2,400,000
			025-Routine Maintenance of Assets	8,000,000	8,000,000	4,000,000
			119-Premiums	5,000,000	5,000,000	5,000,000
			7-Administration Total	51,267,000	45,937,945	453,497,951
			9-Human Resource Management			
			001-Salaries in Cash	1,004,937,369	1,000,000,000	
			003-Other allowances in cash	21,096,250	-	
			9-Human Resource Management Total	1,026,033,619	1,000,000,000	
			3-Cross Cutting Issues			
			022-Food and rations	2,000,000	2,000,000	5,128,000
			3-Cross Cutting Issues Total	2,000,000	2,000,000	5,128,000
			020-Management and Support Services Total	1,079,300,619	1,047,937,945	458,625,951
			180-Environmental and Climate Change Management			
			6-Research Development and Extension Services			
			012-Internal travel	3,310,000	3,310,000	17,580,000
			024-Motor vehicle running expenses	910,000	910,000	2,000,000
			6-Research Development and Extension Services Total	4,220,000	4,220,000	19,580,000
			180-Environmental and Climate Change Management Total	4,220,000	4,220,000	19,580,000
			205-Biodiversity Management			
			1-Biodiversity Information, Awareness and Knowledge Management			
			012-Internal travel			3,450,000
			024-Motor vehicle running expenses			500,000
			1-Biodiversity Information, Awareness and Knowledge Management Total			3,950,000
			205-Biodiversity Management Total			3,950,000
			009- Forestry Research Institute of Malawi Total	1,083,520,619	1,052,157,945	482,155,951
			010- Regional Forestry (South)			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash			1,836,815,216
			003-Other allowances in cash			413,950,000
			014-Public Utilities	11,400,000	11,400,000	7,200,000
			015-Office supplies	1,100,000	4,100,000	2,897,822
			019-Training expenses	600,000	600,000	
			025-Routine Maintenance of Assets	4,000,000	4,000,000	
			119-Premiums	2,000,000	2,000,000	
			7-Administration Total	19,100,000	22,100,000	2,260,863,038
			2-Planning, Monitoring and Evaluation			
			012-Internal travel	360,000	-	
			2-Planning, Monitoring and Evaluation Total	360,000	-	
			9-Human Resource Management			
			001-Salaries in Cash	115,390,610	3,007,853	
			012-Internal travel	1,480,000	4,480,000	2,800,000
			024-Motor vehicle running expenses	595,000	3,095,000	1,200,000
			9-Human Resource Management Total	117,465,610	10,582,853	4,000,000
			8-Financial Management and Audit Services			
			012-Internal travel	560,000	3,560,000	1,120,000
			015-Office supplies	838,172	3,531,221	2,370,000
			024-Motor vehicle running expenses	455,000	3,011,951	800,000
			8-Financial Management and Audit Services Total	1,853,172	10,103,172	4,290,000
			3-Cross Cutting Issues			
			022-Food and rations	1,000,000	493,229	9,000,000
			3-Cross Cutting Issues Total	1,000,000	493,229	9,000,000
			020-Management and Support Services Total	139,778,782	43,279,254	2,278,153,038
			180-Environmental and Climate Change Management			
			2-Forestry Management			
			012-Internal travel	10,120,000	12,820,000	52,310,000
			021-Agricultural Inputs	1,450,000	2,000,000	11,502,178
			024-Motor vehicle running expenses	3,465,000	4,465,000	4,300,000
			025-Routine Maintenance of Assets	41,500,000	16,500,000	
			2-Forestry Management Total	56,535,000	35,785,000	68,112,178

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
010- Rec	180-Environmental and Climate Change Management Total			56,535,000	35,785,000	68,112,178
010- Regional Forestry (South) Total				196,313,782	79,064,254	2,346,265,216
011- Regional Forestry (Centre)						
020-Management and Support Services						
7-Administration						
001-Salaries in Cash						2,274,353,861
003-Other allowances in cash						569,988,750
014-Public Utilities				1,920,000	1,392,772	1,920,000
015-Office supplies				3,512,603	12,012,603	5,460,000
025-Routine Maintenance of Assets				46,000,000	11,000,000	
119-Premiums				2,000,000	(2,000,000)	
7-Administration Total				53,432,603	22,405,375	2,851,722,611
9-Human Resource Management						
001-Salaries in Cash				2,164,905,705	2,164,905,705	
003-Other allowances in cash				81,438,525	81,438,525	
012-Internal travel				1,560,000	5,560,000	6,660,000
024-Motor vehicle running expenses				1,935,000	2,935,000	8,940,000
9-Human Resource Management Total				2,249,839,230	2,254,839,230	15,600,000
8-Financial Management and Audit Services						
012-Internal travel						4,080,000
024-Motor vehicle running expenses						1,500,000
8-Financial Management and Audit Services Total						5,580,000
3-Cross Cutting Issues						
022-Food and rations				6,000,000	(4,000,000)	6,000,000
3-Cross Cutting Issues Total				6,000,000	(4,000,000)	6,000,000
020-Management and Support Services Total				2,309,271,833	2,273,244,605	2,878,902,611
180-Environmental and Climate Change Management						
2-Forestry Management						
012-Internal travel				8,280,000	9,650,000	40,320,000
024-Motor vehicle running expenses				2,430,000	-	7,160,000
2-Forestry Management Total				10,710,000	9,650,000	47,480,000
180-Environmental and Climate Change Management Total				10,710,000	9,650,000	47,480,000
205-Biodiversity Management						
3-Protected Areas and Other Effective Conservation Measures						
012-Internal travel						460,000
3-Protected Areas and Other Effective Conservation Measures Total						460,000
205-Biodiversity Management Total						460,000
011- Regional Forestry (Centre) Total				2,319,981,833	2,282,894,605	2,926,842,611
012- Regional Forestry (North)						
020-Management and Support Services						
7-Administration						
001-Salaries in Cash						977,858,852
003-Other allowances in cash						218,883,750
012-Internal travel				1,050,000	7,050,000	1,470,000
014-Public Utilities				6,720,000	8,920,000	6,720,000
015-Office supplies				2,393,000	3,393,000	1,593,000
016-Medical supplies				582,000	582,000	582,000
019-Training expenses				435,000	435,000	435,000
024-Motor vehicle running expenses				700,000	700,000	1,080,000
025-Routine Maintenance of Assets				18,582,500	8,382,500	582,500
119-Premiums				2,000,000	2,000,000	2,000,000
7-Administration Total				32,462,500	31,462,500	1,211,205,102
2-Planning, Monitoring and Evaluation						
012-Internal travel				2,600,000	2,600,000	5,600,000
015-Office supplies				270,000	270,000	270,000
024-Motor vehicle running expenses				700,000	700,000	700,000
2-Planning, Monitoring and Evaluation Total				3,570,000	3,570,000	6,570,000
9-Human Resource Management						
001-Salaries in Cash				22,963,653	-	
015-Office supplies				1,865,685	1,865,685	
016-Medical supplies				1,000,000	-	
024-Motor vehicle running expenses				560,000	560,000	
9-Human Resource Management Total				26,389,338	2,425,685	
8-Financial Management and Audit Services						
012-Internal travel				520,000	520,000	1,040,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
012- R	020-Man	8-Financial M	015-Office supplies	493,999	493,999	399,500
			024-Motor vehicle running expenses	700,000	700,000	790,000
			8-Financial Management and Audit Services Total	1,713,999	1,713,999	2,229,500
			3-Cross Cutting Issues			
			022-Food and rations	6,000,000	-	3,200,000
			3-Cross Cutting Issues Total	6,000,000	-	3,200,000
			020-Management and Support Services Total	70,135,837	39,172,184	1,223,204,602
			180-Environmental and Climate Change Management			
			2-Forestry Management			
			012-Internal travel	4,550,000	6,510,000	21,220,000
			015-Office supplies	2,805,000	143,270	1,920,000
			021-Agricultural Inputs	750,000	750,000	3,750,000
			022-Food and rations	148,000	148,000	148,000
			024-Motor vehicle running expenses	1,330,000	1,330,000	2,300,000
			2-Forestry Management Total	9,583,000	8,881,270	29,338,000
			180-Environmental and Climate Change Management Total	9,583,000	8,881,270	29,338,000
			205-Biodiversity Management			
			3-Protected Areas and Other Effective Conservation Measures			
			012-Internal travel			1,350,000
			024-Motor vehicle running expenses			350,000
			3-Protected Areas and Other Effective Conservation Measures Total			1,700,000
			205-Biodiversity Management Total			1,700,000
			012- Regional Forestry (North) Total	79,718,837	48,053,454	1,254,242,602
			014- Malawi College of Forestry and Wild			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash			271,370,162
			002-Buildings other than dwellings	6,000,000	-	
			003-Other allowances in cash			54,895,000
			012-Internal travel	1,120,000	13,120,000	14,560,000
			014-Public Utilities	2,750,000	1,000,000	
			015-Office supplies	350,841	-	
			022-Food and rations	2,200,000	-	
			024-Motor vehicle running expenses	700,000	2,570,000	200,000
			025-Routine Maintenance of Assets	5,500,000	5,500,000	
			071-Subsidies to resident public nonfinancial corporations produc	12,000,000	6,000,000	
			119-Premiums	4,220,000	-	
			7-Administration Total	34,840,841	28,190,000	341,025,162
			2-Planning, Monitoring and Evaluation			
			012-Internal travel	5,970,000	8,320,000	19,270,000
			015-Office supplies	4,364,859	2,364,859	2,780,000
			024-Motor vehicle running expenses	560,000	560,000	300,000
			2-Planning, Monitoring and Evaluation Total	10,894,859	11,244,859	22,350,000
			9-Human Resource Management			
			001-Salaries in Cash	1,111,217,231	1,111,217,231	
			003-Other allowances in cash	19,097,500	9,097,500	
			9-Human Resource Management Total	1,130,314,731	1,120,314,731	
			8-Financial Management and Audit Services			
			012-Internal travel	1,380,000	10,780,000	2,880,000
			024-Motor vehicle running expenses	350,000	1,250,841	200,000
			8-Financial Management and Audit Services Total	1,730,000	12,030,841	3,080,000
			3-Cross Cutting Issues			
			022-Food and rations	4,000,000	-	
			3-Cross Cutting Issues Total	4,000,000	-	
			020-Management and Support Services Total	1,181,780,431	1,171,780,431	366,455,162
			205-Biodiversity Management			
			1-Biodiversity Information, Awareness and Knowledge Management			
			012-Internal travel			2,610,000
			024-Motor vehicle running expenses			100,000
			1-Biodiversity Information, Awareness and Knowledge Management Total			2,710,000
			205-Biodiversity Management Total			2,710,000
			014- Malawi College of Forestry and Wild Total	1,181,780,431	1,171,780,431	369,165,162
			016- Viphya Plantations			

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
016-V	020-Management and Support Services					
		7-Administration				
			001-Salaries in Cash			928,576,767
			003-Other allowances in cash			258,547,500
			012-Internal travel	1,000,000	-	
			014-Public Utilities	9,600,000	5,241,900	9,600,000
			015-Office supplies	17,700,000	-	7,400,000
			019-Training expenses	1,175,000	-	
			025-Routine Maintenance of Assets	7,800,000	-	
			119-Premiums	2,000,000	-	
		7-Administration Total		39,275,000	5,241,900	1,204,124,267
		2-Planning, Monitoring and Evaluation				
			012-Internal travel			2,680,000
			024-Motor vehicle running expenses	280,000	280,000	8,350,000
		2-Planning, Monitoring and Evaluation Total		280,000	280,000	11,030,000
		9-Human Resource Management				
			001-Salaries in Cash	1,076,004,629	1,076,004,629	
			003-Other allowances in cash	89,798,750	24,695,372	
			012-Internal travel			8,080,000
			019-Training expenses	10,635,000	10,635,000	
			024-Motor vehicle running expenses			400,000
		9-Human Resource Management Total		1,176,438,379	1,111,335,001	8,480,000
		8-Financial Management and Audit Services				
			015-Office supplies	801,770	801,770	1,201,770
			024-Motor vehicle running expenses	175,000	175,000	450,000
		8-Financial Management and Audit Services Total		976,770	976,770	1,651,770
		3-Cross Cutting Issues				
			022-Food and rations	3,000,000	-	3,200,000
		3-Cross Cutting Issues Total		3,000,000	-	3,200,000
		020-Management and Support Services Total		1,219,970,149	1,117,833,671	1,228,486,037
		180-Environmental and Climate Change Management				
		2-Forestry Management				
			012-Internal travel	6,060,000	6,060,000	8,740,000
			015-Office supplies	8,200,000	-	
			021-Agricultural Inputs	1,272,446	-	4,198,230
			022-Food and rations	4,000,000	-	1,400,000
			023-Other goods and services	1,600,000	-	
			024-Motor vehicle running expenses	560,000	560,000	1,800,000
		2-Forestry Management Total		21,692,446	6,620,000	16,138,230
		180-Environmental and Climate Change Management Total		21,692,446	6,620,000	16,138,230
		016- Viphya Plantations Total		1,241,662,595	1,124,453,671	1,244,624,267
		017-Forestry East				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash			820,021,638
			003-Other allowances in cash			189,005,000
			012-Internal travel			1,470,000
			014-Public Utilities	2,400,000	1,773,000	6,720,000
			015-Office supplies	10,246,313	3,568,014	1,593,000
			019-Training expenses			435,000
			023-Other goods and services	1,200,000	-	
			024-Motor vehicle running expenses			660,000
			025-Routine Maintenance of Assets	8,000,000	7,130,342	619,500
			119-Premiums	4,000,000	-	1,000,000
		7-Administration Total		25,846,313	12,471,356	1,021,524,138
		2-Planning, Monitoring and Evaluation				
			012-Internal travel			5,600,000
			024-Motor vehicle running expenses			400,000
		2-Planning, Monitoring and Evaluation Total				6,000,000
		9-Human Resource Management				
			012-Internal travel	3,540,000	6,590,000	
			024-Motor vehicle running expenses	700,000	700,000	
		9-Human Resource Management Total		4,240,000	7,290,000	
		8-Financial Management and Audit Services				
			012-Internal travel			1,040,000
			024-Motor vehicle running expenses			400,000
		8-Financial Management and Audit Services Total				1,440,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
017-Fc	020-Man	3-Cross Cutting Issues				
			022-Food and rations	6,000,000	-	834,500
		3-Cross Cutting Issues Total		6,000,000	-	834,500
		020-Management and Support Services Total		36,086,313	19,761,356	1,029,798,638
		180-Environmental and Climate Change Management				
		2-Forestry Management				
			012-Internal travel	11,340,000	8,960,000	16,370,000
			015-Office supplies			1,920,000
			021-Agricultural Inputs			3,750,000
			022-Food and rations			148,000
			024-Motor vehicle running expenses	2,100,000	510,000	1,250,000
		2-Forestry Management Total		13,440,000	9,470,000	23,438,000
		180-Environmental and Climate Change Management Total		13,440,000	9,470,000	23,438,000
		203-Alternative energy sources for cooking				
		1-Clean, efficient and modern cooking technologies				
			015-Office supplies			-
		1-Clean, efficient and modern cooking technologies Total				-
		203-Alternative energy sources for cooking Total				-
		205-Biodiversity Management				
		3-Protected Areas and Other Effective Conservation Measures				
			012-Internal travel			1,490,000
			024-Motor vehicle running expenses			200,000
		3-Protected Areas and Other Effective Conservation Measures Total				1,690,000
		205-Biodiversity Management Total				1,690,000
		017-Forestry East Total		49,526,313	29,231,356	1,054,926,638
		026- Meteorological Kamuzu International Airport				
		180-Environmental and Climate Change Management				
		4-Meteorological Services				
			002-Machinery and equipment other than transport equipment	3,000,000	-	2,000,000
			012-Internal travel	17,952,000	16,651,076	14,360,000
			014-Public Utilities	4,522,600	3,283,372	5,419,900
			015-Office supplies	10,072,080	3,463,781	7,401,008
			018-Education supplies			-
			023-Other goods and services			-
			024-Motor vehicle running expenses	24,169,760	18,924,717	33,027,180
			025-Routine Maintenance of Assets	9,520,000	4,157,621	4,800,000
		4-Meteorological Services Total		69,236,440	46,480,567	67,008,088
		180-Environmental and Climate Change Management Total		69,236,440	46,480,567	67,008,088
		026- Meteorological Kamuzu International Airport Total		69,236,440	46,480,567	67,008,088
		037- Fisheries Headquarters				
		020-Management and Support Services				
		9-Human Resource Management				
			001-Salaries in Cash	517,983,350	517,983,350	686,256,840
			003-Other allowances in cash	40,681,250	40,681,250	121,885,000
		9-Human Resource Management Total		558,664,600	558,664,600	808,141,840
		020-Management and Support Services Total		558,664,600	558,664,600	808,141,840
		181-Fisheries Production				
		0-				
			001-Land underlying buildings and structure			10,000,000
			012-Internal travel	498,221,044	402,012,755	335,000,000
			013-External travel	24,217,780	121,773,108	46,744,900
			014-Public Utilities	34,172,000	25,786,132	51,300,000
			015-Office supplies	46,816,055	38,200,298	74,981,760
			019-Training expenses	61,800,000	16,380,000	48,600,000
			022-Food and rations	7,920,000	1,020,000	3,812,000
			023-Other goods and services	29,952,000	-	23,380,000
			024-Motor vehicle running expenses	86,798,566	84,639,234	92,456,609
			025-Routine Maintenance of Assets	34,900,000	27,033,523	31,500,000
			119-Premiums	2,800,000	-	1,400,000
		0- Total		827,597,445	716,845,050	719,175,268
		181-Fisheries Production Total		827,597,445	716,845,050	719,175,268
		037- Fisheries Headquarters Total		1,386,262,045	1,275,509,650	1,527,317,108
		038- Fisheries Offices - Mangochi				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
038- F	020-Management and Support Services					
		9-Human Resource Management				
			001-Salaries in Cash	320,178,694	320,178,694	304,003,440
			003-Other allowances in cash	37,951,250	37,951,250	52,740,000
			9-Human Resource Management Total	358,129,944	358,129,944	356,743,440
			020-Management and Support Services Total	358,129,944	358,129,944	356,743,440
			181-Fisheries Production			
		0-				
			002-Machinery and equipment other than transport equipment			4,000,000
			012-Internal travel	155,770,500	152,209,000	66,650,000
			014-Public Utilities	8,300,000	11,300,000	9,100,000
			015-Office supplies	17,273,572	7,951,572	6,535,000
			018-Education supplies	1,229,635	4,229,635	1,900,000
			023-Other goods and services			1,320,000
			024-Motor vehicle running expenses	20,863,500	20,863,500	20,322,628
			025-Routine Maintenance of Assets	10,000,000	10,000,000	10,000,000
			119-Premiums	260,000	260,000	510,000
			0- Total	213,697,207	206,813,707	120,337,628
			181-Fisheries Production Total	213,697,207	206,813,707	120,337,628
			038- Fisheries Offices - Mangochi Total	571,827,151	564,943,651	477,081,068
			039- Divisional Fisheries Office (South)			
			020-Management and Support Services			
		9-Human Resource Management				
			001-Salaries in Cash	255,177,652	255,177,652	220,917,672
			003-Other allowances in cash	27,953,750	27,953,750	39,851,250
			9-Human Resource Management Total	283,131,402	283,131,402	260,768,922
			020-Management and Support Services Total	283,131,402	283,131,402	260,768,922
			181-Fisheries Production			
		0-				
			012-Internal travel	106,064,000	80,990,000	46,680,000
			014-Public Utilities	20,280,000	14,347,738	7,800,000
			015-Office supplies	15,179,324	5,740,972	6,710,926
			016-Medical supplies	769,189	769,179	1,184,585
			018-Education supplies	886,000	836,000	4,390,000
			021-Agricultural Inputs	3,362,319	2,950,885	3,200,000
			024-Motor vehicle running expenses	13,084,924	12,176,622	6,470,008
			025-Routine Maintenance of Assets	13,540,000	3,851,896	4,200,000
			119-Premiums	300,000	-	540,000
			0- Total	173,465,756	121,663,292	81,175,519
			181-Fisheries Production Total	173,465,756	121,663,292	81,175,519
			039- Divisional Fisheries Office (South) Total	456,597,158	404,794,694	341,944,441
			040- Fisheries Offices - North			
			020-Management and Support Services			
		9-Human Resource Management				
			001-Salaries in Cash	194,116,206	122,168,422	181,265,784
			003-Other allowances in cash	27,173,750	2,213,750	37,555,000
			9-Human Resource Management Total	221,289,956	124,382,172	218,820,784
			020-Management and Support Services Total	221,289,956	124,382,172	218,820,784
			181-Fisheries Production			
		0-				
			003-Other structures			1,000,000
			012-Internal travel	75,000,000	74,370,000	30,260,000
			014-Public Utilities	8,564,705	4,358,052	5,280,000
			015-Office supplies	8,812,201	4,172,359	5,500,000
			019-Training expenses			850,000
			021-Agricultural Inputs	34,590,000	20,287,522	29,700,000
			022-Food and rations	960,000	180,000	
			024-Motor vehicle running expenses	9,184,000	8,558,957	13,005,737
			025-Routine Maintenance of Assets	16,000,000	9,428,364	5,000,000
			119-Premiums	660,334	-	1,000,000
			0- Total	153,771,240	121,355,254	91,595,737
			181-Fisheries Production Total	153,771,240	121,355,254	91,595,737
			040- Fisheries Offices - North Total	375,061,196	245,737,426	310,416,521
			041- Regional Fisheries (Centre)			
			020-Management and Support Services			

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
041-R	020-Man	9-Human Resource Management				
			001-Salaries in Cash	222,453,136	-	167,545,440
			003-Other allowances in cash	27,487,500	662,348	29,608,750
		9-Human Resource Management Total		249,940,636	662,348	197,154,190
		020-Management and Support Services Total		249,940,636	662,348	197,154,190
		181-Fisheries Production				
		0-				
			012-Internal travel	115,450,000	104,150,000	63,400,000
			014-Public Utilities	6,240,000	3,500,000	2,400,000
			015-Office supplies	8,979,347	-	360,000
			016-Medical supplies	1,600,000	-	2,400,000
			018-Education supplies	4,000,000	-	-
			024-Motor vehicle running expenses	10,584,000	12,433,395	9,802,288
			025-Routine Maintenance of Assets	28,498,799	476,000	-
			119-Premiums	260,000	121,500	-
		0- Total		175,612,146	120,680,895	78,362,288
		181-Fisheries Production Total		175,612,146	120,680,895	78,362,288
		041- Regional Fisheries (Centre) Total		425,552,782	121,343,243	275,516,478
		042- Malawi College of Fisheries				
		020-Management and Support Services				
		9-Human Resource Management				
			001-Salaries in Cash	194,058,868	-	205,771,596
			003-Other allowances in cash	25,685,000	8,640,000	2,135,000
		9-Human Resource Management Total		219,743,868	8,640,000	207,906,596
		020-Management and Support Services Total		219,743,868	8,640,000	207,906,596
		181-Fisheries Production				
		0-				
			002-Machinery and equipment other than transport equipment	9,960,489	9,260,531	4,000,000
			003-Other structures	-	-	500,000
			012-Internal travel	90,522,000	74,730,000	43,840,000
			014-Public Utilities	20,160,000	17,357,608	22,500,000
			015-Office supplies	21,160,358	9,602,703	14,444,000
			016-Medical supplies	-	-	500,000
			018-Education supplies	9,000,000	1,839,888	4,000,000
			019-Training expenses	5,200,000	5,160,000	2,400,000
			022-Food and rations	37,925,000	11,932,182	32,628,000
			023-Other goods and services	250,000	-	940,000
			024-Motor vehicle running expenses	19,739,480	18,969,800	14,523,133
			025-Routine Maintenance of Assets	41,900,000	23,972,378	10,500,000
			119-Premiums	3,600,000	3,582,159	3,750,000
		0- Total		259,417,327	176,407,249	154,525,133
		181-Fisheries Production Total		259,417,327	176,407,249	154,525,133
		042- Malawi College of Fisheries Total		479,161,195	185,047,249	362,431,729
		043- Kasinthula Aquaculture Centre				
		020-Management and Support Services				
		9-Human Resource Management				
			001-Salaries in Cash	131,229,688	-	109,459,284
			003-Other allowances in cash	23,255,000	117,500	18,747,500
		9-Human Resource Management Total		154,484,688	117,500	128,206,784
		020-Management and Support Services Total		154,484,688	117,500	128,206,784
		181-Fisheries Production				
		0-				
			012-Internal travel	58,630,000	58,630,000	14,820,000
			014-Public Utilities	3,840,000	3,840,000	3,120,000
			015-Office supplies	3,532,500	3,532,500	6,471,665
			016-Medical supplies	960,000	960,000	1,751,379
			021-Agricultural Inputs	43,155,953	43,155,953	25,104,750
			022-Food and rations	1,080,000	1,080,000	869,921
			024-Motor vehicle running expenses	7,950,472	7,950,472	2,500,000
			025-Routine Maintenance of Assets	11,600,000	11,600,000	23,000,000
			119-Premiums	345,000	345,000	450,000
		0- Total		131,093,925	131,093,925	78,087,715
		181-Fisheries Production Total		131,093,925	131,093,925	78,087,715
		043- Kasinthula Aquaculture Centre Total		285,578,613	131,211,425	206,294,499
		044- Fisheries Offices - Namiasi				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
044- F	020-Management and Support Services					
		9-Human Resource Management				
			001-Salaries in Cash			46,984,728
			003-Other allowances in cash			9,500,000
			9-Human Resource Management Total			56,484,728
			020-Management and Support Services Total			56,484,728
			181-Fisheries Production			
		0-				
			002-Machinery and equipment other than transport equipment	4,461,453	4,461,453	
			012-Internal travel	26,100,000	26,100,000	20,720,000
			014-Public Utilities	3,240,000	3,240,000	4,200,000
			015-Office supplies	5,952,000	5,952,000	6,420,956
			024-Motor vehicle running expenses	10,951,500	10,951,500	18,925,000
			025-Routine Maintenance of Assets	14,400,000	14,400,000	9,600,000
			119-Premiums	240,000	240,000	480,000
			0- Total	65,344,953	65,344,953	60,345,956
			181-Fisheries Production Total	65,344,953	65,344,953	60,345,956
			044- Fisheries Offices - Namiasl Total	65,344,953	65,344,953	116,830,684
			Grand Total	17,347,755,955	18,799,036,772	19,985,243,194

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
037- Fisheries Headquarters						
181-Fisheries Production						
		10440-Aquaculture Development Project (ADP)				
		003-Other structures		116,320,560	69,672,243	
		012-Internal travel		163,723,440	170,669,642	
		013-External travel		-	54,256,793	
		015-Office supplies		3,500,000	500,000	
		020-Acquisition of technical services		20,000,000	20,000,000	
		021-Agricultural Inputs		42,434,000	24,429,322	
		022-Food and rations		5,250,000	5,000,000	
		023-Other goods and services		29,160,000	29,160,000	
		024-Motor vehicle running expenses		119,612,000	126,312,000	
		10440-Aquaculture Development Project (ADP) Total		500,000,000	500,000,000	
		24140- Sustainable Fisheries, Aquaculture Development and Watershed Management				
		002-Machinery and equipment other than transport equipment		62,390,000	6,398,423	
		012-Internal travel		914,690,000	614,690,000	
		015-Office supplies		1,000,000	1,000,000	
		020-Acquisition of technical services		2,900,000,000	1,864,319,669	
		024-Motor vehicle running expenses		583,891,241	258,552,829	
		24140- Sustainable Fisheries, Aquaculture Development and Watershed M		4,461,971,241	2,744,960,921	
		24570 - Chipoka Fisheries				
		003-Other structures		79,000,000	79,000,000	
		012-Internal travel		75,018,890	122,228,890	
		013-External travel		-	17,341,656	
		014-Public Utilities		50,000	50,000	
		015-Office supplies		8,849,999	1,049,999	
		020-Acquisition of technical services		297,613,311	246,861,655	
		021-Agricultural Inputs		7,800,000	1,800,000	
		024-Motor vehicle running expenses		31,667,800	31,667,800	
		24570 - Chipoka Fisheries Total		500,000,000	500,000,000	
		27080-Aquaculture Mega Farm				
		012-Internal travel		95,610,000	95,610,000	
		015-Office supplies		1,078,000	1,078,000	
		020-Acquisition of technical services		1,814,000,000	1,813,870,937	2,750,000,000
		021-Agricultural Inputs		53,515,000	53,195,640	
		024-Motor vehicle running expenses		35,797,000	35,797,000	250,000,000
		27080-Aquaculture Mega Farm Total		2,000,000,000	1,999,551,577	3,000,000,000
		27480-Additional GEF Financing Climate Resilient Fisheries and Watershed Management Project				
		020-Acquisition of technical services			535,680,331	
		27480-Additional GEF Financing Climate Resilient Fisheries and Watershed Management Project			535,680,331	
		181-Fisheries Production Total		7,461,971,241	6,280,192,829	3,000,000,000
		037- Fisheries Headquarters Total		7,461,971,241	6,280,192,829	3,000,000,000
		039- Divisional Fisheries Office (South)				
		181-Fisheries Production				
		10440-Aquaculture Development Project (ADP)				
		012-Internal travel				
		015-Office supplies				
		024-Motor vehicle running expenses				
		10440-Aquaculture Development Project (ADP) Total				
		24140- Sustainable Fisheries, Aquaculture Development and Watershed Management				
		012-Internal travel				
		014-Public Utilities				
		24140- Sustainable Fisheries, Aquaculture Development and Watershed Management Total				
		24570 - Chipoka Fisheries				
		012-Internal travel				
		015-Office supplies				
		018-Education supplies				
		021-Agricultural Inputs				
		024-Motor vehicle running expenses				
		24570 - Chipoka Fisheries Total				
		181-Fisheries Production Total				
		039- Divisional Fisheries Office (South) Total				
		041- Regional Fisheries (Centre)				
		181-Fisheries Production				
		10440-Aquaculture Development Project (ADP)				
		012-Internal travel				
		014-Public Utilities				
		015-Office supplies				
		018-Education supplies				
		024-Motor vehicle running expenses				

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
041-R	181-Fish	10440	025-Routine Maintenance of Assets			
			10440-Aquaculture Development Project (ADP) Total			
			24140- Sustainable Fisheries, Aquaculture Development and Watershed Management			
			014-Public Utilities			
			119-Premiums			
			24140- Sustainable Fisheries, Aquaculture Development and Watershed Management Total			
			24570 - Chipoka Fisheries			
			012-Internal travel			
			024-Motor vehicle running expenses			
			025-Routine Maintenance of Assets			
			24570 - Chipoka Fisheries Total			
			181-Fisheries Production Total			
			041- Regional Fisheries (Centre) Total			
			Grand Total	7,461,971,241	6,280,192,829	3,000,000,000

Vote 480

Ministry of Mining

Recurrent	2026-27 Estimates
Personal Emoluments	-
Other Recurrent Transactions	-
Total Recurrent	-
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	-

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001 - Mines Headquarters						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	167,716,283	1,927,246,869	
			001-Transport equipment	125,000,000	25,000,000	
			002-Machinery and equipment other than transport equipment	577,165,596	31,003,798	
			003-Other allowances in cash	15,022,500	9,920,000	
			012-Internal travel	159,137,500	81,390,000	
			013-External travel	168,880,000	157,880,000	
			014-Public Utilities	33,120,000	33,120,000	
			015-Office supplies	40,230,000	25,080,000	
			018-Education supplies	4,000,000	4,000,000	
			019-Training expenses	15,500,000	7,500,000	
			023-Other goods and services	5,600,000	1,500,000	
			024-Motor vehicle running expenses	140,602,500	25,600,000	
			025-Routine Maintenance of Assets	43,000,000	55,000,000	
			119-Premiums	17,500,000	17,500,000	
		7-Administration Total		1,512,474,379	2,401,740,667	
		1-Information and Communication Technology				
			001-Salaries in Cash	10,880,613		
			002-Intellectual property products	2,600,000	2,600,000	
			002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	
			003-Other allowances in cash	1,606,250		
			012-Internal travel	32,800,000	32,800,000	
			013-External travel	10,000,000	10,000,000	
			014-Public Utilities	5,000,000	5,000,000	
			015-Office supplies	2,800,000	7,800,000	
			019-Training expenses	5,000,000	2,000,000	
			024-Motor vehicle running expenses	9,000,000	9,000,000	
		1-Information and Communication Technology Total		85,686,863	75,200,000	
		9-Human Resource Management				
			001-Salaries in Cash	46,037,781		
			002-Machinery and equipment other than transport equipment	8,000,000	5,000,000	
			003-Other allowances in cash	8,378,750		
			012-Internal travel	52,150,000	52,150,000	
			013-External travel	5,000,000	2,000,000	
			014-Public Utilities	1,400,000	1,400,000	
			015-Office supplies	4,850,000	4,850,000	
			019-Training expenses	4,500,000	4,500,000	
			023-Other goods and services	1,500,000	1,500,000	
			024-Motor vehicle running expenses	8,000,000	8,000,000	
		9-Human Resource Management Total		139,816,531	79,400,000	
		8-Financial Management and Audit Services				
			001-Salaries in Cash	66,296,214		
			002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	
			003-Other allowances in cash	8,380,000		
			012-Internal travel	64,300,000	95,137,097	
			013-External travel	22,000,000	28,000,000	
			014-Public Utilities	2,608,000	2,608,000	
			015-Office supplies	5,667,000	4,667,000	
			018-Education supplies	5,000,000	-	
			019-Training expenses	5,500,000	500,000	
			023-Other goods and services	2,000,000	-	
			024-Motor vehicle running expenses	11,925,000	5,800,000	
		8-Financial Management and Audit Services Total		196,676,214	139,712,097	
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	40,690,836		
			002-Machinery and equipment other than transport equipment	17,750,000	10,000,000	
			003-Other allowances in cash	4,652,500		
			012-Internal travel	78,100,000	10,997,468	
			013-External travel	27,900,000	57,235,958	
			014-Public Utilities	3,200,000	18,200,000	
			015-Office supplies	5,400,000	5,400,000	
			019-Training expenses	8,000,000	8,000,000	
			023-Other goods and services	1,000,000	1,000,000	
			024-Motor vehicle running expenses	12,250,000	-	
		2-Planning, Monitoring and Evaluation Total		198,943,336	110,833,426	
		3-Cross Cutting Issues				
			012-Internal travel	59,560,000	59,560,000	
			015-Office supplies	2,140,000	2,140,000	
			016-Medical supplies	3,600,000	3,600,000	
			024-Motor vehicle running expenses	700,000	700,000	
		3-Cross Cutting Issues Total		66,000,000	66,000,000	
		020-Management and Support Services Total		2,199,597,323	2,872,886,190	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001 - Mines Headquarters						
	158-Mining Services					
		1-Mineral Development				
			001-Salaries in Cash	5,548,986		
			002-Machinery and equipment other than transport equipment	39,000,000	39,000,000	
			003-Other allowances in cash	430,000		
			012-Internal travel	208,000,000	48,000,000	
			013-External travel	91,000,000	28,000,000	
			014-Public Utilities	4,000,000	4,000,000	
			015-Office supplies	159,000,000	127,000,000	
			019-Training expenses	6,000,000	6,000,000	
			020-Acquisition of technical services	20,000,000	-	
			023-Other goods and services	2,000,000	-	
			024-Motor vehicle running expenses	60,000,000	60,000,000	
			1-Mineral Development Total	594,978,986	312,000,000	
		2-Mines Supervision and Inspection				
			001-Salaries in Cash	90,126,540		
			002-Machinery and equipment other than transport equipment	18,000,000	-	
			003-Other allowances in cash	9,885,750		
			012-Internal travel	64,540,000	64,540,000	
			013-External travel	26,000,000	23,567,840	
			015-Office supplies	9,460,000	9,460,000	
			019-Training expenses	12,000,000	-	
			024-Motor vehicle running expenses	14,000,000	14,000,000	
			2-Mines Supervision and Inspection Total	244,012,290	111,567,840	
		3-Artisanal and Small-Scale Mining Administration				
			001-Salaries in Cash	80,423,838		
			003-Other allowances in cash	13,010,000		
			012-Internal travel	30,000,000	30,000,000	
			014-Public Utilities	1,000,000	1,000,000	
			015-Office supplies	6,200,000	16,200,000	
			019-Training expenses	4,000,000	-	
			024-Motor vehicle running expenses	10,000,000	10,000,000	
			3-Artisanal and Small-Scale Mining Administration Total	144,633,838	57,200,000	
		4-Mineral Research Services				
			001-Salaries in Cash	105,761,952		
			002-Machinery and equipment other than transport equipment	18,000,000	15,000,000	
			003-Other allowances in cash	11,176,250		
			012-Internal travel	42,000,000	42,000,000	
			013-External travel	14,000,000	7,000,000	
			014-Public Utilities	1,000,000	1,000,000	
			015-Office supplies	6,000,000	11,000,000	
			019-Training expenses	13,399,000	9,399,000	
			021-Agricultural Inputs	1,500,000	1,500,000	
			024-Motor vehicle running expenses	4,101,000	4,101,000	
			4-Mineral Research Services Total	216,938,202	91,000,000	
			158-Mining Services Total	1,200,563,316	571,767,840	
			001 - Mines Headquarters Total	3,400,160,639	3,444,654,030	
	002 - Mines (North)					
		020-Management and Support Services				
		7-Administration				
			002-Machinery and equipment other than transport equipment	10,090,000	10,090,000	
			012-Internal travel	67,987,400	2,387,400	
			014-Public Utilities	9,009,600	9,009,600	
			015-Office supplies	11,609,600	12,199,600	
			023-Other goods and services	1,500,000	1,500,000	
			024-Motor vehicle running expenses	3,920,000	3,920,000	
			025-Routine Maintenance of Assets	5,600,000	5,600,000	
			119-Premiums	1,020,000	1,020,000	
			7-Administration Total	110,736,600	45,726,600	
		9-Human Resource Management				
			001-Salaries in Cash	30,952,638		
			003-Other allowances in cash	6,272,500		
			012-Internal travel	11,340,000	20,340,000	
			015-Office supplies	160,000	160,000	
			018-Education supplies		1,700,000	
			024-Motor vehicle running expenses	980,000	5,980,000	
			025-Routine Maintenance of Assets	750,000	750,000	
			100-Administrative fees	1,700,000		
			9-Human Resource Management Total	52,155,138	28,930,000	
		8-Financial Management and Audit Services				
			012-Internal travel	3,120,000	33,120,000	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002 - M	020-Mana	8-Financial M	015-Office supplies	1,290,000	700,000	
			024-Motor vehicle running expenses	525,000	525,000	
			8-Financial Management and Audit Services Total	4,935,000	34,345,000	
			020-Management and Support Services Total	167,826,738	109,001,600	
			158-Mining Services			
			1-Mineral Development			
			002-Machinery and equipment other than transport equipment	3,500,000	3,500,000	
			012-Internal travel	27,410,000	27,410,000	
			015-Office supplies	823,400	2,585,880	
			024-Motor vehicle running expenses	3,640,000	3,640,000	
			1-Mineral Development Total	35,373,400	37,135,880	
			2-Mines Supervision and Inspection			
			001-Salaries in Cash	68,623,515		
			003-Other allowances in cash	9,672,500		
			012-Internal travel	12,040,000	27,640,000	
			015-Office supplies	150,000	150,000	
			024-Motor vehicle running expenses	1,085,000	1,085,000	
			025-Routine Maintenance of Assets	750,000	5,750,000	
			2-Mines Supervision and Inspection Total	92,321,015	34,625,000	
			158-Mining Services Total	127,694,415	71,760,880	
			002 - Mines (North) Total	295,521,153	180,762,480	
			003 - Mines (South)			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	16,596,513		
			002-Machinery and equipment other than transport equipment	11,000,000	11,000,000	
			003-Other allowances in cash	3,347,500		
			012-Internal travel	10,120,000	10,120,000	
			014-Public Utilities	7,100,000	7,100,000	
			015-Office supplies	17,500,000	17,800,000	
			016-Medical supplies	500,000	500,000	
			018-Education supplies	1,800,000	1,800,000	
			023-Other goods and services	2,000,000	2,000,000	
			024-Motor vehicle running expenses	20,000,000	20,000,000	
			025-Routine Maintenance of Assets	16,000,000	15,700,000	
			119-Premiums	700,000	700,000	
			7-Administration Total	106,664,013	86,720,000	
			9-Human Resource Management			
			001-Salaries in Cash	5,030,433		
			003-Other allowances in cash	1,007,500		
			012-Internal travel	36,480,000	36,480,000	
			9-Human Resource Management Total	42,517,933	36,480,000	
			8-Financial Management and Audit Services			
			001-Salaries in Cash	6,912,891		
			003-Other allowances in cash	1,511,250		
			012-Internal travel	6,000,000	6,000,000	
			8-Financial Management and Audit Services Total	14,424,141	6,000,000	
			020-Management and Support Services Total	163,606,087	129,200,000	
			158-Mining Services			
			1-Mineral Development			
			012-Internal travel	8,800,000	8,800,000	
			1-Mineral Development Total	8,800,000	8,800,000	
			2-Mines Supervision and Inspection			
			001-Salaries in Cash	75,803,706		
			003-Other allowances in cash	10,653,264		
			012-Internal travel	4,400,000	4,400,000	
			2-Mines Supervision and Inspection Total	90,856,970	4,400,000	
			3-Artisanal and Small-Scale Mining Administration			
			012-Internal travel	4,400,000	4,400,000	
			3-Artisanal and Small-Scale Mining Administration Total	4,400,000	4,400,000	
			4-Mineral Research Services			
			012-Internal travel	13,200,000	13,200,000	
			4-Mineral Research Services Total	13,200,000	13,200,000	
			158-Mining Services Total	117,256,970	30,800,000	
			003 - Mines (South) Total	280,863,057	160,000,000	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
004 - Geological Surveys Headquarters						
020-Management and Support Services						
7-Administration						
			001-Salaries in Cash	54,870,588		
			002-Buildings other than dwellings	15,750,000	15,750,000	
			002-Machinery and equipment other than transport equipment	7,350,000	7,350,000	
			003-Other allowances in cash	11,751,250		
			012-Internal travel	22,165,000	70,165,000	
			014-Public Utilities	53,239,804	53,048,154	
			015-Office supplies	7,803,465	10,803,465	
			023-Other goods and services	12,000,000	12,000,000	
			024-Motor vehicle running expenses	10,000,000	10,000,000	
			025-Routine Maintenance of Assets	19,866,602	19,866,602	
			119-Premiums	24,860,000	34,860,000	
			7-Administration Total	239,656,709	233,843,221	
1-Information and Communication Technology						
			002-Machinery and equipment other than transport equipment	8,633,230	6,633,230	
			012-Internal travel	8,160,000	8,160,000	
			015-Office supplies	8,505,420	8,505,420	
			019-Training expenses	1,617,000	1,617,000	
			024-Motor vehicle running expenses	3,150,000	3,150,000	
			1-Information and Communication Technology Total	30,065,650	28,065,650	
9-Human Resource Management						
			001-Salaries in Cash	2,822,787		
			003-Other allowances in cash	503,750		
			012-Internal travel	33,946,844	52,996,844	
			013-External travel	1,361,491	30,000,000	
			015-Office supplies	14,715,966	27,215,966	
			016-Medical supplies	4,000,000	4,000,000	
			018-Education supplies	4,362,132	4,362,132	
			024-Motor vehicle running expenses	9,864,750	9,864,750	
			9-Human Resource Management Total	71,577,720	128,439,692	
8-Financial Management and Audit Services						
			001-Salaries in Cash	23,354,984		
			003-Other allowances in cash	4,903,750		
			012-Internal travel	21,282,000	77,282,000	
			015-Office supplies	9,227,500	9,227,500	
			019-Training expenses	3,240,000	3,240,000	
			024-Motor vehicle running expenses	9,030,000	9,030,000	
			8-Financial Management and Audit Services Total	71,038,234	98,779,500	
020-Management and Support Services Total				412,338,313	489,128,063	
157-Geological Services						
1-Geological Mapping						
			001-Salaries in Cash	383,285,496		
			002-Machinery and equipment other than transport equipment	19,780,000	149,780,000	
			003-Other allowances in cash	59,131,250		
			012-Internal travel	39,470,000	46,470,000	
			014-Public Utilities	12,716	12,716	
			015-Office supplies	4,072,713	14,072,713	
			024-Motor vehicle running expenses	12,775,000	12,775,000	
			025-Routine Maintenance of Assets	19,410,000	19,410,000	
			1-Geological Mapping Total	537,937,175	242,520,429	
2-Mineral Exploration and Evaluation						
			002-Intellectual property products	10,000,000	3,000,000	
			002-Machinery and equipment other than transport equipment	8,000,000	7,191,650	
			012-Internal travel	25,960,000	32,960,000	
			015-Office supplies	8,961,756	8,961,756	
			020-Acquisition of technical services	11,025,000	11,025,000	
			024-Motor vehicle running expenses	13,083,000	13,083,000	
			025-Routine Maintenance of Assets	10,552,428	20,552,428	
			2-Mineral Exploration and Evaluation Total	87,582,184	96,773,834	
3-Environmental and Engineering Geology						
			002-Machinery and equipment other than transport equipment	56,495,725	20,000,000	
			012-Internal travel	34,390,000	42,390,000	
			015-Office supplies	1,145,500	1,145,500	
			016-Medical supplies	35,000	35,000	
			024-Motor vehicle running expenses	4,375,000	4,375,000	
			3-Environmental and Engineering Geology Total	96,441,225	67,945,500	
5-Geo-Information Sciences						
			002-Intellectual property products	7,962,688	2,000,000	
			002-Machinery and equipment other than transport equipment	18,332,231	2,332,231	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
004 - C	157-Geolo	5-Geo-Inform	012-Internal travel	27,330,000	34,330,000	
			015-Office supplies	10,465,940	10,465,940	
			024-Motor vehicle running expenses	3,587,500	3,587,500	
			5-Geo-Information Sciences Total	67,678,359	52,715,671	
			4-Geoscientific Research Services			
			002-Buildings other than dwellings	26,594,443	594,443	
			002-Machinery and equipment other than transport equipment	2,020,000	7,884,347	
			012-Internal travel	28,331,750	33,331,750	
			015-Office supplies	14,637,906	22,637,906	
			024-Motor vehicle running expenses	4,935,000	54,935,000	
			025-Routine Maintenance of Assets	12,127,500	32,127,500	
			4-Geoscientific Research Services Total	88,646,598	151,510,946	
			157-Geological Services Total	878,285,542	611,466,380	
			004 - Geological Surveys Headquarters Total	1,290,623,855	1,100,594,443	
			005 - Geological Surveys Centre			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	20,686,797		
			002-Machinery and equipment other than transport equipment	11,007,597	11,007,597	
			003-Other allowances in cash	4,387,500		
			012-Internal travel	4,680,000	4,680,000	
			014-Public Utilities	14,400,000	14,400,000	
			015-Office supplies	15,050,403	15,050,403	
			023-Other goods and services	10,400,000	10,400,000	
			024-Motor vehicle running expenses	6,600,000	6,600,000	
			025-Routine Maintenance of Assets	6,000,000	6,000,000	
			119-Premiums	400,000	400,000	
			7-Administration Total	93,612,297	68,538,000	
			1-Information and Communication Technology			
			001-Salaries in Cash	8,003,628		
			003-Other allowances in cash	2,396,250		
			1-Information and Communication Technology Total	10,399,878		
			9-Human Resource Management			
			012-Internal travel	3,600,000	3,600,000	
			9-Human Resource Management Total	3,600,000	3,600,000	
			8-Financial Management and Audit Services			
			012-Internal travel	6,600,000	6,600,000	
			024-Motor vehicle running expenses	1,750,000	1,750,000	
			8-Financial Management and Audit Services Total	8,350,000	8,350,000	
			020-Management and Support Services Total	115,962,175	80,488,000	
			157-Geological Services			
			1-Geological Mapping			
			001-Salaries in Cash	4,285,476		
			003-Other allowances in cash	8,566,489		
			012-Internal travel	10,440,000	10,440,000	
			024-Motor vehicle running expenses	1,500,000	1,500,000	
			1-Geological Mapping Total	24,791,965	11,940,000	
			2-Mineral Exploration and Evaluation			
			012-Internal travel	14,760,000	47,760,000	
			024-Motor vehicle running expenses	1,750,000	1,750,000	
			2-Mineral Exploration and Evaluation Total	16,510,000	49,510,000	
			3-Environmental and Engineering Geology			
			012-Internal travel	9,280,000	9,280,000	
			024-Motor vehicle running expenses	1,500,000	8,500,000	
			3-Environmental and Engineering Geology Total	10,780,000	17,780,000	
			5-Geo-Information Sciences			
			012-Internal travel	9,360,000	9,360,000	
			024-Motor vehicle running expenses	1,652,000	1,652,000	
			5-Geo-Information Sciences Total	11,012,000	11,012,000	
			4-Geoscientific Research Services			
			012-Internal travel	11,520,000	11,520,000	
			019-Training expenses	1,000,000	1,000,000	
			024-Motor vehicle running expenses	1,750,000	1,750,000	
			4-Geoscientific Research Services Total	14,270,000	14,270,000	
			157-Geological Services Total	77,363,965	104,512,000	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
005 - Geological Surveys Centre Total				193,326,140	185,000,000	
006 - Geological Surveys North						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	18,466,785		
			003-Other allowances in cash	4,055,000		
		7-Administration Total		22,521,785		
		1-Information and Communication Technology				
			001-Salaries in Cash	2,075,913		
			003-Other allowances in cash	503,750		
		1-Information and Communication Technology Total		2,579,663		
		020-Management and Support Services Total		25,101,448		
157-Geological Services						
		1-Geological Mapping				
			001-Salaries in Cash	27,531,459		
			003-Other allowances in cash	4,880,000		
			012-Internal travel	19,250,000	19,250,000	
			015-Office supplies	3,300,000	3,300,000	
			024-Motor vehicle running expenses	5,250,000	5,250,000	
		1-Geological Mapping Total		60,211,459	27,800,000	
		2-Mineral Exploration and Evaluation				
			002-Machinery and equipment other than transport equipment	20,000,000	15,000,000	
			012-Internal travel	20,250,000	21,750,000	
			015-Office supplies	2,400,000	2,925,000	
			024-Motor vehicle running expenses	4,550,000	4,550,000	
			025-Routine Maintenance of Assets		1,670,900	
		2-Mineral Exploration and Evaluation Total		47,200,000	45,895,900	
		3-Environmental and Engineering Geology				
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	
			012-Internal travel	27,430,000	57,430,000	
			014-Public Utilities	2,700,000	5,194,100	
			015-Office supplies	7,000,000	7,000,000	
			024-Motor vehicle running expenses	5,400,000	15,400,000	
			025-Routine Maintenance of Assets	9,240,000	9,240,000	
			119-Premiums	400,000	200,000	
		3-Environmental and Engineering Geology Total		56,170,000	98,464,100	
		5-Geo-Information Sciences				
			003-Other allowances in cash	360,000		
		5-Geo-Information Sciences Total		360,000		
		157-Geological Services Total		163,941,459	172,160,000	
158-Mining Services						
		3-Artisanal and Small-Scale Mining Administration				
			002-Machinery and equipment other than transport equipment	1,892,403	1,892,403	
			012-Internal travel	3,000,000	3,000,000	
			014-Public Utilities	600,000	600,000	
			015-Office supplies	1,830,000	1,000,000	
			023-Other goods and services	1,500,000	1,380,000	
		3-Artisanal and Small-Scale Mining Administration Total		8,822,403	7,872,403	
		158-Mining Services Total		8,822,403	7,872,403	
006 - Geological Surveys North Total				197,865,310	180,032,403	
Grand Total				5,658,360,154	5,251,043,356	

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001 - Mines Headquarters						
	020-Management and Support Services					
		25090 - Capacity Improvement for M1 Road from Junction with Murray Road to Junction to Bwaila Hospital				
			013-External travel	-		
		25090 - Capacity Improvement for M1 Road from Junction with Murray Road		-		
		15650-Construction and Refurbishment of Mineral Laboratories				
			001-Transport equipment		50,000,000	
			002-Machinery and equipment other than transport equipment	935,000,000	200,000,000	
			012-Internal travel	-		
			013-External travel	20,000,000	200,000,000	
			015-Office supplies	20,000,000	200,000,000	
			019-Training expenses	10,000,000	100,000,000	
			024-Motor vehicle running expenses	15,000,000	100,000,000	
			025-Routine Maintenance of Assets			
		15650-Construction and Refurbishment of Mineral Laboratories Total		1,000,000,000	850,000,000	
		25080 - Establishment of Mining Company				
			002-Machinery and equipment other than transport equipment	4,000,000,000		
			092-Capital grant to Local Government		4,000,000,000	
		25080 - Establishment of Mining Company Total		4,000,000,000	4,000,000,000	
		020-Management and Support Services Total		5,000,000,000	4,850,000,000	
001 - Mines Headquarters Total				5,000,000,000	4,850,000,000	
Grand Total				5,000,000,000	4,850,000,000	

Vote 490

Ministry of Energy and Mining

Recurrent	2026-27 Estimates
Personal Emoluments	2,977,544,257
Other Recurrent Transactions	16,948,345,286
Total Recurrent	19,925,889,543
Development	
Development Part 1	306,425,000,000
Development Part 2	3,100,000,000
Total Development	309,525,000,000
Total Vote	329,450,889,543

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Energy Headquarters						
020-Management and Support Services						
		1-Information and Communication Technology				
		012-Internal travel		25,750,000	30,542,000	28,472,137
		015-Office supplies		8,795,270	4,003,270	8,600,000
		024-Motor vehicle running expenses		8,202,000	8,202,000	10,000,000
		1-Information and Communication Technology Total		42,747,270	42,747,270	47,072,137
		7-Administration				
		001-Transport equipment				200,000,000
		002-Machinery and equipment other than transport equipment		10,149,919	10,149,919	
		003-Other allowances in cash				11,011,728
		012-Internal travel		78,173,084	148,193,084	366,284,211
		013-External travel		88,071,387	72,251,387	134,462,773
		014-Public Utilities		90,051,253	16,051,253	17,000,000
		015-Office supplies		39,060,000	60,580,000	19,012,307
		023-Other goods and services		1,800,000	80,000	2,000,000
		024-Motor vehicle running expenses		22,460,600	22,460,600	61,861,357
		025-Routine Maintenance of Assets		717,712	717,712	2,000,000
		7-Administration Total		330,483,955	330,483,955	813,632,376
		3-Cross Cutting Issues				
		012-Internal travel		46,055,016	46,055,016	
		015-Office supplies		345,000	345,000	
		024-Motor vehicle running expenses		7,800,000	7,800,000	
		3-Cross Cutting Issues Total		54,200,016	54,200,016	
		8-Financial Management and Audit Services				
		012-Internal travel		139,600,000	166,400,000	122,440,000
		013-External travel		7,000,000	200,000	7,000,000
		014-Public Utilities		4,004,982	4,004,982	2,369,624
		015-Office supplies		11,506,975	3,606,975	5,981,162
		018-Education supplies		5,650,000	5,650,000	5,650,000
		019-Training expenses		4,500,000	100,000	4,500,000
		023-Other goods and services		800,000	100,000	800,000
		024-Motor vehicle running expenses		23,525,321	16,525,321	12,829,321
		8-Financial Management and Audit Services Total		196,587,278	196,587,278	161,570,107
		9-Human Resource Management				
		001-Salaries in Cash		896,084,624	1,038,138,174	894,418,632
		003-Other allowances in cash		23,300,000	-	146,165,145
		012-Internal travel		72,000,000	103,200,000	105,489,857
		013-External travel		4,000,000	200,000	
		015-Office supplies		27,806,362	22,006,362	18,307,722
		016-Medical supplies		5,000,000	5,000,000	
		018-Education supplies				5,000,000
		019-Training expenses		17,390,963	590,963	20,000,000
		023-Other goods and services		5,000,000	200,000	
		024-Motor vehicle running expenses		15,557,397	15,557,397	13,700,000
		9-Human Resource Management Total		1,066,139,346	1,184,892,896	1,203,081,356
		2-Planning, Monitoring and Evaluation				
		012-Internal travel		75,960,000	75,960,000	89,000,000
		015-Office supplies		41,804,581	41,804,581	53,522,536
		024-Motor vehicle running expenses		13,841,178	13,841,178	13,841,178
		2-Planning, Monitoring and Evaluation Total		131,605,759	131,605,759	156,363,714
		020-Management and Support Services Total		1,821,763,624	1,940,517,174	2,381,719,690
		182-Electricity Accessibility				
		2-Off- Grid Extension'				
		012-Internal travel		156,600,000	218,600,000	280,250,000
		013-External travel				78,000,000
		015-Office supplies		45,000,000	27,000,000	12,000,000
		018-Education supplies				36,000,000
		020-Acquisition of technical services		259,400,000	211,400,000	
		024-Motor vehicle running expenses		19,000,000	23,000,000	138,250,000
		106-Current transfers not elsewhere classified to Resident Household		15,000,000	15,000,000	
		2-Off- Grid Extension' Total		495,000,000	495,000,000	544,500,000
		1-Grid Electrification				
		012-Internal travel		110,050,000	110,050,000	270,500,000
		015-Office supplies		18,286,446	18,286,446	
		024-Motor vehicle running expenses		15,549,954	15,549,954	
		071-Subsidies to resident public nonfinancial corporations producers and importers		820,000,000	820,000,000	1,000,000,000
		1-Grid Electrification Total		963,886,400	963,886,400	1,270,500,000
		182-Electricity Accessibility Total		1,458,886,400	1,458,886,400	1,815,000,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- E	183-Electricity Generation and Supply					
		1-Power Sources Diversification				
			012-Internal travel	87,220,000	142,220,000	38,400,000
			013-External travel	70,345,000	39,345,000	
			015-Office supplies	43,798,800	19,798,800	1,754,000
			024-Motor vehicle running expenses	33,636,200	33,636,200	20,846,000
		1-Power Sources Diversification Total		235,000,000	235,000,000	61,000,000
		2-Transmission and Distribution				
			012-Internal travel	27,380,000	41,380,000	44,060,000
			015-Office supplies	795,000	795,000	490,000
			024-Motor vehicle running expenses	26,825,000	12,825,000	15,450,000
		2-Transmission and Distribution Total		55,000,000	55,000,000	60,000,000
		183-Electricity Generation and Supply Total		290,000,000	290,000,000	121,000,000
		184-Liquid Fuels and Gas supply				
		1-Stock-holding capacity				
			001-Materials and supplies	8,947,714,247	7,208,364,298	7,550,317,806
			003-Other allowances in cash			1,400,000
			012-Internal travel			401,848,000
			015-Office supplies			130,426,000
			020-Acquisition of technical services			28,536,000
			024-Motor vehicle running expenses			42,790,000
		1-Stock-holding capacity Total		8,947,714,247	7,208,364,298	8,155,317,806
		3-Electric mobility and Bio-fuels				
			012-Internal travel	375,565,000	430,565,000	
			014-Public Utilities	4,010,000	15,810,000	
			015-Office supplies	26,000,000	24,200,000	
			019-Training expenses	35,200,000	200,000	
			020-Acquisition of technical services	54,025,000	24,025,000	
			024-Motor vehicle running expenses	67,126,600	67,126,600	
		3-Electric mobility and Bio-fuels Total		561,926,600	561,926,600	
		184-Liquid Fuels and Gas supply Total		9,509,640,847	7,770,290,898	8,155,317,806
		204-Energy Research and Development				
		1-Research and Innovation				
			012-Internal travel	111,853,740	111,853,740	122,100,000
			015-Office supplies			48,500,000
			024-Motor vehicle running expenses	55,746,260	55,746,260	13,760,000
		1-Research and Innovation Total		167,600,000	167,600,000	184,360,000
		204-Energy Research and Development Total		167,600,000	167,600,000	184,360,000
		001- Energy Headquarters Total		13,247,890,871	11,627,294,472	12,657,397,496
		002 - Department of Mines				
		020-Management and Support Services				
		1-Information and Communication Technology				
			001-Salaries in Cash			4,761,120
			002-Intellectual property products			6,500,000
			002-Machinery and equipment other than transport equipment			40,000,000
			003-Other allowances in cash			1,133,750
			012-Internal travel			48,750,000
			015-Office supplies			3,006,526
			024-Motor vehicle running expenses			8,050,000
		1-Information and Communication Technology Total				112,201,395
		7-Administration				
			001-Salaries in Cash			259,202,808
			002-Machinery and equipment other than transport equipment			98,069,578
			003-Other allowances in cash			28,210,000
			012-Internal travel			194,820,000
			013-External travel			169,802,000
			014-Public Utilities			51,700,000
			015-Office supplies			77,546,817
			019-Training expenses			40,420,000
			023-Other goods and services			4,200,000
			024-Motor vehicle running expenses			157,740,000
			025-Routine Maintenance of Assets			53,709,663
			119-Premiums			33,750,000
		7-Administration Total				1,169,170,865
		3-Cross Cutting Issues				
			012-Internal travel			45,160,920
			016-Medical supplies			3,000,000
			024-Motor vehicle running expenses			2,100,000
		3-Cross Cutting Issues Total				50,260,920

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002 - De	020-Management and Support Services					
		8-Financial Management and Audit Services				
			001-Salaries in Cash			50,628,384
			002-Machinery and equipment other than transport equipment			5,400,000
			003-Other allowances in cash			6,870,000
			012-Internal travel			79,764,876
			013-External travel			45,000,000
			015-Office supplies			5,356,000
			018-Education supplies			7,000,000
			019-Training expenses			14,000,000
			023-Other goods and services			1,000,000
			024-Motor vehicle running expenses			12,990,000
		8-Financial Management and Audit Services Total				228,009,260
		9-Human Resource Management				
			001-Salaries in Cash			77,203,968
			003-Other allowances in cash			12,537,500
			012-Internal travel			51,400,000
			013-External travel			39,448,000
			015-Office supplies			311,366
			019-Training expenses			26,000,000
			024-Motor vehicle running expenses			9,800,000
			100-Administrative fees			10,000,000
		9-Human Resource Management Total				226,700,834
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash			99,650,988
			002-Machinery and equipment other than transport equipment			14,000,000
			003-Other allowances in cash			10,932,500
			012-Internal travel			194,085,824
			013-External travel			49,000,000
			015-Office supplies			5,000,000
			019-Training expenses			16,000,000
			024-Motor vehicle running expenses			42,000,000
		2-Planning, Monitoring and Evaluation Total				430,669,312
		020-Management and Support Services Total				2,217,012,586
		158-Mining Services				
		2-Mines Supervision and Inspection				
			001-Salaries in Cash			178,831,044
			002-Machinery and equipment other than transport equipment			37,000,000
			003-Other allowances in cash			29,665,000
			012-Internal travel			125,284,705
			013-External travel			34,000,000
			015-Office supplies			67,823,896
			019-Training expenses			20,000,000
			024-Motor vehicle running expenses			9,515,296
		2-Mines Supervision and Inspection Total				502,119,941
		1-Mineral Development				
			001-Salaries in Cash			18,484,224
			003-Other allowances in cash			1,181,250
			012-Internal travel			315,800,000
			013-External travel			150,000,000
			014-Public Utilities			4,000,000
			015-Office supplies			71,550,415
			019-Training expenses			9,000,000
			024-Motor vehicle running expenses			20,200,000
		1-Mineral Development Total				590,215,889
		3-Artisanal and Small-Scale Mining Administration				
			001-Salaries in Cash			139,744,968
			003-Other allowances in cash			19,452,570
			012-Internal travel			130,680,000
			013-External travel			24,000,000
			014-Public Utilities			90,000
			015-Office supplies			22,430,000
			019-Training expenses			9,000,000
			024-Motor vehicle running expenses			10,000,000
		3-Artisanal and Small-Scale Mining Administration Total				355,397,538
		4-Mineral Research Services				
			002-Machinery and equipment other than transport equipment			8,825,296
			012-Internal travel			87,740,000
			013-External travel			25,000,000
			015-Office supplies			8,600,000
			019-Training expenses			12,000,000
			021-Agricultural Inputs			3,000,000
			024-Motor vehicle running expenses			8,834,704

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002 - D	158-Min	4-Mineral Res	025-Routine Maintenance of Assets			6,000,000
			4-Mineral Research Services Total			160,000,000
			158-Mining Services Total			1,607,733,368
			002 - Department of Mines Total			3,824,745,953
			003 - Mines (North)			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash			6,602,232
			003-Other allowances in cash			4,597,500
			7-Administration Total			11,199,732
			8-Financial Management and Audit Services			
			001-Salaries in Cash			9,522,240
			003-Other allowances in cash			1,907,500
			8-Financial Management and Audit Services Total			11,429,740
			9-Human Resource Management			
			001-Salaries in Cash			8,386,536
			002-Machinery and equipment other than transport equipment			18,000,000
			003-Other allowances in cash			3,815,000
			012-Internal travel			51,650,000
			014-Public Utilities			16,600,000
			015-Office supplies			38,365,501
			018-Education supplies			4,000,000
			019-Training expenses			3,000,000
			023-Other goods and services			1,850,000
			024-Motor vehicle running expenses			10,688,000
			025-Routine Maintenance of Assets			12,000,000
			119-Premiums			500,000
			9-Human Resource Management Total			168,855,037
			020-Management and Support Services Total			191,484,509
			158-Mining Services			
			2-Mines Supervision and Inspection			
			001-Salaries in Cash			116,285,772
			002-Machinery and equipment other than transport equipment			2,735,000
			003-Other allowances in cash			18,398,750
			012-Internal travel			61,880,000
			015-Office supplies			2,937,432
			024-Motor vehicle running expenses			4,900,000
			2-Mines Supervision and Inspection Total			207,136,954
			1-Mineral Development			
			012-Internal travel			42,540,000
			015-Office supplies			7,426,200
			024-Motor vehicle running expenses			5,360,000
			1-Mineral Development Total			55,326,200
			158-Mining Services Total			262,463,154
			003 - Mines (North) Total			453,947,663
			004 - Mines (South)			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash			37,163,652
			003-Other allowances in cash			11,665,000
			7-Administration Total			48,828,652
			8-Financial Management and Audit Services			
			001-Salaries in Cash			3,625,416
			003-Other allowances in cash			953,750
			8-Financial Management and Audit Services Total			4,579,166
			9-Human Resource Management			
			001-Salaries in Cash			8,386,536
			003-Other allowances in cash			1,907,500
			9-Human Resource Management Total			10,294,036
			020-Management and Support Services Total			63,701,854
			158-Mining Services			
			2-Mines Supervision and Inspection			
			001-Salaries in Cash			29,923,068
			001-Transport equipment			1,400,000
			002-Machinery and equipment other than transport equipment			20,000,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
004 - M	158-Min	2-Mines Sup	003-Other allowances in cash			4,385,000
			012-Internal travel			90,650,000
			013-External travel			12,500,000
			014-Public Utilities			8,400,000
			015-Office supplies			42,167,452
			016-Medical supplies			500,000
			018-Education supplies			10,000,000
			019-Training expenses			7,200,000
			023-Other goods and services			2,000,000
			024-Motor vehicle running expenses			27,100,000
			025-Routine Maintenance of Assets			19,000,000
			119-Premiums			800,000
			2-Mines Supervision and Inspection Total			276,025,519
			1-Mineral Development			
			001-Salaries in Cash			23,804,424
			003-Other allowances in cash			3,463,750
			1-Mineral Development Total			27,268,174
			4-Mineral Research Services			
			001-Salaries in Cash			3,625,416
			003-Other allowances in cash			953,750
			4-Mineral Research Services Total			4,579,166
			158-Mining Services Total			307,872,859
			004 - Mines (South) Total			371,574,713
			005 - Geological Surveys Headquarters			
			020-Management and Support Services			
			1-Information and Communication Technology			
			001-Salaries in Cash			4,180,080
			002-Machinery and equipment other than transport equipment			22,780,553
			003-Other allowances in cash			953,750
			012-Internal travel			6,750,000
			015-Office supplies			21,923,848
			019-Training expenses			6,557,400
			024-Motor vehicle running expenses			4,500,000
			1-Information and Communication Technology Total			67,645,631
			7-Administration			
			001-Salaries in Cash			84,008,160
			002-Buildings other than dwellings			17,325,000
			002-Machinery and equipment other than transport equipment			40,288,112
			003-Other allowances in cash			30,970,000
			012-Internal travel			20,361,500
			014-Public Utilities			61,163,784
			015-Office supplies			7,923,076
			023-Other goods and services			13,200,000
			024-Motor vehicle running expenses			13,500,000
			025-Routine Maintenance of Assets			18,853,262
			119-Premiums			43,472,000
			7-Administration Total			351,064,895
			8-Financial Management and Audit Services			
			001-Salaries in Cash			23,850,588
			003-Other allowances in cash			4,953,750
			012-Internal travel			42,926,400
			015-Office supplies			18,336,313
			024-Motor vehicle running expenses			36,900,000
			8-Financial Management and Audit Services Total			126,967,051
			9-Human Resource Management			
			001-Salaries in Cash			16,364,148
			003-Other allowances in cash			4,000,000
			012-Internal travel			73,494,528
			013-External travel			1,497,640
			015-Office supplies			24,725,301
			016-Medical supplies			4,400,000
			018-Education supplies			4,798,345
			024-Motor vehicle running expenses			18,360,000
			9-Human Resource Management Total			147,639,963
			020-Management and Support Services Total			693,317,539
			157-Geological Services			
			1-Geological Mapping			
			001-Salaries in Cash			50,390,280
			002-Machinery and equipment other than transport equipment			10,978,000
			003-Other allowances in cash			5,747,500

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
005 - C	157-Geo	1-Geological	012-Internal travel			113,515,925
			014-Public Utilities			12,167,851
			015-Office supplies			62,536,627
			016-Medical supplies			1,980,000
			024-Motor vehicle running expenses			25,245,000
			025-Routine Maintenance of Assets			27,751,000
			006-Wages in Kind			15,000
			1-Geological Mapping Total			310,327,183
			2-Mineral Exploration and Evaluation			
			001-Salaries in Cash			104,451,168
			002-Intellectual property products			14,979,696
			002-Machinery and equipment other than transport equipment			8,800,000
			003-Other allowances in cash			27,140,000
			012-Internal travel			97,100,000
			015-Office supplies			57,469,800
			019-Training expenses			6,557,400
			020-Acquisition of technical services			2,127,500
			024-Motor vehicle running expenses			37,800,000
			025-Routine Maintenance of Assets			38,362,171
			2-Mineral Exploration and Evaluation Total			394,787,735
			3-Environmental and Engineering Geology			
			001-Salaries in Cash			32,141,928
			002-Machinery and equipment other than transport equipment			55,000,000
			003-Other allowances in cash			8,207,500
			012-Internal travel			34,390,000
			015-Office supplies			27,931,636
			016-Medical supplies			38,500
			024-Motor vehicle running expenses			23,040,000
			3-Environmental and Engineering Geology Total			180,749,564
			4-Geoscientific Research Services			
			001-Salaries in Cash			51,732,204
			002-Buildings other than dwellings			23,253,887
			002-Machinery and equipment other than transport equipment			42,730,000
			003-Other allowances in cash			14,755,000
			012-Internal travel			87,528,925
			015-Office supplies			46,996,317
			024-Motor vehicle running expenses			15,525,000
			006-Wages in Kind			10,000
			4-Geoscientific Research Services Total			282,531,333
			5-Geo-Information Sciences			
			001-Salaries in Cash			24,223,152
			002-Intellectual property products			4,400,000
			002-Machinery and equipment other than transport equipment			14,165,454
			003-Other allowances in cash			4,723,750
			012-Internal travel			39,360,000
			015-Office supplies			28,560,984
			023-Other goods and services			8,000,000
			024-Motor vehicle running expenses			17,775,000
			5-Geo-Information Sciences Total			141,208,340
			157-Geological Services Total			1,309,604,155
			005 - Geological Surveys Headquarters Total			2,002,921,694
			006 - Geological Surveys Centre			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash			7,676,376
			003-Other allowances in cash			1,900,000
			012-Internal travel			23,090,000
			014-Public Utilities			16,560,000
			015-Office supplies			27,200,000
			024-Motor vehicle running expenses			24,000,000
			100-Administrative fees			12,000,000
			7-Administration Total			112,426,376
			3-Cross Cutting Issues			
			012-Internal travel			3,000,000
			015-Office supplies			13,241,514
			100-Customs and other import duties			10,000,000
			3-Cross Cutting Issues Total			26,241,514
			8-Financial Management and Audit Services			
			001-Salaries in Cash			4,180,080
			003-Other allowances in cash			953,750
			012-Internal travel			7,240,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
006 - C	020-Mar	8-Financial	015-Office supplies			480,000
			8-Financial Management and Audit Services Total			12,853,830
			020-Management and Support Services Total			151,521,720
			157-Geological Services			
			1-Geological Mapping			
			001-Salaries in Cash			41,770,680
			003-Other allowances in cash			8,413,750
			012-Internal travel			48,000,000
			1-Geological Mapping Total			98,184,430
			2-Mineral Exploration and Evaluation			
			012-Internal travel			36,000,000
			2-Mineral Exploration and Evaluation Total			36,000,000
			3-Environmental and Engineering Geology			
			001-Salaries in Cash			11,430,912
			003-Other allowances in cash			2,861,250
			012-Internal travel			12,000,000
			3-Environmental and Engineering Geology Total			26,292,162
			4-Geoscientific Research Services			
			001-Salaries in Cash			20,334,732
			003-Other allowances in cash			4,203,750
			4-Geoscientific Research Services Total			24,538,482
			157-Geological Services Total			185,015,074
			006 - Geological Surveys Centre Total			336,536,794
			007 - Geological Surveys North			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash			3,496,296
			002-Machinery and equipment other than transport equipment			3,000,000
			003-Other allowances in cash			946,250
			012-Internal travel			31,240,000
			014-Public Utilities			7,800,000
			015-Office supplies			35,474,475
			023-Other goods and services			1,200,000
			024-Motor vehicle running expenses			10,620,000
			025-Routine Maintenance of Assets			14,800,000
			119-Premiums			400,000
			7-Administration Total			108,977,021
			020-Management and Support Services Total			108,977,021
			157-Geological Services			
			1-Geological Mapping			
			001-Salaries in Cash			30,373,068
			003-Other allowances in cash			9,166,250
			012-Internal travel			30,300,000
			015-Office supplies			3,474,475
			024-Motor vehicle running expenses			14,050,800
			1-Geological Mapping Total			87,364,593
			3-Environmental and Engineering Geology			
			001-Salaries in Cash			3,301,116
			002-Machinery and equipment other than transport equipment			9,000,000
			003-Other allowances in cash			4,972,500
			012-Internal travel			34,700,000
			024-Motor vehicle running expenses			18,450,000
			025-Routine Maintenance of Assets			12,000,000
			3-Environmental and Engineering Geology Total			82,423,616
			157-Geological Services Total			169,788,209
			007 - Geological Surveys North Total			278,765,230
			Grand Total	13,247,890,871	11,627,294,472	19,925,889,543

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Energy Headquarters						
183-Electricity Generation and Supply						
		20380 - Development of Mpatamanga Hydropower Plant				
		012-Internal travel		445,600,000	445,600,000	445,600,000
		020-Acquisition of technical services		2,863,197,771	16,550,030,608	218,975,000,000
		024-Motor vehicle running expenses		54,400,000	54,400,000	54,400,000
		106-Current transfers not elsewhere classified to Resident Household		400,000,000	400,000,000	400,000,000
		20380 - Development of Mpatamanga Hydropower Plant Total		3,763,197,771	17,450,030,608	219,875,000,000
		23690 - Malawi - Mozambique Interconnector				
		012-Internal travel		132,750,000	-	
		015-Office supplies		14,007,000	-	
		020-Acquisition of technical services			2,388,633,195	
		024-Motor vehicle running expenses		3,243,000	-	
		23690 - Malawi - Mozambique Interconnector Total		150,000,000	2,388,633,195	
		26300 - Kapichira Emergency Power Restoration Project				
		020-Acquisition of technical services			476,698,588	
		26300 - Kapichira Emergency Power Restoration Project Total			476,698,588	
		27130-ASCENT Project				
		106-Current transfers not elsewhere classified to Resident Household				800,000,000
		27130-ASCENT Project Total				800,000,000
		183-Electricity Generation and Supply Total		3,913,197,771	20,315,362,391	220,675,000,000
182-Electricity Accesibility						
		21540 - Malawi Electricity Access Project				
		012-Internal travel		253,300,600	-	
		015-Office supplies		123,733,800	-	
		020-Acquisition of technical services		29,112,548,596	25,508,591,605	
		024-Motor vehicle running expenses		22,965,600	-	
		21540 - Malawi Electricity Access Project Total		29,512,548,596	25,508,591,605	
		27130-ASCENT Project				
		001-Transport equipment				-
		002-Machinery and equipment other than transport equipment				104,720,000
		003-Other allowances in cash				185,600,000
		012-Internal travel				1,954,950,000
		013-External travel				128,992,000
		014-Public Utilities				127,380,000
		015-Office supplies				271,010,000
		017-Rentals				58,500,000
		018-Education supplies				-
		019-Training expenses				100,800,000
		020-Acquisition of technical services		9,373,000,000	7,318,038,092	23,283,132,896
		023-Other goods and services				77,034,000
		024-Motor vehicle running expenses				533,700,000
		025-Routine Maintenance of Assets				260,000,000
		084-Current grants to Extra-Budgetary Units				32,205,381,104
		098-Employment-related Social Benefits in Cash (GFS)				-
		119-Premiums				36,000,000
		006-Loans				21,472,000,000
		077-Subsidies to household sector				7,040,000,000
		101-Sales by market establishments				10,800,000
		27130-ASCENT Project Total		9,373,000,000	7,318,038,092	87,850,000,000
		182-Electricity Accesibility Total		38,885,548,596	32,826,629,697	87,850,000,000
001- Energy Headquarters Total				42,798,746,367	53,141,992,088	308,525,000,000
002 - Department of Mines						
020-Management and Support Services						
		14480-Construction and Rehabilitation of Mines Department Offices and Mineral Laboratories				
		002-Machinery and equipment other than transport equipment				850,000,000
		012-Internal travel				25,000,000
		013-External travel				85,000,000
		019-Training expenses				40,000,000
		14480-Construction and Rehabilitation of Mines Department Offices and Mineral Laboratories Total				1,000,000,000
		020-Management and Support Services Total				1,000,000,000
002 - Department of Mines Total						1,000,000,000
Grand Total				42,798,746,367	53,141,992,088	309,525,000,000

Vote 510

Anti Corruption Bureau

Recurrent	2026-27 Estimates
Personal Emoluments	5,261,840,131
Other Recurrent Transactions	6,639,101,653
Total Recurrent	11,900,941,784
Development	
Development Part 1	-
Development Part 2	1,000,000,000
Total Development	1,000,000,000
Total Vote	12,900,941,784

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	1,210,387,349	1,631,478,440	
			002-Machinery and equipment other than transport equipment	10,250,000	-	14,349,325
			012-Internal travel	23,300,000	43,779,995	18,350,000
			013-External travel	20,050,000	15,105,000	12,800,000
			014-Public Utilities	36,600,000	44,640,000	113,725,410
			015-Office supplies	44,548,870	51,654,675	55,850,615
			016-Medical supplies	150,000	8,150,000	40,611,733
			017-Rentals	219,915,175	263,437,463	510,000,000
			018-Education supplies	700,000	-	
			023-Other goods and services	97,680,838	194,432,751	192,411,167
			024-Motor vehicle running expenses	19,155,596	14,155,596	52,987,500
			025-Routine Maintenance of Assets	105,511,500	106,311,500	170,500,000
			119-Premiums	24,894,200	32,394,200	40,058,900
		7-Administration Total		1,813,143,528	2,405,539,620	1,221,644,651
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment	1,000,000	-	
			012-Internal travel	36,842,000	36,618,250	21,044,000
			015-Office supplies	750,250	1,264,000	877,769
			024-Motor vehicle running expenses	10,807,300	10,807,300	28,133,340
		2-Planning, Monitoring and Evaluation Total		49,399,550	48,689,550	50,055,109
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment		6,750,000	
			012-Internal travel	11,160,000	18,160,000	12,470,000
			014-Public Utilities	15,000,000	13,407,000	38,823,875
			015-Office supplies	27,017,262	2,097,262	2,117,262
			018-Education supplies	10,000,000	500,000	10,000,000
			019-Training expenses	4,125,000	5,825,000	
			023-Other goods and services	750,000	750,000	33,900,000
			024-Motor vehicle running expenses	2,263,618	4,563,618	11,711,562
		1-Information and Communication Technology Total		70,315,880	52,052,880	109,022,699
		9-Human Resource Management				
			001-Salaries in Cash			-
			002-Machinery and equipment other than transport equipment	1,002,000	2,000	1,406,000
			012-Internal travel	43,269,000	41,269,000	55,301,000
			013-External travel	5,325,000	-	5,325,000
			015-Office supplies	11,426,432	10,008,757	7,744,191
			016-Medical supplies	61,962,667	61,962,667	59,400,000
			018-Education supplies	4,100,000	4,000,000	4,413,240
			019-Training expenses	249,504,598	229,496,020	322,625,083
			023-Other goods and services	120,000	-	120,000
			024-Motor vehicle running expenses	10,995,000	10,995,000	31,260,000
			025-Routine Maintenance of Assets	1,000	1,000	1,000
		9-Human Resource Management Total		387,705,697	357,734,444	487,595,514
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	7,017,934	4,876,303	16,296,250
			012-Internal travel	71,075,000	95,717,044	132,867,196
			013-External travel	17,400,000	15,408,970	44,525,002
			014-Public Utilities	8,000,000	6,000,000	9,958,798
			015-Office supplies	11,300,869	5,573,375	19,917,824
			018-Education supplies	10,500,000	10,258,000	10,075,000
			023-Other goods and services	7,994,350	3,727,931	9,278,350
			024-Motor vehicle running expenses	13,828,000	13,415,500	22,260,000
		8-Financial Management and Audit Services Total		147,116,153	154,977,123	265,178,420
		020-Management and Support Services Total		2,467,680,808	3,018,993,617	2,133,496,393
		185-Law enforcement				
		0-				
			001-Salaries in Cash	2,178,697,228	2,178,697,228	5,261,840,131
			001-Transport equipment	313,000,000	334,000,000	622,000,000
			002-Machinery and equipment other than transport equipment	57,367,950	59,972,066	138,357,654
			012-Internal travel	232,515,000	268,392,000	205,072,654
			013-External travel	114,689,730	139,470,351	135,942,316
			014-Public Utilities	173,962,827	117,524,550	57,167,827
			015-Office supplies	60,674,869	66,184,403	87,797,779
			016-Medical supplies	61,962,667	61,962,667	70,311,733
			017-Rentals	103,626,667	103,626,667	7,800,000
			018-Education supplies	13,962,892	7,937,892	12,100,000
			023-Other goods and services	57,325,000	35,510,500	148,476,848
			024-Motor vehicle running expenses	100,183,958	99,494,163	279,760,520
			025-Routine Maintenance of Assets	27,500,000	27,500,000	3,100,000
			085-Current grants to State government	5,000,000	-	5,000,000
			119-Premiums	70,000,000	38,500,000	85,000,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Hea	185-Law en	0- Total		3,570,468,788	3,538,772,487	7,119,727,463
	185-Law enforcement Total			3,570,468,788	3,538,772,487	7,119,727,463
	400-Corruption Prevention					
		0-				
			001-Salaries in Cash	1,452,464,819	1,452,464,819	-
			002-Machinery and equipment other than transport equipment	24,538,750	14,232,806	20,270,000
			012-Internal travel	282,471,000	366,670,388	340,994,000
			013-External travel	86,775,000	50,959,976	55,093,063
			014-Public Utilities	41,205,000	26,405,000	57,960,000
			015-Office supplies	95,800,624	78,323,174	130,519,403
			016-Medical supplies	61,962,667	61,962,667	40,611,733
			018-Education supplies	2,000,000	-	3,002,000
			019-Training expenses			4,000,000
			020-Acquisition of technical services	2,300,000	300,000	1,800,000
			021-Agricultural Inputs	300,000	-	402,500
			023-Other goods and services	153,446,402	93,701,029	197,250,256
			024-Motor vehicle running expenses	401,081,879	329,778,053	248,165,774
			025-Routine Maintenance of Assets	31,200,000	30,000,000	
			119-Premiums	2,053,171	-	2,500,000
		0- Total		2,637,599,312	2,504,797,912	1,102,568,729
	400-Corruption Prevention Total			2,637,599,312	2,504,797,912	1,102,568,729
001- Headquarters Total				8,675,748,908	9,062,564,016	10,355,792,585
	002- Blantyre					
		020-Management and Support Services				
			7-Administration			
			002-Machinery and equipment other than transport equipment	2,200,000	1,200,000	6,727,338
			012-Internal travel	12,810,000	17,810,000	13,800,000
			013-External travel	9,550,000	4,880,547	11,600,000
			014-Public Utilities	18,500,000	10,524,202	15,900,000
			015-Office supplies	22,953,550	25,153,550	30,995,518
			016-Medical supplies			41,581,400
			017-Rentals	128,837,808	124,837,808	124,907,974
			018-Education supplies	3,750,000	3,750,000	
			023-Other goods and services	51,729,653	58,078,434	52,446,468
			024-Motor vehicle running expenses	9,925,000	9,925,000	12,948,000
			025-Routine Maintenance of Assets	56,000,000	66,000,000	66,300,000
			7-Administration Total	316,256,011	322,159,541	377,206,698
			1-Information and Communication Technology			
			012-Internal travel	7,770,000	7,770,000	4,890,000
			014-Public Utilities	16,000,000	16,000,000	18,057,617
			015-Office supplies	1,297,916	1,297,916	1,179,508
			019-Training expenses	1,060,000	1,060,000	
			023-Other goods and services	760,000	760,000	650,000
			024-Motor vehicle running expenses	1,676,500	1,676,500	1,560,000
			025-Routine Maintenance of Assets	180,000	180,000	
			1-Information and Communication Technology Total	28,744,416	28,744,416	26,337,125
			9-Human Resource Management			
			012-Internal travel	2,500,000	2,500,000	2,180,000
			015-Office supplies	300,000	300,000	120,000
			016-Medical supplies	32,130,000	32,130,000	41,581,400
			023-Other goods and services			100,000
			024-Motor vehicle running expenses	700,000	700,000	600,000
			9-Human Resource Management Total	35,630,000	35,630,000	44,581,400
			8-Financial Management and Audit Services			
			002-Machinery and equipment other than transport equipment	3,382,869	3,372,675	
			012-Internal travel	10,580,000	12,474,584	7,930,000
			014-Public Utilities	5,200,000	5,200,000	6,500,000
			015-Office supplies	2,279,557	1,345,157	1,962,952
			016-Medical supplies			-
			018-Education supplies	3,050,000	2,200,000	3,444,000
			023-Other goods and services	360,000	360,000	865,500
			024-Motor vehicle running expenses	1,680,000	1,680,000	1,650,000
			025-Routine Maintenance of Assets	100,000	10	500,000
			8-Financial Management and Audit Services Total	26,632,426	26,632,426	22,852,452
			020-Management and Support Services Total	407,262,853	413,166,383	470,977,675
			185-Law enforcement			
			0-			
			002-Machinery and equipment other than transport equipment	19,994,151	19,994,151	14,637,671
			012-Internal travel	98,224,868	99,479,408	83,088,292
			015-Office supplies	14,956,806	14,902,266	13,788,221

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002- Bl	185-Law	0-	018-Education supplies	2,700,000	2,000,000	1,500,000
			024-Motor vehicle running expenses	33,642,000	33,642,000	26,642,845
			025-Routine Maintenance of Assets	500,000	-	
		0- Total		170,017,825	170,017,825	139,657,029
			185-Law enforcement Total	170,017,825	170,017,825	139,657,029
			400-Corruption Prevention			
		0-				
			002-Machinery and equipment other than transport equipment	11,314,750	12,014,750	9,852,783
			012-Internal travel	49,967,500	51,467,500	42,855,000
			013-External travel	5,500,000	4,784,697	17,100,000
			014-Public Utilities	130,000	130,000	90,000
			015-Office supplies	29,889,173	28,389,173	12,095,785
			016-Medical supplies	32,130,000	47,130,000	
			018-Education supplies			2,000,000
			023-Other goods and services	3,000,000	3,000,000	
			024-Motor vehicle running expenses	12,749,500	12,049,500	10,751,000
		0- Total		144,680,923	158,965,620	94,744,568
			400-Corruption Prevention Total	144,680,923	158,965,620	94,744,568
002- Blantyre Total				721,961,601	742,149,828	705,379,271
003- Mzuzu						
		020-Management and Support Services				
		7-Administration				
			002-Machinery and equipment other than transport equipment	5,923,088	7,762,455	5,660,000
			012-Internal travel	8,005,000	12,235,000	8,485,000
			014-Public Utilities	9,800,000	5,910,000	9,300,000
			015-Office supplies	12,798,423	15,698,423	10,631,310
			016-Medical supplies			19,523,333
			017-Rentals	84,000,000	123,316,387	125,699,772
			018-Education supplies	800,000	-	
			023-Other goods and services	34,788,016	34,088,016	38,329,050
			024-Motor vehicle running expenses	5,680,500	4,680,500	6,000,000
			025-Routine Maintenance of Assets	38,000,000	47,000,000	47,000,000
		7-Administration Total		199,795,027	250,690,781	270,628,465
		1-Information and Communication Technology				
			012-Internal travel	1,980,000	2,130,000	2,400,000
			014-Public Utilities	10,630,000	6,630,000	9,028,808
			015-Office supplies	535,546	225,000	629,754
			023-Other goods and services	1,000,000	2,000,000	150,000
			024-Motor vehicle running expenses	315,000	15,000	960,000
		1-Information and Communication Technology Total		14,460,546	11,000,000	13,168,562
		9-Human Resource Management				
			012-Internal travel	2,230,000	2,150,000	2,160,000
			015-Office supplies	96,140	96,140	240,000
			016-Medical supplies	21,540,000	21,540,000	
			023-Other goods and services			100,000
			024-Motor vehicle running expenses	173,860	173,860	
		9-Human Resource Management Total		24,040,000	23,960,000	2,500,000
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment			5,250,000
			012-Internal travel	6,939,995	9,824,000	9,724,000
			014-Public Utilities	5,500,000	4,900,000	5,500,000
			015-Office supplies	1,117,980	1,117,980	1,167,363
			018-Education supplies	3,610,000	2,860,000	2,894,000
			023-Other goods and services	300,000	148,000	160,000
			024-Motor vehicle running expenses	994,308	2,656,654	2,096,280
		8-Financial Management and Audit Services Total		18,462,283	21,506,634	26,791,643
		020-Management and Support Services Total		256,757,856	307,157,415	313,088,670
		185-Law enforcement				
		0-				
			002-Machinery and equipment other than transport equipment	17,814,084	6,893,439	10,481,386
			012-Internal travel	39,455,000	41,015,000	44,595,086
			015-Office supplies	9,786,517	9,886,517	9,382,625
			016-Medical supplies	10,771,058	10,481,058	17,223,333
			018-Education supplies	2,600,000	1,584,978	1,600,000
			019-Training expenses			8,402,827
			024-Motor vehicle running expenses	14,628,395	15,128,395	20,278,000
		0- Total		95,055,054	84,989,387	111,963,258
			185-Law enforcement Total	95,055,054	84,989,387	111,963,258

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
003- Mz	400-Corruption Prevention					
		0-				
			002-Machinery and equipment other than transport equipment	4,627,000	-	7,362,309
			012-Internal travel	37,550,000	39,469,925	41,635,523
			013-External travel	11,427,500	5,100,000	8,600,000
			014-Public Utilities	70,000	-	130,000
			015-Office supplies	7,298,695	6,295,270	8,138,049
			016-Medical supplies	10,971,058	10,971,058	14,223,333
			018-Education supplies	2,300,000	-	-
			023-Other goods and services	1,736,000	1,477,600	1,636,000
			024-Motor vehicle running expenses	8,899,000	9,899,000	14,514,000
		0- Total		84,879,253	73,212,853	96,239,213
			400-Corruption Prevention Total	84,879,253	73,212,853	96,239,213
003- Mzuzu Total				436,692,163	465,359,655	521,291,141
004- Zomba						
	020-Management and Support Services					
		7-Administration				
			002-Machinery and equipment other than transport equipment	3,000,000	-	13,072,050
			012-Internal travel	4,890,000	12,521,300	5,020,000
			014-Public Utilities	3,800,000	4,000,000	2,500,000
			015-Office supplies	10,209,681	14,258,381	6,865,724
			016-Medical supplies			12,892,667
			017-Rentals	84,000,000	38,738,495	20,713,627
			020-Acquisition of technical services	6,480,000	6,780,000	
			023-Other goods and services	9,058,231	18,840,494	22,016,388
			024-Motor vehicle running expenses	4,225,000	5,225,000	5,380,000
			025-Routine Maintenance of Assets	30,500,000	37,052,969	39,950,000
		7-Administration Total		156,162,912	137,416,639	128,410,456
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	663,156	663,156	
			012-Internal travel	2,150,000	3,000,000	2,160,000
			014-Public Utilities	8,120,000	8,120,000	6,440,166
			015-Office supplies	15,000,000	14,800,000	167,775
			018-Education supplies		900,000	
			023-Other goods and services	150,000	150,000	150,000
			024-Motor vehicle running expenses	1,377,390	1,377,390	1,182,000
		1-Information and Communication Technology Total		27,460,546	29,010,546	10,099,941
		9-Human Resource Management				
			012-Internal travel	870,000	870,000	2,180,000
			015-Office supplies	859,750	859,750	319,750
			016-Medical supplies	15,138,000	15,138,000	
			024-Motor vehicle running expenses	770,000	770,000	
		9-Human Resource Management Total		17,637,750	17,637,750	2,499,750
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	4,925,000	8,557,987	
			012-Internal travel	5,540,000	7,540,000	6,348,411
			014-Public Utilities	5,500,000	4,209,620	5,500,000
			015-Office supplies	598,288	65,000	744,568
			018-Education supplies	1,800,000	1,313,511	2,350,000
			023-Other goods and services	260,000	260,005	148,000
			024-Motor vehicle running expenses	1,064,000	1,219,540	1,080,906
		8-Financial Management and Audit Services Total		19,687,288	23,165,663	16,171,886
			020-Management and Support Services Total	220,948,496	207,230,598	157,182,033
	185-Law enforcement					
		0-				
			002-Machinery and equipment other than transport equipment	11,207,717	9,000,978	1,350,000
			012-Internal travel	26,853,438	29,843,438	28,223,870
			015-Office supplies	9,968,402	11,108,402	8,672,524
			016-Medical supplies	7,569,000	7,569,000	12,892,667
			023-Other goods and services			1,650,886
			024-Motor vehicle running expenses	12,393,500	10,493,500	15,294,075
		0- Total		67,992,057	68,015,318	68,084,022
			185-Law enforcement Total	67,992,057	68,015,318	68,084,022
	400-Corruption Prevention					
		0-				
			002-Machinery and equipment other than transport equipment	8,742,142	5,354,142	11,045,602
			012-Internal travel	46,275,000	53,543,066	40,855,000
			013-External travel	14,550,000	6,028,690	6,200,000
			014-Public Utilities	55,000	55,000	25,000
			015-Office supplies	9,250,667	8,638,667	9,899,464

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
004- Zc	400-Corru	0-	016-Medical supplies	7,569,000	7,569,000	12,892,667
			018-Education supplies	3,100,000	2,300,000	
			023-Other goods and services	1,560,000	1,260,000	
			024-Motor vehicle running expenses	9,895,750	15,363,900	12,295,000
		0- Total		100,997,559	100,112,465	93,212,732
	400-Corruption Prevention Total			100,997,559	100,112,465	93,212,732
004- Zomba Total				389,938,112	375,358,381	318,478,787
Grand Total				10,224,340,784	10,645,431,880	11,900,941,784

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
	185-Law enforcement					
		24350 - Construction of Purpose Built Offices for ACB				
			002-Buildings other than dwellings	240,640,000	640,000	749,920,000
			002-Machinery and equipment other than transport equipment	9,400,000	9,400,000	
			012-Internal travel	92,560,000	91,920,000	106,580,000
			014-Public Utilities			26,400,000
			015-Office supplies	10,700,000	10,700,000	20,000,000
			023-Other goods and services	118,000,000	118,000,000	19,100,000
			024-Motor vehicle running expenses	28,700,000	28,700,000	48,000,000
			025-Routine Maintenance of Assets			30,000,000
		24350 - Construction of Purpose Built Offices for ACB Total		500,000,000	259,360,000	1,000,000,000
	185-Law enforcement Total			500,000,000	259,360,000	1,000,000,000
001- Headquarters Total				500,000,000	259,360,000	1,000,000,000
Grand Total				500,000,000	259,360,000	1,000,000,000

Vote 520

Legal Aid Bureau

Recurrent	2026-27 Estimates
Personal Emoluments	4,295,566,399
Other Recurrent Transactions	3,405,346,469
Total Recurrent	7,700,912,868
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	7,700,912,868

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020 -Financial and Economic Crimes Division						
189-Legal Assistance						
		2-Civil Cases				
			003-Other allowances in cash			60,480,000
		2-Civil Cases Total				60,480,000
		189-Legal Assistance Total				60,480,000
020 -Financial and Economic Crimes Division Total						
						60,480,000
002- Blantyre						
020-Management and Support Services						
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	35,485,806	26,647,577	
			015-Office supplies			6,140,000
			023-Other goods and services	200,000	-	
		1-Information and Communication Technology Total		35,685,806	26,647,577	6,140,000
		7-Administration				
			002-Machinery and equipment other than transport equipment			9,112,187
			012-Internal travel			1,200,000
			014-Public Utilities	25,400,000	24,711,505	14,400,000
			015-Office supplies	15,550,000	7,828,241	27,900,000
			023-Other goods and services	1,950,000	145,500	
			024-Motor vehicle running expenses			26,010,000
			025-Routine Maintenance of Assets	2,500,000	1,561,000	
		7-Administration Total		45,400,000	34,246,246	78,622,187
		3-Cross Cutting Issues				
			015-Office supplies	960,000	899,247	
		3-Cross Cutting Issues Total		960,000	899,247	
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment			5,000,000
			012-Internal travel			7,080,000
			015-Office supplies			4,800,000
			019-Training expenses			8,500,000
			023-Other goods and services			1,100,000
			024-Motor vehicle running expenses			3,240,000
		8-Financial Management and Audit Services Total				29,720,000
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment			8,800,000
			012-Internal travel			4,040,000
			015-Office supplies			12,600,000
			019-Training expenses			6,000,000
			023-Other goods and services			1,000,000
		9-Human Resource Management Total				32,440,000
		020-Management and Support Services Total		82,045,806	61,793,070	146,922,187
		189-Legal Assistance				
		1-Criminal Cases				
			002-Machinery and equipment other than transport equipment			9,240,000
			012-Internal travel	9,420,000	4,238,500	5,300,000
			015-Office supplies	20,716,677	13,470,132	13,120,000
			019-Training expenses			3,500,000
			023-Other goods and services			9,800,000
			024-Motor vehicle running expenses	13,952,000	13,952,000	8,040,000
		1-Criminal Cases Total		44,088,677	31,660,632	49,000,000
		2-Civil Cases				
			012-Internal travel	8,640,000	-	16,800,000
			013-External travel			10,000,000
			015-Office supplies	6,244,000	3,170,053	4,760,000
			019-Training expenses			7,700,000
			023-Other goods and services	1,600,000	-	2,400,000
			024-Motor vehicle running expenses	4,916,000	3,027,969	3,640,000
		2-Civil Cases Total		21,400,000	6,198,022	45,300,000
		3-Legal Advice and Literacy				
			015-Office supplies	4,183,636	3,197,529	
			019-Training expenses	19,000,000	4,244,000	
			025-Routine Maintenance of Assets	8,000,000	3,719,541	
		3-Legal Advice and Literacy Total		31,183,636	11,161,070	
		4-Legal Accessibility				
			012-Internal travel	9,000,000	9,000,000	1,050,000
			013-External travel	8,000,000	8,000,000	
			014-Public Utilities			24,695,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- L	189-Legal	2-Civil Cases	025-Routine Maintenance of Assets	43,720,000	51,697,088	
			2-Civil Cases Total	1,771,527,780	1,056,206,344	1,884,468,552
			3-Legal Advice and Literacy			
			001-Salaries in Cash	336,921,144		
			002-Machinery and equipment other than transport equipment	11,200,000	11,200,000	
			003-Other allowances in cash	23,350,000		
			015-Office supplies	10,800,000	11,002,464	
			019-Training expenses	2,400,000	2,399,000	
			023-Other goods and services	35,350,000	48,136,572	
			119-Premiums	31,900,000	38,200,000	
			3-Legal Advice and Literacy Total	451,921,144	110,938,036	
			4-Legal Accessibility			
			001-Salaries in Cash	225,861,936		
			002-Machinery and equipment other than transport equipment			29,800,000
			003-Other allowances in cash	19,430,000		
			012-Internal travel	63,000,000	72,851,025	
			013-External travel	28,800,000	19,408,253	
			019-Training expenses	2,800,000	525,504	
			4-Legal Accessibility Total	339,891,936	92,784,782	29,800,000
			189-Legal Assistance Total	3,228,414,724	1,919,215,767	2,624,257,432
			001- Legal Aid Headquarters Total	4,706,747,676	5,553,631,942	4,833,158,995
			003- Mzuzu			
			020-Management and Support Services			
			1-Information and Communication Technology			
			012-Internal travel	2,400,000	1,960,666	
			1-Information and Communication Technology Total	2,400,000	1,960,666	
			7-Administration			
			002-Machinery and equipment other than transport equipment	3,450,000	3,450,000	
			012-Internal travel	13,260,000	13,260,000	
			014-Public Utilities	23,740,000	23,385,000	31,470,000
			015-Office supplies	13,632,250	14,162,490	14,170,000
			016-Medical supplies	51,660,800	56,699,659	29,329,400
			023-Other goods and services	37,070,000	22,387,504	38,650,000
			024-Motor vehicle running expenses	502,501	502,501	
			025-Routine Maintenance of Assets	17,687,040	19,394,342	27,610,000
			119-Premiums	762,809	762,809	10,550,000
			7-Administration Total	161,765,400	154,004,305	151,779,400
			8-Financial Management and Audit Services			
			002-Machinery and equipment other than transport equipment			4,000,000
			015-Office supplies			1,800,000
			023-Other goods and services			700,000
			8-Financial Management and Audit Services Total			6,500,000
			020-Management and Support Services Total	164,165,400	155,964,971	158,279,400
			189-Legal Assistance			
			1-Criminal Cases			
			001-Transport equipment	15,000,000	15,000,000	
			002-Machinery and equipment other than transport equipment			1,121,130
			012-Internal travel	2,160,000	1,980,982	12,000,000
			015-Office supplies	16,040,000	11,854,303	16,687,899
			016-Medical supplies			4,616,013
			024-Motor vehicle running expenses	6,616,000	5,382,539	14,574,958
			1-Criminal Cases Total	39,816,000	34,217,824	49,000,000
			2-Civil Cases			
			002-Machinery and equipment other than transport equipment			792,000
			012-Internal travel	6,880,000	6,880,000	8,000,000
			013-External travel	9,820,000	5,200,000	
			015-Office supplies	5,200,000	95,344	8,328,740
			016-Medical supplies			14,531,933
			019-Training expenses	15,460,000	5,050,000	
			023-Other goods and services	6,500,000	-	
			024-Motor vehicle running expenses	7,091,440	7,091,440	12,954,958
			2-Civil Cases Total	50,951,440	24,316,784	44,607,630
			3-Legal Advice and Literacy			
			002-Machinery and equipment other than transport equipment	3,300,000	3,300,000	7,440,971
			012-Internal travel			20,260,000
			013-External travel			10,088,598
			015-Office supplies			12,314,286
			016-Medical supplies			3,423,025
			019-Training expenses			20,050,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
003- M	189-Legal	3-Legal Adv	023-Other goods and services			11,900,000
			024-Motor vehicle running expenses			870,084
			025-Routine Maintenance of Assets	7,800,000	8,494,582	2,390,000
			119-Premiums	5,800,000	9,669,510	
			3-Legal Advice and Literacy Total	16,900,000	21,464,092	88,736,964
			4-Legal Accessibility			
			002-Machinery and equipment other than transport equipment	6,364,000	4,468,465	4,484,370
			015-Office supplies			580,000
			016-Medical supplies			10,685,630
			024-Motor vehicle running expenses	19,200,000	17,269,026	21,600,000
			025-Routine Maintenance of Assets			10,296,000
			4-Legal Accessibility Total	25,564,000	21,737,491	47,646,000
			189-Legal Assistance Total	133,231,440	101,736,191	229,990,595
003- Mzuzu Total				297,396,840	257,701,162	388,269,995
004- Zomba						
			020-Management and Support Services			
			7-Administration			
			001-Transport equipment			15,000,000
			002-Machinery and equipment other than transport equipment	26,672,000	25,485,319	68,113,000
			012-Internal travel	2,000,000	2,000,000	
			013-External travel	4,500,000	2,280,000	2,500,000
			014-Public Utilities	27,800,000	19,355,915	30,400,000
			015-Office supplies	11,883,446	7,583,446	27,805,000
			016-Medical supplies			7,365,364
			019-Training expenses			17,500,000
			023-Other goods and services	24,810,744	16,267,550	29,280,000
			024-Motor vehicle running expenses	19,200,000	11,358,501	21,600,000
			025-Routine Maintenance of Assets	20,116,052	23,330,291	61,295,000
			119-Premiums	6,600,000	10,060,508	6,800,000
			7-Administration Total	143,582,242	117,721,530	287,658,364
			9-Human Resource Management			
			014-Public Utilities	2,400,000	1,600,000	
			9-Human Resource Management Total	2,400,000	1,600,000	
			020-Management and Support Services Total	145,982,242	119,321,530	287,658,364
			189-Legal Assistance			
			1-Criminal Cases			
			012-Internal travel	4,480,000	3,360,000	21,500,890
			015-Office supplies	8,991,996	7,159,478	5,070,000
			016-Medical supplies			31,165,000
			024-Motor vehicle running expenses	22,712,000	19,411,733	8,775,000
			1-Criminal Cases Total	36,183,996	29,931,211	66,510,890
			2-Civil Cases			
			012-Internal travel	3,360,000	1,680,000	3,500,000
			015-Office supplies	2,328,000	2,328,000	14,100,000
			023-Other goods and services			9,654,000
			024-Motor vehicle running expenses	7,768,386	4,484,190	14,040,000
			2-Civil Cases Total	13,456,386	8,492,190	41,294,000
			3-Legal Advice and Literacy			
			001-Transport equipment	15,000,000	13,600,000	
			002-Machinery and equipment other than transport equipment	6,500,000	6,500,000	
			012-Internal travel	10,000,000	10,000,000	10,600,000
			015-Office supplies	5,000,000	4,996,198	180,000
			016-Medical supplies	36,999,840	36,999,840	
			019-Training expenses	5,500,000	1,973,500	
			023-Other goods and services	8,000,000	8,000,000	
			024-Motor vehicle running expenses			720,000
			3-Legal Advice and Literacy Total	86,999,840	82,069,538	11,500,000
			189-Legal Assistance Total	136,640,222	120,492,939	119,304,890
004- Zomba Total				282,622,464	239,814,469	406,963,254
			21 -Financial and Economic Crimes Division			
			189-Legal Assistance			
			2-Civil Cases			
			012-Internal travel			13,200,000
			2-Civil Cases Total			13,200,000
			189-Legal Assistance Total			13,200,000
21 -Financial and Economic Crimes Division Total						13,200,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
22 -Financial and Economic Crimes Division						
	189-Legal Assistance					
		2-Civil Cases				
			015-Office supplies			59,400,000
		2-Civil Cases Total				59,400,000
	189-Legal Assistance Total					59,400,000
22 -Financial and Economic Crimes Division Total						
22,315,001						
23 -Financial and Economic Crimes Division						
	189-Legal Assistance					
		2-Civil Cases				
			024-Motor vehicle running expenses			22,315,001
		2-Civil Cases Total				22,315,001
	189-Legal Assistance Total					22,315,001
23 -Financial and Economic Crimes Division Total						
22,315,001						
24 -Financial and Economic Crimes Division						
	189-Legal Assistance					
		3-Legal Advice and Literacy				
			001-Salaries in Cash			256,320,684
		3-Legal Advice and Literacy Total				256,320,684
	189-Legal Assistance Total					256,320,684
24 -Financial and Economic Crimes Division Total						
256,320,684						
25 -Financial and Economic Crimes Division						
	189-Legal Assistance					
		3-Legal Advice and Literacy				
			003-Other allowances in cash			2,500,000
		3-Legal Advice and Literacy Total				2,500,000
	189-Legal Assistance Total					2,500,000
25 -Financial and Economic Crimes Division Total						
2,500,000						
26 -Financial and Economic Crimes Division						
	189-Legal Assistance					
		3-Legal Advice and Literacy				
			003-Other allowances in cash			9,000,000
		3-Legal Advice and Literacy Total				9,000,000
	189-Legal Assistance Total					9,000,000
26 -Financial and Economic Crimes Division Total						
9,000,000						
27 -Financial and Economic Crimes Division						
	189-Legal Assistance					
		3-Legal Advice and Literacy				
			003-Other allowances in cash			13,500,000
		3-Legal Advice and Literacy Total				13,500,000
	189-Legal Assistance Total					13,500,000
27 -Financial and Economic Crimes Division Total						
13,500,000						
28 -Financial and Economic Crimes Division						
	189-Legal Assistance					
		3-Legal Advice and Literacy				
			015-Office supplies			12,000,000
		3-Legal Advice and Literacy Total				12,000,000
	189-Legal Assistance Total					12,000,000
28 -Financial and Economic Crimes Division Total						
12,000,000						
29 -Financial and Economic Crimes Division						
	189-Legal Assistance					
		3-Legal Advice and Literacy				
			019-Training expenses			10,500,000
		3-Legal Advice and Literacy Total				10,500,000
	189-Legal Assistance Total					10,500,000
29 -Financial and Economic Crimes Division Total						
10,500,000						

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
30 -Financial and Economic Crimes Division						
	189-Legal Assistance					
		3-Legal Advice and Literacy				
			002-Machinery and equipment other than transport equipment			32,200,000
		3-Legal Advice and Literacy Total				32,200,000
	189-Legal Assistance Total					32,200,000
30 -Financial and Economic Crimes Division Total						
31 -Financial and Economic Crimes Division						
	189-Legal Assistance					
		4-Legal Accessibility				
			012-Internal travel			23,590,000
		4-Legal Accessibility Total				23,590,000
	189-Legal Assistance Total					23,590,000
31 -Financial and Economic Crimes Division Total						
32 -Financial and Economic Crimes Division						
	189-Legal Assistance					
		4-Legal Accessibility				
			013-External travel			30,000,000
		4-Legal Accessibility Total				30,000,000
	189-Legal Assistance Total					30,000,000
32 -Financial and Economic Crimes Division Total						
33 -Financial and Economic Crimes Division						
	189-Legal Assistance					
		4-Legal Accessibility				
			013-External travel			30,000,000
		4-Legal Accessibility Total				30,000,000
	189-Legal Assistance Total					30,000,000
33 -Financial and Economic Crimes Division Total						
34 -Financial and Economic Crimes Division						
	189-Legal Assistance					
		4-Legal Accessibility				
			016-Medical supplies			50,352,576
		4-Legal Accessibility Total				50,352,576
	189-Legal Assistance Total					50,352,576
34 -Financial and Economic Crimes Division Total						
35 -Financial and Economic Crimes Division						
	189-Legal Assistance					
		4-Legal Accessibility				
			019-Training expenses			6,000,000
		4-Legal Accessibility Total				6,000,000
	189-Legal Assistance Total					6,000,000
35 -Financial and Economic Crimes Division Total						
36 -Financial and Economic Crimes Division						
	189-Legal Assistance					
		4-Legal Accessibility				
			023-Other goods and services			52,800,000
		4-Legal Accessibility Total				52,800,000
	189-Legal Assistance Total					52,800,000
36 -Financial and Economic Crimes Division Total						
37 -Financial and Economic Crimes Division						
	189-Legal Assistance					
		4-Legal Accessibility				
			024-Motor vehicle running expenses			59,400,000
		4-Legal Accessibility Total				59,400,000
	189-Legal Assistance Total					59,400,000
37 -Financial and Economic Crimes Division Total						

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
38 -Financial and Economic Crimes Division						
	189-Legal Assistance					
		4-Legal Accessibility				
			001-Transport equipment			940,000,000
			4-Legal Accessibility Total			940,000,000
		189-Legal Assistance Total				940,000,000
	38 -Financial and Economic Crimes Division Total					940,000,000
Grand Total				5,606,925,820	6,280,674,662	7,700,912,868

Vote 550

Office of the Ombudsman

Recurrent	2026-27 Estimates
Personal Emoluments	2,066,213,670
Other Recurrent Transactions	1,175,998,110
Total Recurrent	3,242,211,780
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	3,242,211,780

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	319,170,690	2,808,294,766	122,965,308
			001-Transport equipment			6,000,000
			002-Machinery and equipment other than transport equipment	19,500,000	29,434,525	19,500,000
			003-Other allowances in cash	2,550,000	-	1,250,000
			012-Internal travel	37,492,983	40,888,569	28,070,000
			013-External travel	35,000,000	103,016,072	25,000,000
			014-Public Utilities	30,510,000	21,186,818	21,760,000
			015-Office supplies	56,163,872	20,459,334	53,465,002
			016-Medical supplies	14,400,000	10,946,400	18,000,000
			017-Rentals	12,780,000	12,780,000	15,975,000
			018-Education supplies	8,000,000	6,425,317	
			019-Training expenses			36,020,000
			023-Other goods and services	12,300,000	14,918,785	12,300,000
			024-Motor vehicle running expenses	2,581,792,030	41,450,572	51,933,500
			025-Routine Maintenance of Assets	89,515,870	92,617,846	135,515,870
			119-Premiums	31,000,000	31,550,818	68,000,000
		7-Administration Total		3,250,175,444	3,233,969,822	615,754,680
		1-Information and Communication Technology				
			001-Salaries in Cash	58,318,062	49,097,372	
			002-Machinery and equipment other than transport equipment		1,000	
			003-Other allowances in cash	400,000	-	
			012-Internal travel	3,870,000	700,000	2,970,000
			015-Office supplies	2,757,650	1,050,000	4,956,069
			019-Training expenses			3,000,000
			023-Other goods and services	300,000	-	
			024-Motor vehicle running expenses	1,792,350	-	900,000
		1-Information and Communication Technology Total		67,438,062	50,848,372	11,826,069
		9-Human Resource Management				
			001-Salaries in Cash	133,166,691	133,000,000	60,091,344
			003-Other allowances in cash	1,060,000	-	500,000
			012-Internal travel			18,930,000
			014-Public Utilities			9,300,000
			015-Office supplies			4,343,872
			019-Training expenses			16,000,000
			024-Motor vehicle running expenses			10,491,210
		9-Human Resource Management Total		134,226,691	133,000,000	119,656,426
		8-Financial Management and Audit Services				
			001-Salaries in Cash	122,842,118	109,346,089	39,065,640
			003-Other allowances in cash	980,000	-	180,000
			012-Internal travel	18,480,000	13,560,000	14,400,000
			014-Public Utilities	2,820,000	2,640,000	4,020,000
			018-Education supplies	1,500,000	-	
			019-Training expenses			7,000,000
			023-Other goods and services	2,600,000	337,500	4,100,000
			024-Motor vehicle running expenses	10,509,860	1,950,820	11,180,000
		8-Financial Management and Audit Services Total		159,731,978	127,834,409	79,945,640
		2-Planning, Monitoring and Evaluation				
			001-Salaries in Cash	48,203,432	48,203,432	53,781,288
			003-Other allowances in cash	260,000	-	260,000
			012-Internal travel	5,330,000	3,640,000	5,330,000
			014-Public Utilities	4,020,000	3,900,000	4,020,000
			015-Office supplies	580,000	-	580,000
			019-Training expenses			4,050,000
			023-Other goods and services	800,000	-	800,000
			024-Motor vehicle running expenses	7,857,516	-	10,059,000
		2-Planning, Monitoring and Evaluation Total		67,050,948	55,743,432	78,880,288
		3-Cross Cutting Issues				
			001-Salaries in Cash			14,715,648
			003-Other allowances in cash			80,000
			012-Internal travel	17,010,000	16,331,047	17,010,000
			015-Office supplies	1,250,000	10,000	1,250,000
			018-Education supplies	1,000,000	1	1,000,000
			024-Motor vehicle running expenses	3,910,014	1,710,014	5,276,590
			104-Rent	1,200,000	10,000	1,200,000
		3-Cross Cutting Issues Total		24,370,014	18,061,062	40,532,238
		020-Management and Support Services Total		3,702,993,136	3,619,457,097	946,595,340
		159-Public Complaints Resolution				
		2-Civic Education				
			001-Salaries in Cash	34,636,440	19,392,165	95,194,248
			003-Other allowances in cash	130,000	-	370,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- H	159-Pub	2-Civic Educa	012-Internal travel	17,525,000	7,380,000	19,480,000
			014-Public Utilities	4,740,000	4,740,000	4,740,000
			015-Office supplies	1,992,400	945,875	1,992,400
			018-Education supplies	1,955,000	-	
			019-Training expenses	530,000		5,000,000
			023-Other goods and services	190,000	-	720,000
			024-Motor vehicle running expenses	11,650,000	11,363,500	14,407,600
			2-Civic Education Total	73,348,840	43,821,540	141,904,248
			1-Public Investigations			
			001-Salaries in Cash	487,855,835	487,855,827	747,997,699
			001-Transport equipment	162,981,258	73,181,957	
			003-Other allowances in cash	16,500,000	-	17,630,000
			012-Internal travel	12,000,000	8,980,000	33,400,000
			013-External travel	38,700,000	38,620,163	
			014-Public Utilities	35,580,000	29,070,000	27,900,000
			015-Office supplies	690,150	-	
			016-Medical supplies	7,200,000	6,334,180	7,200,000
			019-Training expenses			41,500,000
			024-Motor vehicle running expenses	98,874,684	98,471,480	105,520,000
			1-Public Investigations Total	860,381,927	742,513,607	981,147,699
			3-Legal Services			
			001-Salaries in Cash	267,373,211	266,581,995	197,518,180
			003-Other allowances in cash	37,350,000	-	48,740,000
			012-Internal travel	7,791,876	6,610,000	16,941,000
			013-External travel			30,000,000
			014-Public Utilities	7,920,000	6,730,000	7,920,000
			015-Office supplies	400,000	1	400,000
			019-Training expenses			9,000,000
			023-Other goods and services	4,500,000	4,160,000	5,000,000
			024-Motor vehicle running expenses	26,406,000	24,240,610	31,500,000
			3-Legal Services Total	351,741,087	308,322,606	347,019,180
			4-Integrity and Ethical Conduct			
			001-Salaries in Cash	70,947,411	70,947,411	60,763,500
			003-Other allowances in cash	290,000	-	6,110,000
			012-Internal travel			4,020,000
			014-Public Utilities			4,680,000
			015-Office supplies			1,200,000
			024-Motor vehicle running expenses			25,291,000
			4-Integrity and Ethical Conduct Total	71,237,411	70,947,411	102,064,500
			159-Public Complaints Resolution Total	1,356,709,265	1,165,605,164	1,572,135,627
			001- Headquarters Total	5,059,702,401	4,785,062,261	2,518,730,967
			002- Regional Ombudsman Offices (Mzuzu)			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	23,091,368	-	11,525,916
			001-Transport equipment	60,000	-	1,000,000
			002-Machinery and equipment other than transport equipment	600,000	-	600,000
			003-Other allowances in cash	320,000	-	80,000
			012-Internal travel	60,000	-	200,000
			014-Public Utilities	1,500,000	1,376,000	1,600,000
			015-Office supplies	3,320,000	2,351,300	5,100,000
			023-Other goods and services	660,000	367,488	660,000
			024-Motor vehicle running expenses	2,624,640	2,624,640	3,360,000
			025-Routine Maintenance of Assets	1,350,000	1,347,972	
			7-Administration Total	33,586,008	8,067,400	24,125,916
			9-Human Resource Management			
			001-Salaries in Cash			10,407,108
			003-Other allowances in cash			80,000
			012-Internal travel			1,520,000
			024-Motor vehicle running expenses			525,000
			9-Human Resource Management Total			12,532,108
			8-Financial Management and Audit Services			
			001-Salaries in Cash			10,407,108
			003-Other allowances in cash			80,000
			012-Internal travel	840,000	800,000	1,020,000
			8-Financial Management and Audit Services Total	840,000	800,000	11,507,108
			3-Cross Cutting Issues			
			012-Internal travel	1,520,000	1,510,000	
			024-Motor vehicle running expenses	410,100	-	
			3-Cross Cutting Issues Total	1,930,100	1,510,000	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate	
002- Reg	020-Management and Support Services Total			36,356,108	10,377,400	48,165,132	
	159-Public Complaints Resolution						
		1-Public Investigations					
			001-Salaries in Cash			199,234,572	
			003-Other allowances in cash			1,120,000	
			012-Internal travel	5,720,000	5,680,000	5,720,000	
			015-Office supplies	150,000	150,000	150,000	
			024-Motor vehicle running expenses	1,189,290	1,189,290	1,522,500	
			025-Routine Maintenance of Assets			6,000,000	
		1-Public Investigations Total		7,059,290	7,019,290	213,747,072	
		159-Public Complaints Resolution Total			7,059,290	7,019,290	213,747,072
002- Regional Ombudsman Offices (Mzuzu) Total				43,415,398	17,396,690	261,912,204	
003- Regional Ombudsman Offices (Blantyre)							
	020-Management and Support Services						
		7-Administration					
			001-Salaries in Cash	22,260,235	-	67,171,044	
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,000,000	
			003-Other allowances in cash	400,000	-	480,000	
			014-Public Utilities	4,100,000	2,843,000	5,000,000	
			015-Office supplies	2,600,000	1,639,769	4,400,000	
			023-Other goods and services	300,000	264,000	600,000	
			024-Motor vehicle running expenses	1,200,000	1,193,344	1,200,000	
			025-Routine Maintenance of Assets	1,716,000	1,162,500	6,000,000	
		7-Administration Total		33,576,235	8,102,613	85,851,044	
		9-Human Resource Management					
			001-Salaries in Cash			20,246,604	
			003-Other allowances in cash			160,000	
			012-Internal travel	500,000	500,000	720,000	
		9-Human Resource Management Total		500,000	500,000	21,126,604	
		8-Financial Management and Audit Services					
			001-Salaries in Cash			10,407,108	
			003-Other allowances in cash			80,000	
			012-Internal travel	1,160,000	1,080,000	1,360,000	
		8-Financial Management and Audit Services Total		1,160,000	1,080,000	11,847,108	
		020-Management and Support Services Total			35,236,235	9,682,613	118,824,756
		159-Public Complaints Resolution					
		1-Public Investigations					
			001-Salaries in Cash			29,493,072	
			003-Other allowances in cash			240,000	
			012-Internal travel	2,800,000	2,800,000	2,800,000	
			015-Office supplies	2,600,000	2,600,000	5,000,000	
			024-Motor vehicle running expenses	2,024,000	2,009,934	2,800,000	
		1-Public Investigations Total		7,424,000	7,409,934	40,333,072	
		159-Public Complaints Resolution Total			7,424,000	7,409,934	40,333,072
003- Regional Ombudsman Offices (Blantyre) Total				42,660,235	17,092,547	159,157,828	
004- Regional Ombudsman Offices (Balaka)							
	020-Management and Support Services						
		7-Administration					
			001-Salaries in Cash	21,543,223	-	59,779,824	
			002-Machinery and equipment other than transport equipment	50,000	-	1,000,000	
			003-Other allowances in cash	379,141	-	560,000	
			012-Internal travel	2,160,000	2,785,000	650,000	
			014-Public Utilities	1,200,000	2,235,400	5,040,000	
			015-Office supplies	7,168,000	2,686,719	5,100,000	
			023-Other goods and services	1,800,000	1,750,000	3,600,000	
			024-Motor vehicle running expenses	281,400	280,000	2,681,400	
			025-Routine Maintenance of Assets	1,050,000	-	7,000,000	
		7-Administration Total		35,631,764	9,737,119	85,411,224	
		1-Information and Communication Technology					
			015-Office supplies			5,000,000	
		1-Information and Communication Technology Total				5,000,000	
		9-Human Resource Management					
			001-Salaries in Cash			24,087,276	
			003-Other allowances in cash			240,000	
			012-Internal travel	500,000	200,000	540,000	
		9-Human Resource Management Total		500,000	200,000	24,867,276	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
004-R	020-Mar	8-Financial Management and Audit Services				
			001-Salaries in Cash			8,892,612
			003-Other allowances in cash			80,000
			012-Internal travel			440,000
			8-Financial Management and Audit Services Total			9,412,612
			020-Management and Support Services Total	36,131,764	9,937,119	124,691,112
			159-Public Complaints Resolution			
			1-Public Investigations			
			001-Salaries in Cash			50,700,624
			003-Other allowances in cash			480,000
			012-Internal travel	2,239,500	2,070,000	1,800,000
			014-Public Utilities	2,160,000	676,100	
			024-Motor vehicle running expenses	1,391,100	1,109,500	191,100
			1-Public Investigations Total	5,790,600	3,855,600	53,171,724
			159-Public Complaints Resolution Total	5,790,600	3,855,600	53,171,724
			004- Regional Ombudsman Offices (Balaka) Total	41,922,364	13,792,719	177,862,836
			005- Regional Ombudsman Offices (Lilongwe)			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	9,792,967	-	39,420,420
			003-Other allowances in cash	160,000	-	480,000
			012-Internal travel	180,000	145,000	450,000
			014-Public Utilities			1,800,000
			015-Office supplies	8,240,000	6,265,267	9,560,000
			017-Rentals			3,600,000
			024-Motor vehicle running expenses	3,000,000	2,951,332	4,800,000
			025-Routine Maintenance of Assets	1,970,000	1,800,000	7,200,000
			7-Administration Total	23,342,967	11,161,599	67,310,420
			9-Human Resource Management			
			001-Salaries in Cash			15,768,168
			003-Other allowances in cash			160,000
			012-Internal travel	1,620,000	3,182,500	1,620,000
			9-Human Resource Management Total	1,620,000	3,182,500	17,548,168
			8-Financial Management and Audit Services			
			001-Salaries in Cash			7,740,708
			003-Other allowances in cash			80,000
			012-Internal travel	540,000	530,000	540,000
			014-Public Utilities	1,800,000	976,667	
			017-Rentals	2,808,000	2,574,000	
			024-Motor vehicle running expenses	140,000	-	140,000
			8-Financial Management and Audit Services Total	5,288,000	4,080,667	8,500,708
			020-Management and Support Services Total	30,250,967	18,424,766	93,359,296
			159-Public Complaints Resolution			
			1-Public Investigations			
			001-Salaries in Cash			28,998,648
			003-Other allowances in cash			320,000
			012-Internal travel	1,770,000	1,770,000	1,770,000
			024-Motor vehicle running expenses	100,000	100,000	100,000
			1-Public Investigations Total	1,870,000	1,870,000	31,188,648
			159-Public Complaints Resolution Total	1,870,000	1,870,000	31,188,648
			005- Regional Ombudsman Offices (Lilongwe) Total	32,120,967	20,294,766	124,547,944
			Grand Total	5,219,821,365	4,853,638,983	3,242,211,779

Vote 560

Malawi Law Commission

Recurrent	2026-27 Estimates
Personal Emoluments	1,372,862,183
Other Recurrent Transactions	1,708,345,021
Total Recurrent	3,081,207,204
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	3,081,207,204

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
7-Administration						
			001-Salaries in Cash	180,281,448	294,823,626	254,724,170
			002-Machinery and equipment other than transport equipment	10,300,000	10,000,000	
			003-Other allowances in cash	14,885,000	14,885,000	24,345,000
			009-Employers' pensions contribution	36,234,768	36,234,768	56,006,447
			012-Internal travel	7,345,200	1,840,453	3,500,000
			013-External travel	4,426,500	3,881,285	2,244,423
			014-Public Utilities	30,800,000	15,590,547	72,780,776
			015-Office supplies	14,076,538	3,777,066	
			016-Medical supplies	25,269,000	21,581,709	28,000,000
			018-Education supplies			2,700,000
			019-Training expenses	573,500	2,580,000	
			023-Other goods and services	24,738,670	23,770,590	19,200,000
			024-Motor vehicle running expenses	60,694,800	60,105,500	29,400,000
			025-Routine Maintenance of Assets	12,029,986	9,997,397	62,000,000
			119-Premiums	8,400,000	8,380,168	8,900,000
			003-Other natural resources			1,600,000
			7-Administration Total	430,055,410	507,448,109	565,400,816
1-Information and Communication Technology						
			001-Salaries in Cash	35,052,960	35,052,960	57,565,632
			002-Machinery and equipment other than transport equipment			9,000,000
			003-Other allowances in cash	1,630,000	1,630,000	3,520,000
			009-Employers' pensions contribution	7,045,294	7,045,294	11,570,116
			012-Internal travel	642,000	642,000	
			014-Public Utilities	1,200,000	-	
			015-Office supplies	12,000,000	10,452,898	3,000,000
			016-Medical supplies	4,812,000	-	
			019-Training expenses			1,800,000
			023-Other goods and services	400,000	-	
			1-Information and Communication Technology Total	62,782,254	54,823,152	86,455,748
9-Human Resource Management						
			001-Salaries in Cash	159,689,076	159,689,076	185,132,412
			003-Other allowances in cash	8,830,000	8,830,000	11,560,000
			009-Employers' pensions contribution	32,095,908	32,095,908	37,561,770
			012-Internal travel	17,316,000	11,456,424	228,800,000
			013-External travel	10,500,000	8,986,187	
			014-Public Utilities	4,260,000	820,000	
			015-Office supplies	950,000	-	
			016-Medical supplies	19,455,000	19,015,687	56,346,000
			019-Training expenses	6,805,000	9,204,739	1,500,000
			023-Other goods and services	900,000	159,300	
			024-Motor vehicle running expenses	13,587,980	13,654,079	1,400,000
			9-Human Resource Management Total	274,388,964	263,911,400	522,300,182
8-Financial Management and Audit Services						
			001-Salaries in Cash	92,770,188	92,770,187	138,137,280
			002-Machinery and equipment other than transport equipment			2,600,000
			003-Other allowances in cash	5,030,000	5,030,000	9,390,000
			009-Employers' pensions contribution	18,645,880	18,645,880	27,764,212
			012-Internal travel	6,608,200	8,623,440	6,020,000
			013-External travel	4,750,000	1,600,000	22,700,000
			014-Public Utilities	1,920,000	720,000	
			015-Office supplies			29,600,000
			016-Medical supplies	14,208,000	4,956,425	4,538,000
			018-Education supplies			2,500,000
			019-Training expenses	3,025,000	2,892,500	6,900,000
			023-Other goods and services	1,428,000	536,000	13,830,000
			024-Motor vehicle running expenses	1,000,000	1,000,000	700,000
			8-Financial Management and Audit Services Total	149,385,268	136,774,432	264,679,492
2-Planning, Monitoring and Evaluation						
			001-Salaries in Cash	27,678,432	261,454,025	
			002-Machinery and equipment other than transport equipment	4,000,000	3,993,992	
			003-Other allowances in cash	1,625,000	3,250,000	
			009-Employers' pensions contribution	5,563,088	11,126,175	2,794,882
			012-Internal travel	4,960,000	3,683,918	14,285,000
			014-Public Utilities	720,000	-	90,000
			016-Medical supplies	996,000	-	1,116,000
			019-Training expenses	1,300,000	1,300,000	1,530,000
			023-Other goods and services	400,000	-	
			024-Motor vehicle running expenses	1,000,000	1,000,000	1,050,000
			2-Planning, Monitoring and Evaluation Total	48,242,520	285,808,110	20,865,882
3-Cross Cutting Issues						
			012-Internal travel	18,736,000	18,659,301	37,390,000
			015-Office supplies	23,432	-	5,025,351

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-H	020-Management and Support Services	3-Cross Cutting Issues	024-Motor vehicle running expenses	1,342,394	1,342,394	2,835,000
			3-Cross Cutting Issues Total	20,101,826	20,001,695	45,250,351
			020-Management and Support Services Total	984,956,242	1,268,766,898	1,504,952,471
			160-Law Review			
			1-Law Reform			
			001-Salaries in Cash	258,888,454	120,973,353	284,764,989
			001-Transport equipment	200,000,000	320,000,000	
			002-Machinery and equipment other than transport equipment		11,514,601	78,000,000
			003-Other allowances in cash	67,295,000	64,476,361	77,585,000
			009-Employers' pensions contribution	49,190,044	42,372,677	64,448,456
			012-Internal travel	115,723,116	23,423,705	293,214,045
			013-External travel	94,600,000	66,022,414	93,920,000
			014-Public Utilities	7,925,000	3,314,000	15,000,000
			015-Office supplies	21,000,000	2,000,000	73,500,000
			016-Medical supplies	20,805,000	20,805,000	
			019-Training expenses	4,130,000	3,763,539	20,680,000
			020-Acquisition of technical services	91,965,000	75,407,474	180,000,000
			023-Other goods and services	8,346,100	8,346,100	
			024-Motor vehicle running expenses	82,896,734	46,680,104	170,624,000
			025-Routine Maintenance of Assets	24,000,000	15,724,289	
			1-Law Reform Total	1,046,764,448	824,803,617	1,351,736,490
			3-Law Research Services			
			001-Materials and supplies			3,060,002
			001-Salaries in Cash	20,161,380	7,862,898	32,851,874
			003-Other allowances in cash	1,600,000	-	2,320,000
			009-Employers' pensions contribution	4,052,236	-	8,650,262
			012-Internal travel	1,800,000	1,800,000	2,600,000
			014-Public Utilities	720,000	720,000	
			016-Medical supplies	1,392,000	1,392,000	
			019-Training expenses			675,000
			023-Other goods and services	300,000	300,000	
			024-Motor vehicle running expenses	397,050	397,050	1,025,000
			3-Law Research Services Total	30,422,666	12,471,948	51,182,138
			2-Civic Education			
			001-Materials and supplies			500,000
			001-Salaries in Cash	63,852,036	63,852,036	52,468,688
			002-Machinery and equipment other than transport equipment	30,000,000	10,000,000	5,000,000
			003-Other allowances in cash	3,255,000	1,350,114	3,520,000
			009-Employers' pensions contribution	12,833,621	12,833,621	11,105,417
			012-Internal travel	26,686,818	9,533,970	44,640,000
			013-External travel			5,364,500
			014-Public Utilities	1,200,000	1,200,000	
			015-Office supplies	17,494,388	6,406,056	34,630,000
			016-Medical supplies	6,300,000	6,300,000	
			019-Training expenses	2,640,000	2,347,000	7,060,000
			023-Other goods and services	400,000	400,000	
			024-Motor vehicle running expenses	7,308,780	5,245,100	9,047,500
			025-Routine Maintenance of Assets	29,970,014	5,635,360	
			2-Civic Education Total	201,940,657	125,103,257	173,336,105
			160-Law Review Total	1,279,127,771	962,378,822	1,576,254,733
			001- Headquarters Total	2,264,084,013	2,231,145,720	3,081,207,204
			Grand Total	2,264,084,013	2,231,145,720	3,081,207,204